Edison Community College

Bachelor of Science (BS) Degree in Public Services Management
Proposal Addendum
and
Summary Analysis to Matrix of Criteria

The implementation of the Bachelor of Science (BS) degree in Public Services Management at Edison Community College will address directly the two major goals of the new K-20 system:
- Provide a more seamless and student centered approach to achieving a high level of learning
- Achieve a more coordinated and cost effective use of available resources.

Important modifications in this Addendum include:
- Change in proposed degree title to the Bachelor of Science (BS) degree in Public Services Management, due to unfamiliarity in Florida's K-20 system with the Bachelor of Applied Science (BAS) degree
- Updated Associate in Science (AS) degree program enrollment for relevant programs
- Increased baccalaureate degree enrollment and graduation projections
- Faculty workload projections
- Clarification of proposed matriculation fee
- Updated Appendix A and complete budget request
- Letters of support, not previously submitted.

As summarized below, the proposed program is the most cost-effective means available to meet the need. It is of the necessary quality, meets accountability and accreditation criteria, and strengthens rather than fragments the K-20 system. Page references to detailed analyses provided in Edison's *Site Determined Baccalaureate Degree Access Proposal* appear in parentheses throughout.

■ **NEED**

❑ Is the need in an area of critical concern?

☒ Yes. The need is real and important. Inherent in a seamless K-20 system is acknowledgement of the value of learning, be it theory, method or technique. In light of Florida's abysmal ranking in the production of baccalaureate degrees, Edison asserts that the largest number of potential baccalaureate degree candidates are community college Associate of Science (AS) graduates, currently employed.

Paramedic, Firefighter, Police Officer and Paralegal are occupations of critical concern to all Floridians. In 2002, over one-fifth (678) of all AS degree and certificate seeking students at Edison are enrolled in one of the public service fields of study, and 159 Associate of Arts (AA) students have declared Criminal Justice as a major. However, a report prepared for the Post Secondary Education Planning Commission (PEPC) by FETPIP indicates only 56% of Edison's 1999-2000 AA graduates were enrolled in one of Florida's public and private universities in the following year. A much smaller percentage of Edison's AS graduates will ever continue their education, due to lack of degree transferability.

Despite the fact that Florida Gulf Coast University (FGCU) has been serving Lee County since Fall 1997, upper division headcount per 100,000 college age persons in the county was much lower than the statewide weighted average. (Introduction-2) Indeed, if Southwest Floridians of college age had accessed the State University System at the same rate as the 1999 population statewide, an additional 5,390 individuals would have been served – nearly twice the entire FGCU enrollment!

❑   Is the need large – reflecting a significant shortage and/or opportunity?

☒ Yes. The need reflects a significant shortage and opportunity. Edison survey responses from 50% of public service organizations in Fall 2001 indicated 81 annual baccalaureate-level job openings. (I-7) If generalized to 100% of the organizations, there would be more than 150 baccalaureate level job openings annually. The employer survey and a Public Services Forum conducted on campus included input from public service professionals who are working in the region for the purpose of ascertaining both employer need and student demand. Attached letters of support from industry and agency representatives in Edison's proposal provide testimony of need, both by those who do the hiring and those who would like an opportunity to pursue the degree.

❑   Is the need driven by proven student demand?

☒ Yes. Nearly two-thirds of Edison students randomly surveyed in Fall 2001 expressed interest in completing a baccalaureate degree at Edison Community College. (Introduction-2)

Nearly two-thirds of students surveyed in EMS, Fire, Criminal Justice and Paralegal class sample expressed interest in the Public Services Management program, with 45.0% expressing *"high"* interest. (I-10, Survey Results) The majority of students enrolled in the classes selected for the targeted survey are currently employed as police officers, firefighters, and EMTs.

Students enrolling in this program will not lose time and money in returning to complete an Associate of Arts (AA) degree prior to entering the program. AS programs typically require 15-18 general education credits for graduation; 36 such credits are required for the AA transfer degree. Consequently, most AS graduates pay significant additional tuition and spend a minimum of two additional semesters at Edison prior to enrollment in a traditional university program. (See Cost Effectiveness, p. 9) Additionally, most four-year institutions will not accept AS courses in transfer, requiring AS graduates to literally start over. Edison's proposed baccalaureate program will allow efficient completion of all requirements, including general education credits, within its 120-hour program length.

Nearly half of all college students are served by traditional colleges and universities with tenured, full-time faculty, a comprehensively equipped main campus, and often, residential facilities for students. Edison will serve program enrollees which represent the largest segment of potential higher education students, and a population not adequately served by other institutions. These are nontraditional undergraduate students ages 25 and up, career-oriented members of the labor force, likely seeking a first degree in an on-campus or off-campus program, and enrolled full- or part-time. (Introduction-7) They will be drawn by the most affordable tuition available, full articulated credit for respective AS degrees, a curriculum designed by career professionals, flexible scheduling within the College's regular terms, opportunity for credit for demonstrated career competencies, and the supportive environment valued by the College's current students and graduates. (I-5)

❑   Has employer demand exceeded supply for the past five years? Is need projected to exceed supply for the next five years?

☒ Yes, through 2008. Public Services is a cluster of about 20 high growth occupations. The Florida Bureau of Labor Information Region 24 projections indicate 215 jobs each year through 2008. (I-6) The lack of affordable and accessible educational opportunities in Southwest Florida for many years has contributed to the current shortage of baccalaureate applicants for the 81 annual available positions identified by the 30 responding organizations in Edison's the Fall 2001 employer survey sample. However, the 81 openings annually identified in the survey sample does not represent a backlog; projected openings reported remain fairly constant, with survey results indicating 226 baccalaureate-level hires in the next three years. (I-C 7)

Unless the State approves an additional baccalaureate program attracting a new segment of public service professionals, the 46 annual graduates in Southwest Florida with baccalaureate degrees in some related field, as reported through the IPEDS Peer Analysis System in 1999-2000, will also remain fairly constant. (I-7) Therefore, projected need will continue to exceed supply for the next five years.

The Southwest Florida Workforce Development Board, Inc., Executive Director Joe Paterno participated in the Public Services Forum and expressed support for the program as follows:

> *"The need demonstrated by the local employers demonstrates a strong need for students trained in this field. On behalf of the Southwest Florida Workforce Development Board, Inc., we support your proposed program, and upon approval will encourage our service providers to begin recruiting potential students for this worthwhile and needed training."* (I-8)

❑ Is the need primarily related to programmatic content, the nature of the delivery system, or other factors?

☒ Yes to all, programmatic content, delivery system and other factors.

With nearly forty years of successful service to non-traditional students at the associate level, Edison is committed to providing convenient and affordable educational services to the very large segment of working adults wishing to advance in their careers. In addition to planning curricula with an applied focus, Edison has paid particular attention to course scheduling and support services for working adults. The innovative curricula enables students to meet their general education and Gordon Rule requirements with a combination of lower and upper division electives, linked to the students' discipline.

The College has determined that a combination of evening and weekend scheduling in eight-week sessions within the College's existing 16-week semester is optimal for the baccalaureate program's target populations. The schedule will promote the most efficient use of existing resources, including instructional space, and eliminate facilities conflicts with other College courses. (Introduction-5, 6) Edison is well positioned to deliver courses via compressed video or internet.

The other factor affecting need is the rigidity of university curricula, disallowing full transfer of AS coursework.

■ **POTENTIAL IMPACT**

❑ What impact would this program have on the current mission of the institution?

☒ No impact. As required in 240.3836 F.S., Edison's primary mission will continue to be the provision of associate degrees. No associate in arts or associate in science degree programs will be terminated as a result of this program addition. In fact, since 1999, the mission of the College has addressed baccalaureate degree offerings:

> *"The mission of Edison Community College is to strive for excellence through innovation and continuous improvement as it provides…access to baccalaureate degree programs through upper division transfer, articulation, site-based programming, and partnerships with colleges and universities."* (I-2)

Edison already serves upper-division students on-site through the Edison University Center, with 185 students currently enrolled in 12 programs. Seventy-one (71) students have graduated to date.

❑ What percent of the gap between supply and demand will the proposed program address?

Edison has increased its enrollment projections from those originally proposed. The College now conservatively estimates 145 graduates in the first five years. The first 42 graduates in year 2004-05 will fill 52% of the annual survey gap (81). Edison stands ready to serve additional students.

Enrollment Projections – Public Services Management

Year	2003-04	2004-05	2005-06	2006-07	2007-08
Juniors	75	45	45	50	60
Seniors	-	64	52	50	55
TOTAL	75	109	97	100	115
Graduates	-	42	34	33	36

Enrollment Assumptions:
- Public Services Management will attract 75 initial baccalaureate students, drawing on a built-up pool of decades of Edison AS public service graduates.
- Persistence from the junior year to the senior year will be approximately 85% of the junior year enrollment.
- Two-thirds of the seniors will graduate immediately at the end of their senior year.
- After the first two years, students who are proceeding at slower rates will start graduating and will enhance the number of graduates.
- There will be steady growth after the "pent-up" need of the initial pool is discharged, because of the degree's acceptance through local workforce employers and also because the population in the Southwest Florida area is growing.
- Two-thirds full-time, one-third part-time.

❑ Will the proposed program be of necessary quality associated with a baccalaureate degree – in terms of:

➢ Faculty

☒ Yes. Faculty will be of necessary quality associated with a baccalaureate degree.

A common but false assumption is that a doctorate is required to teach in a baccalaureate program. The current Southern Association of Colleges and Schools (SACS) requirement for **both** associate and baccalaureate degrees is a masters degree plus 18 graduate hours. The difference for baccalaureate programs is that at least "*25% of courses taught in an undergraduate major* must be taught by faculty members holding the terminal degree." For a major consisting of 36 credits, this would only be nine credits. Edison will certainly surpass that requirement. Currently, 37% of Edison full-time faculty members hold a doctorate degree and 63% hold a masters degree.

The proposal's budget request includes a new Full-time Faculty position (1 FTE Doctorate, Public Administration). The College has an additional open full-time faculty position for public service-related programs, to be filled as enrollment dictates. The program's full-time faculty will teach 12-credit hours each semester, with the remainder of the contractual load dedicated to student advising.

Current full-time faculty members at Edison include Robert G. Hewitt, Ph.D., Professor of Criminal Justice, and Mary H. Conwell, J.D., Professor of Paralegal Studies, and the EMS Medical Director William Bess, M.D. Each may be assigned teaching responsibilities in the program as part of the contractual load or as an overload.

Edison has an impressive core group of qualified adjunct faculty who are prominent members of the public service community, including judges, attorneys, police chiefs, fire chiefs, and emergency medical professionals. These professionals willingly share their expertise with students and enrich the curriculum with practical, real-world experiences. The College will match their credentials and talents with upper-division teaching opportunities, and recruit other public services leaders in the budgeting, human resources and management areas. (I-15)

Assuming an average ratio of 20 students per class, and assuming an average student class load of 9 credits, the enrollment plan projects an additional twelve classes per semester for Public Services Management for the first academic year (academic year 2003-2004). Initial doctoral hires will teach four classes in each program. Full-time professor overloads and adjunct professor assignments will comprise and the remaining eight classes in the BS in Public Services Management.

Starting with the second year of program implementation, the additional doctoral hire will be necessary. Edison will fill the existing position in public services reserved for this purpose.

The faculty workload for the proposed BS program is appropriate and sufficient for SACS accreditation standards for baccalaureate delivery. Edison plans to follow the St. Petersburg College model of assigning four classes per baccalaureate professor, with the equivalent of three hours for student advisement. State Board Rule requires a fifteen-hour load of community college professors who are full time; no faculty research will be required. The proposed hires for the baccalaureate program are designed to comply with these faculty credentialing requirements.

Edison has received the "Application for Member Institutions Seeking Accreditation At A More Advanced Degree Level" from SACS and will consult with them on any other requirements relating to faculty workloads when we engage in the substantive change process.

> ➤ Facilities

☒ Yes. Facilities will be of necessary quality associated with a baccalaureate degree.

As stated in CEPRI's Staff's Proposal Evaluation, instructional space on the campus and library resources and capabilities are appropriate for the delivery of upper-division courses in the proposed program, and educational technology resources on campus to deliver the program are diverse and considerable. (I-16 through 18) The schedule will promote the most efficient use of existing resources, including instructional space, and eliminate facilities conflicts with other College courses. (Introduction-5)

> ➤ Curriculum

☒ Yes. Curriculum will be of necessary quality associated with a baccalaureate degree. An extensive review of similar programs across the county was conducted as a result of interest expressed at the Public Services Forum, and discussed at the follow-up curriculum meeting. The model programs are regionally accredited.

The Bachelor of Science in Public Services Management curriculum is presented in the proposal. (I-10 through 14) Curricular requirements for the proposed degree program, including the required academic courses and prerequisite courses to fulfill the program requirements, will not be final until course development is complete and the program is recommended by the College's Curriculum Committee, approved by the Vice President of Academic Affairs, and submitted to the District Board of Trustees for final approval. (I-13) SACS Criteria require that the curriculum be under the control of faculty; however, faculty will continue to consult with industry leaders.

> ➤ Prerequisites

☒ Yes. The identified AS, or AA degree with program prerequisites, serve as the upper division prerequisite. (See Curriculum above) Course prerequisites will be of necessary quality associated with a baccalaureate degree.

> ➤ Standards of the field

☒ Yes. Public Services employers have communicated their requirements for curriculum that provide discipline-specific competencies. Model programs examined included colleges and universities in Virginia, Ohio, California and Washington.

> ❑ Will the program increase access or redistribute the current pool of applicants?

☒ Increase access, very definitely, by serving students who are normally not university-bound in very student-centered ways:

- Curriculum designed with input of employees and relevant to Southwest Florida jobs
- Convenient scheduling in six-to-eight-week sessions, evenings, weekends
- Recognition of professional certifications
- Seamless articulation for AS students promoting maximum access

❑ Will the program have an adverse impact on existing public and independent providers?

☒ No. The significant gap between supply and demand provides ample room for all institutions. Based on the market segment to be served and the fact that no colleges or universities offer this program, there should be no adverse impact. As always, private colleges' cost considerations may be a factor, as part-time students are not eligible for the Florida Resident Access Grant (FRAG).

■ **USE OF RESOURCES**

❑ Are there existing programs within commuting distance which have unused capacity?

☒ No. The proposed curriculum with associated 60-hour articulation arrangements is not currently offered by other institutions in the district. The President of FGCU has stated that, "FGCU does not have a baccalaureate degree identical to the ECC proposed baccalaureate program in Public Services Management." The President also stated, "The Division has the capacity to build on the track to develop a B.S. degree in public management, if such demands exists in Southwest Florida." However, the success of this program is dependent on flexibility not found in university programs. No mention was made of 6-8 week courses with evening and weekend scheduling, opportunity for credit for demonstrated career competencies, or 60 credit hour transfer of five existing AS degree programs.

❑ Is there a cooperative program with a four-year institution currently in place? How effective has it been and can it be improved?

☒ Yes. Edison and FGCU have an AS to BS articulation agreement in place for Criminal Justice. However, this agreement between FGCU and Edison in Criminal Justice does not address the needs of Fire Science or Emergency Medical Services AS program graduates. Nor does it address the needs of Criminal Justice, Crime Scene and Paralegal AS program graduates who wish to diversify and move into management within and across various segments of public services. A report presented at a special FGCU Criminal Justice Advisory Committee meeting on February 21, 2002 indicated only two of Edison's AS degree Criminal Justice Technology graduates enrolled in FGCU's program in 2001-02.

Through the Edison University Center, an articulation agreement between International College and Edison allows graduates of many AS program to enter the BS in Management Program. A concentration in public administration is available, but the curriculum content differs from Edison's proposal. International College's tuition is a major consideration, at $290 per credit hour. Edison University Center full-time students receive a $1,200 discount each semester.

❑ Has a cooperative program been proposed by the community college or by another institution – and likely to be implemented? Can such a program be offered more efficiently than the proposed program?

☒ No. (See above) There are no cooperative arrangements in the proposal stage, as Edison's proposed program is not available in Florida. A University Center agreement with an institution outside of Florida is not permitted under the Concurrent Use Articulation Guidelines developed by the Division of Community Colleges.

- ❑ Does the proposed program duplicate programs offered by other institutions within commuting distance (~~70 miles/60 minutes~~) or through distance learning?

☒ No.

- ❑ Are there issues related to access/articulation that, if resolved, would preclude the need for the proposed program?

☒ Yes. If the statewide AA articulation agreement would be broadened to include full transfer of AS degrees (60 credit hours), a great barrier would be removed. There is significant cost to the individual and the state when an AS graduate must return to earn another associate degree before transferring.

- ■ **IMPLEMENTATION**

  - ❑ Does the proposal adequately address the steps necessary to achieve the necessary accreditation (i.e., regional accreditation, and where available, specialized accreditation) in a timely manner?

☒ Yes. Edison's proposed activities include:
- Program approval from state in Spring 2002
- Submission of Substantive Change Notification to SACS Spring 2002
    (NOTE: 1-year advance notice of potential program has already been provided)
- Enrollment for Fall begins Summer 2003
- Southern Association Site Visit Summer/Fall 2003
- Program implementation Fall 2003

  - ❑ Does the proposal adequately address any other impacts or requirements on the community college that may be associated with accreditation or baccalaureate degree programs?

☒ Yes, the proposal addresses other impacts on Edison. (I-22) The final program requirements and course descriptions will be presented to the College's Curriculum Committee as prescribed by the College's Academic Policies and Procedures. Edison's academic degree program standards and requirements for lower division and upper division coursework and programs will be maintained, including prerequisite courses and total credit hour requirements for the degree. (I-21)

Services for baccalaureate students will be fully integrated into existing services, including Registration, Counseling and Assessment, Financial Aid Services, Career Center Services, Information Systems and Cost Accounting. (The College's new Banner 2000 system supports upper divisions enrollments, courses and degree audits. Changes to the Student Data Base that are specific to baccalaureate-level education will be automatically incorporated into the Florida reporting modules developed by the STAR consortium and SCT Banner and contracted for by Edison. (I-18 through 20, I-23)

The program does not require approval beyond the Edison Community College District Board of Trustees, the US Department of Education, and the Florida Department of Education. Edison has an excellent track record related to state reporting, accreditation, and financial aid reporting. The College will continue to comply with all approved requirements.

❑ Is there clear provision for compilation and reporting of measurable performance data for accountability/evaluation?

☒ Yes.

College Reporting
Enrollments and Completions (as reported on Student Data Base) and job placements (as reported by the Florida Employment Training Placement Information Program (FETPIP) are reported college-wide on the Planning and Research pages on the college Intranet. The Office of Institutional Research also annually prepares a College fact book and "Facts at a Glance," available on the College web site.

Program Assessment
As outlined in the course description, the Capstone project will permit the student and professor to jointly assess the complete program. This assessment will then feed back into the program, ensuring continuous program improvement. (I-14)

Student Review of Instruction

Student feedback will also be used by faculty for continuing improvement.

Program Review

Academic programs have primary responsibility for reviews of instructional programs on a three-year cycle. The Office of Institutional Research (within the Department of Institutional Advancement) provides research and analysis in support of this process. The role of "institutional research," as it applies to academic program review, is described in detail in Figure 1, (I-24).

The BS program review would follow the pattern of annual review currently applied to AS programs. This review includes the following performance indicators: headcount by campus, retention by campus, graduation, upper division articulation, Edison vs. System placement rate for program graduates, and occupational projections.

■ **ACCOUNTABILITY**
❑ Is the program 120 hours in length or will it require FBOE approval for additional hours?

☒ Yes. The proposed program will be 120 hours in length.

❑ Does the program comply with common prerequisites and other applicable requirements of state articulation agreements?

☒ Yes. The program will comply with common prerequisites and other requirements of state articulation agreements, as it builds directly upon five associate in science programs.

❑ Will the program be limited access? If so, does it comply with statutory requirements and FBOE policy on limited access?

☒ No. The program will not be limited access. As at any institution, growth will be related to funding.

❑ What are the proposed admission requirements?

Institutional admissions requirements apply for Edison's baccalaureate program. Students holding an AS degree from Edison Community College in Emergency Medical Services, Paralegal Studies, Criminal Justice Technology, Crime Scene Technology, and Fire Science Technology, and those holding an AA degree with required program prerequisites may continue with the baccalaureate program. Because of state mandated program lengths, curriculum frameworks for AS programs, and performance standards, students with the aforementioned degrees from any Florida community college may also enroll in the program.

Complete integration of baccalaureate student services into existing College systems will support the smooth transition of Edison students from lower to upper division.

■ **COST EFFECTIVENESS**

❑ Are the full incremental cost (including capital outlay) to the State less than other available options?

State Universities $7,630 (upper-level cost for 2001-02)
Independent Universities $2,690 (FRAG 2001-02)

☒ Yes. Because the State funds two-thirds the cost of instruction, the costs to the State will be significantly lower on two fronts:

1. No hidden transfer cost. The AS degree graduate of identified programs is fully prepared to enter into Edison's proposed degree program. Currently, however, the State incurs significant costs in providing an AA degree to an AS graduate wishing to transfer to a university. While a minimum of 60 credit hours are required for graduation with an AS degree, universities accept as few as 15 credit hours in some programs, i.e. general education credits only. Costs to the State associated with AA completion range from $1,047 to $5,213 per student.

Following tables demonstrate potential State cost savings per AS degree student returning to Edison for an AA when no fully articulated AS to BS arrangement exists.

State Cost Per FTE (40 hr) at Edison Community College

State Appropriation FY 2000-2001	$20,336,486
40 hr FTE 2000-2001	4,373
State Cost per 40 hr FTE	$4,650

Source:
- Edison Community College, Annual Financial Report, FY Ended June 30, 2001

- Florida Community College System, 2000-2001 Cost Analysis, Bureau of Financial and Business Services
- Director of Research, Reporting and Assessment

Range of Additional State Costs for AS Graduate to Complete AA

6 hr (.15 FTE) @ $4,650	$698
18 hr (.45 FTE) @ $4,650	$2,093
45 hr (1.125 FTE) @ $4,650	$5,231

Source:
- Florida Community College System, 2000-2001 Cost Analysis, Bureau of Financial and Business Services

2. Cost to the state for Edison's baccalaureate program is less than other available options.

Edison's assumption is that baccalaureate tuition and state funding should be the midpoint between the university and community college cost.

Projected 40 hr FTE Funding

	University (1)	ECC (2)	Proposed Edison Upper Division
Tuition	$56	$43	**$50**
40 hr FTE	$7,630	$4,650	**$6,140**

Source:
- CEPRI
- Florida Community College System, 2000-2001 Cost Analysis, Bureau of Financial and Business Services

The $9,210 total cost to the state for 60 upper division credit hours at Edison compares very favorably with the cost to the state of $11,445 at a state university.

EDISON	60 hr (1.5 FTE) @ $6,140	$9,210
STATE UNIVERSITY	60 hr (1.5 FTE) @ $7,630	$11,445

❑ Is the cost to the student less than with other available alternatives?

State Universities $56 average matriculation fee
per credit hour (2001-02)
Independent Universities $14,073 average annual tuition or
$469.10 per credit hour

☒ Yes. Because the student pays one-third the cost of instruction, the cost to the student will be significantly lower on two fronts:

1. No hidden transfer cost. The AS degree graduate of identified programs is fully prepared to enter into Edison's proposed degree program.

Following tables demonstrate the potential State cost savings to students per AS degree student returning to Edison for an AA when no fully articulated AS to BS arrangement exists.

Range of Additional Costs to AS Graduate for Completing AA

6 hr @ $51 per credit hour tuition*	$ 306
18 hr @ $51 per credit hour tuition*	$ 918
45 hr @ $51 per credit hour tuition*	$ 2,295

*Includes $43 matriculation and discretionary fees

2. Cost to the student for Edison's baccalaureate program is less than other available options.

Edison's assumption is that baccalaureate tuition and state funding should be the midpoint between the university and community college cost. The matriculation fee for the proposed baccalaureate program will be $50. (2001-2002 base year, subject to District Board Approval and exclusive of discretionary fees).

Proposed Matriculation Fee

			Proposed Edison
	University (1)	ECC (2)	Upper Division
Matriculation*	$56	$43	**$50**
40 hr FTE	$7,630	$4,650	**$6,140**

* Exclusive of discretionary fees

Source:
- CEPRI
- Florida Community College System, 2000-2001 Cost Analysis, Bureau of Financial and Business Services

The $3,000 matriculation cost to the student for 60 upper division credit hours at Edison is 11% less than the university matriculation cost to the state of $3,360 at a state university.

Upper Division Matriculation Fee Comparison (60 hrs)

EDISON	60 hr @ $50	$3,000
STATE UNIVERSITY	60 hr @ $56	$3,360

Matriculation fees represent only a portion of student fees. Florida Gulf Coast University's tuition is $81.76 per credit hour. The student health fee per term is $35.50.

Barry University's tuition is $270 per credit hour. Health Insurance fees apply (cost plus $10).

International College's tuition is $290 per credit hour. Edison University Center *full-time* students receive a $1,200 discount each semester.

❑ Will the proposed programs contribute significantly to meeting important workforce needs in the service region and, if appropriate, throughout the State?

☒ Yes. Community Colleges have been given the opportunity to offer site-based baccalaureate degrees in order to increase the State's total production of baccalaureate graduates relative to other regions of the country.

Edison's proposal is intended to serve students who would not otherwise be able to work toward a four-year degree due to time, articulation problems and geographical constraints.

The proposed program has an applied, as opposed to research (or theory-based) focus, making the program graduates more immediately useful to their professions. Universities have a research agenda that is also valuable to Florida's economic development. It is not Edison's intention to usurp that role.

Thus, graduates of Edison's programs will receive a "just-in-time" set of competencies deemed appropriate by faculty and industry experts. Supplemental theoretical work may be completed later, should the student decide to matriculate in a master's program. In offering an alternative to the university model, more students will be served.

Summary

❑ In light of all information provided, summarize the net value added through the proposal program for the delivery of baccalaureate education.

Edison Community College enthusiastically requests authority to award the Bachelor of Science (BS) degree program in Public Services Management, a program important to Southwest Florida residents and employers. As such, the College will make a significant contribution to improving Florida's dismal ranking in the production of baccalaureate degrees by opening doors to working adults with AS degrees. Key attributes of the programs are a seamless and student centered approach to achieving a high level of learning, and cost effective use of available resources.

The Public Services Management program will enhance the Governor's One Florida Plan by expanding access to underrepresented students. As part of its commitment to Edison graduates continuing their education beyond the associate degree, the Edison Community College Foundation, Inc. will designate a number of upper division transfer scholarships to underrepresented students who enroll in the College's baccalaureate program. Working adults, including single parents who often choose an AS degree to facilitate more immediate income, will have a chance to gain additional knowledge and skills to prepare them for advancement. The College is planning a special outreach program for Hispanic populations enrolled at the lower division, and, upon approval of the baccalaureate degree program, those students as well.

A spectrum of quality exists in degrees conferred by state and national institutions at various levels, ranging from those awarded by prestigious Research I institutions to those awarded by small liberal arts colleges. Edison is poised to deliver a degree ranking high on that spectrum.

A formal presentation and summary statement of net value added will be made at the March 12, 2002 meeting of the Council for Education Policy, Research and Improvement.

AMENDED
ATTACHMENT A

Funding Worksheet

(See Appendix 1 for complete budget request)

	First Year	Fifth Year
1. Projected Program Enrollment		
Student Headcount	___75_____	____115___
Student FTE	___56_____	_____86___

*Assuming two-thirds enrollment full time and one-third part-time

2. Program Tuition *[NOTE: Credit hour charges should not exceed the average state university undegraduate matriculation fees ($55.67 for 2001-2002)]*

Matriculation Fee $ 50* (base year 2001-02)   *Subject to approval by Edison Community College District Board of Trustees and exclusive of discretionary fees

3. Projected Program Expenditures

[NOTE: Funding for upper-level instruction should be based on the amount specified in the most recent General Appropriations Act for comparable instruction in state universities: approximately $7,635 for 2001-2002 ($10,429-2227 (matriculation fees) – 567 (research) = $7,635)]

	First Year		Fifth Year	
	Number	Salaries/Benefits	Number	Salaries/Benefits
Faculty–Full-Time	____1_____	$_____58,000	___2__	$____130,500
Faculty–Adjunct*	___28_____	$_____39,000	__ 30 ___	$ ___ 45,000

Operating Expenses

	First Year	Fifth Year
Academic Administration	$_____	$_____
Materials/Supplies	$__10,000_____	$_____20,000 ____
Travel	$___2,000_____	$_____3,000 ____
Communications/ Technology	$___5,000_____	$_____10,000 ____
Library Support	$__10,000_____	$_____5,000____
Student Services Support	$__38,950_____	$_____47,339____

Year One
- $23,450 (.67 Registration Technician)
- $5,500 Counseling, Advising and Assessment Assistant (10 hrs/week)
- $10,000 Financial Aid Staff (.67 FTE)

Professional Services	$_____	$_____

Other $_____ $_____

Capital Outlay

Equipment $_____ $_____
Facility Construction/
    Renovation $_____ $_____
Other $_____ $_____
TOTAL $___162,950_____ $____260,839___
                               $ 2,910 per FTE (Year 1) $ 3,033 per FTE (Year 5)

Edison Community College

Bachelor of Science (BS) Degree in Computer Technology
Proposal Addendum
and
Summary Analysis to Matrix of Criteria

The implementation of the Bachelor of Science (BS) degree in Computer Technology at Edison Community College will address directly the two major goals of the new K-20 system:
- Provide a more seamless and student centered approach to achieving a high level of learning
- Achieve a more coordinated and cost effective use of available resources.

Important modifications in this Addendum include:
- Change in proposed degree title to the Bachelor of Science (BS) degree in Computer Technology, due to unfamiliarity in Florida's K-20 system with the Bachelor of Applied Science (BAS) degree
- Updated Associate in Science (AS) degree program enrollment for relevant programs
- Increased baccalaureate degree enrollment and graduation projections
- Faculty workload projections
- Clarification of proposed matriculation fee
- Updated Appendix A and complete budget request
- Letters of support, not previously submitted.

As summarized below, the proposed program is the most cost-effective means available to meet the need. It is of the necessary quality, meets accountability and accreditation criteria, and strengthens, rather than fragments, the K-20 system. Page references to detailed analyses provided in Edison's *Site Determined Baccalaureate Degree Access Proposal* appear in parentheses throughout.

■ **NEED**

❑ Is the need in an area of critical concern?

☒ Yes. The need is real and important. Inherent in a seamless K-20 system is acknowledgement of the value of learning, be it theory, method or technique. In light of Florida's abysmal ranking in the production of baccalaureate degrees, Edison asserts that the largest number of potential baccalaureate degree candidates are community college Associate of Science (AS) graduates, currently employed.

Access to employees with technological knowledge and skills fuels the Southwest Florida economy. In 2002, 300 students at Edison are enrolled in one of Edison's four technology-related AS or certificate programs, and 225 Associate of Arts (AA) degree-seeking students have declared Computer Science as a major. However, a report prepared for the Post Secondary Education Planning Commission (PEPC) by FETPIP indicates that only 56% of Edison's 1999-2000 AA graduates were enrolled in one of Florida's public and private universities the following year. A much smaller percentage of Edison's AS graduates will ever continue their education, due to the lack of degree transferability.

Despite the fact that Florida Gulf Coast University (FGCU) has been serving Lee County since Fall 1997, upper division headcount per 100,000 college age persons in the county was much lower than the statewide weighted average. (Introduction-2) Indeed, if Southwest Floridians of college age had accessed the State University System at the same rate as the 1999 population statewide, an additional 5,390 individuals would have been served – nearly twice the entire FGCU enrollment!

❑   Is the need large – reflecting a significant shortage and/or opportunity?

☒   Yes. The need reflects a significant shortage and opportunity. The Florida Agency for Workforce Innovation, in its 2001 Edition of Florida Industry and Occupational Employment Projections to 2008, states, "Computers will be used in every economic section and almost every occupation." The Agency states in another section of the same report that "Computers and mathematical occupations will be by far the fastest growing professional group, as a growing number of employers continue to invest in capital to further computerize their business processes and provide online means of conducting business." In the region served by Edison, the occupation of Computer Engineer ranked #1 on the list of fastest-growing occupations; Systems Analyst ranked #5.

Edison survey responses from 20% of technology-related employers in June 2001 indicated 133 annual baccalaureate-level job openings. (II-6) If generalized to 100% of the organizations, there would be hundreds of baccalaureate level job openings annually. The employer survey gathered input from professionals working in the region for the purpose of ascertaining both employer need and student demand. Attached letters of support from industry representatives provide further testimony of the need.

❑   Is the need driven by proven student demand?

☒   Yes. Nearly two-thirds of Edison students randomly surveyed in Fall 2001 expressed interest in completing a baccalaureate degree at Edison Community College. (Introduction-2)

Nearly 80% of students surveyed in the computer technology sample expressed interest in the Computer Technology program, with 58% expressing *"high"* interest. (II-8, Survey Results) Twenty percent of students enrolled in networking classes are current computer technology specialists working in the region, and 18% of students enrolled in programming classes surveyed are employed locally in the field, according to computer science faculty. A total of 93 students have inquired at the Edison University Center about computer-related bachelor's degree programs. Of this number, only six have participated in the Computer and Information Science degree offered through the 2 + 2 Distance Learning Initiative by Florida State University.

Students enrolling in this program will not lose time and money by returning to complete an Associate in Arts (AA) degree prior to entering the program. AS programs typically require 15-18 general education credits for graduation; 36 such credits are required for the AA transfer degree. Consequently, most AS graduates pay significant additional tuition and spend a minimum of two additional semesters at Edison prior to enrollment in a traditional university program. (See Cost Effectiveness, p. 9) Additionally, most four-year institutions will not accept AS courses in transfer, requiring AS graduates to literally start over. Edison's proposed baccalaureate program will allow efficient completion of all requirements, including general education credits, within its 120-hour program length.

Nearly half of all college students are served by traditional colleges and universities with tenured, full-time faculty, a comprehensively equipped main campus, and often, residential facilities for students. Edison will serve program enrollees which represent the largest segment of potential higher education students, and a population not adequately served by other institutions. These are nontraditional

undergraduate students ages 25 and up, career-oriented members of the labor force, likely seeking a first degree in an on-campus or off-campus program, and enrolled full- or part-time. (Introduction-7) They will be drawn by the most affordable tuition available, full articulated credit for respective AS degrees, a curriculum designed by career professionals, flexible scheduling within the College's regular terms, opportunity for credit for demonstrated career competencies, and the supportive environment valued by the College's current students and graduates. (II-4, 5)

❑ Has employer demand exceeded supply for the past five years? Is need projected to exceed supply for the next five years?

☒ Yes, through 2008. The Education Commission of the States completed a study for PEPC in January 2001 entitled "Baccalaureate Needs Assessment in Five Selected Counties" which substantiated the need for additional upper division educational providers in "Computer and Information Sciences" in Edison's region ("Academic Disciplines of Most Difficult Jobs to Fill", Region 4, p. 101). (II-5)

The Florida Bureau of Labor Information Region 24 Labor Market Projections (Lee, Charlotte, Collier, Hendry and Glades counties) for computer-related jobs indicate 134 new jobs each year through 2008. (II-6) This is a high growth industry in Southwest Florida, and one which the Economic Development Council actively and successfully pursues for start-up and relocation.

According to Edison's June 2001 Technology Needs Assessment, the number of Bachelor's level hires over the next year (by the 78 responding employers) is 133. Anecdotal information from programming-intensive organizations indicated that many must recruit qualified individuals from out-of-district or out-of-state. (II-6)

Unless the State approves an additional baccalaureate program attracting a new segment of the student market, the 25 annual graduates in Southwest Florida with baccalaureate degrees in a computer-related program, as reported through the IPEDS Peer Analysis System in 1999-2000, will also remain fairly constant. (II-7) Therefore, projected need will continue to exceed supply for the next five years.

The Southwest Florida Workforce Development Board, Inc., Executive Director Joe Paterno expressed support for the Computer Technology degree as follows:

> *"The need demonstrated by the local employers demonstrates a strong need for students trained in this field. On behalf of the Southwest Florida Workforce Development Board, Inc., we support your proposed program, and upon approval will encourage our service providers to begin recruiting potential students for this worthwhile and needed training."* (II-7)

❑ Is the need primarily related to programmatic content, the nature of the delivery system, or other factors?

☒ Yes to all, programmatic content, delivery system and other factors.

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With nearly forty years of successful service to non-traditional students at the associate level, Edison is committed to providing convenient and affordable educational services to the very large segment of working adults wishing to advance in their careers. In addition to planning curricula with an applied focus, Edison has paid particular attention to course scheduling and support services for working adults. The innovative curricula enables students to meet their general education and Gordon Rule requirements with a combination of lower and upper division electives, linked to the students' discipline.

The College has determined that a combination of evening and weekend scheduling in eight-week sessions within the College's existing 16-week semester is optimal for the baccalaureate program's target populations. The schedule will promote the most efficient use of existing resources, including instructional space, and eliminate facilities conflicts with other College courses. (Introduction-5, 6) Edison is well positioned to deliver courses via compressed video or internet.

The other factor affecting need is the rigidity of current university curricula, disallowing full transfer of AS coursework.

- ■ **POTENTIAL IMPACT**

    ❑ What impact would this program have on the current mission of the institution?

☒ No impact. As required in 240.3836 F.S., Edison's primary mission will continue to be the provision of associate degrees. No associate in arts or associate in science degree programs will be terminated as a result of this program addition. In fact, since 1999, the mission of the College has addressed baccalaureate degree offerings:

> *"The mission of Edison Community College is to strive for excellence through innovation and continuous improvement as it provides…access to baccalaureate degree programs through upper division transfer, articulation, site-based programming, and partnerships with colleges and universities."* (I-2)

Edison already serves upper-division students on-site through the Edison University Center, with 185 students currently enrolled in 12 programs. Seventy-one (71) students have graduated to date.

    ❑ What percent of the gap between supply and demand will the proposed program address?

Edison has increased its enrollment projections from those originally proposed. The College now conservatively estimates 120 graduates in the first five years. The first 34 graduates in year 2004-05 will fill 31% of the annual gap (108). Edison stands ready to serve additional students.

Enrollment Projections – Computer Technology

Year	2003-04	2004-05	2005-06	2006-07	2007-08
Juniors	60	40	35	40	50
Seniors	-	51	46	40	44
TOTAL	60	91	81	80	94

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Graduates	-	34	31	26	29

Enrollment Assumptions:
- Computer Technology will attract 60 initial baccalaureate students (Networking Concentration), with 40 new students entering the second year when the Programming Concentration is added.
- Persistence from the junior year to the senior year will be approximately 85% of the junior year enrollment.
- Two-thirds of the seniors will graduate immediately at the end of their senior year.
- After the first two years, students who are proceeding at slower rates will start graduating and will enhance the number of graduates.
- There will be steady growth after the "pent-up" need of the initial pool is discharged, because of the degree's acceptance through local workforce employers and also because the population in the Southwest Florida area is growing.
- Two-thirds full-time, one-third part-time.

❑ Will the proposed program be of necessary quality associated with a baccalaureate degree – in terms of:

➢ Faculty

☒ Yes. Faculty will be of necessary quality associated with a baccalaureate degree.

A common but false assumption is that a doctorate is required to teach in a baccalaureate program. The current Southern Association of Colleges and Schools (SACS) requirement for **both** associate and baccalaureate degrees is a masters degree plus 18 graduate hours. The difference for baccalaureate programs is that at least "*25% of courses taught in an undergraduate major* must be taught by faculty members holding the terminal degree." For a major consisting of 36 credits, this would only be nine credits. Edison will certainly surpass that requirement. Currently, 37% of Edison full-time faculty members hold a doctorate degree and 63% hold a masters degree.

The proposal's budget request includes a new Full-time Faculty position (1 FTE Doctorate, Computer Science). The College has an additional open full-time faculty position for computer technology programs, to be filled as enrollment dictates. The program's full-time faculty will teach 12-credit hours each semester, with the remainder of the contractual load dedicated to student advising.

Current full-time faculty members include Dr. Martin Dubetz, who holds a Ph.D. in Computer Science. He currently coordinates the Networking Services AS degree program and is fully qualified to teach any course in this proposed degree program. Other full-time faculty members include Roberta Buczyna, M.A., Professor of Computer Science, Deborah Johnson, M.S., Professor of Computer Science, Mary Myers, M.A., Professor of Computer Science, Charles Smith, M.A., Professor of Computer Science, and James Agnew, M.S., Professor of Computer Science. Each may be assigned teaching responsibilities in the program as part of the contractual load or as an overload.

Edison has an impressive core group of qualified adjunct faculty who are prominent members of the area computer industry, including employees of SONY, Dell Computers, CISCO, government, and other retired professionals who willingly share their expertise with students and enrich the curriculum with practical, real-world experiences. The College will match their credentials and talents with upper-

division teaching opportunities, and recruit other information technology leaders in Enterprise Resource Planning and Management. (II-15, 16)

Assuming an average ratio of 20 students per class, and assuming an average student class load of 9 credits, the enrollment plan projects an additional nine classes per semester for Computer Technology for the first academic year (academic year 2003-2004). Initial doctoral hires will teach four classes in each program. Full-time professor overloads and adjunct professor assignments will comprise the remaining five classes in the BS in Computer Technology.

Starting with the second year of program implementation, the additional doctoral hire will be necessary. Edison will fill the existing full-time faculty position in Computer Technology reserved for this purpose.

The faculty workload for the proposed BS programs is appropriate and sufficient for SACS accreditation standards for baccalaureate delivery. Edison plans to follow the St. Petersburg College model of assigning four classes per baccalaureate professor, with the equivalent of three hours for student advisement. State Board Rule requires a fifteen-hour load of community college professors who are full time; no faculty research will be required. The proposed hires for the baccalaureate program are designed to comply with these faculty credentialing requirements.

Edison has received the "Application for Member Institutions Seeking Accreditation At A More Advanced Degree Level" from SACS and will consult with them on any other requirements relating to faculty workloads when we engage in the substantive change process.

> Facilities

☒ Yes. Facilities will be of necessary quality associated with a baccalaureate degree.

As stated in CEPRI's Staff's Proposal Evaluation, instructional space on the campus and library resources and capabilities are appropriate for the delivery of upper-division courses in the proposed program, and educational technology resources on campus to deliver the program are diverse and considerable. (II-16, 17) The schedule will promote the most efficient use of existing resources, including instructional space, and eliminate facilities conflicts with other College courses. (Introduction-5)

> Curriculum

☒ Yes. Curriculum will be of necessary quality associated with a baccalaureate degree. An extensive review of similar programs across the county was conducted as a result of favorable feedback from the June 2001 Technology Needs Assessment. These model programs are regionally accredited.

The Bachelor of Science in Computer Technology curriculum is presented in the proposal. (II-10 through 14) The curricular requirements for the proposed degree program, including the required academic courses and prerequisite courses to fulfill the program requirements, will not be final until course development is complete and the program is recommended by the College's Curriculum Committee, approved by the Vice President of Academic Affairs, and submitted to the District Board of Trustees for

final approval. (II-12) SACS Criteria require that the curriculum be under the control of faculty; however, faculty will continue to consult with industry leaders.

> ➢ Prerequisites

☒ Yes. The identified AS degree, or AA degree with program prerequisites, serve as the upper division prerequisite. (See Curriculum above) Course prerequisites will be of necessary quality associated with a baccalaureate degree.

> ➢ Standards of the field

☒ Yes. Technology employers have communicated their requirements for curriculum that provide discipline-specific competencies. Model programs examined included those at the University of Minnesota and Utah Valley State College.

> ❑ Will the program increase access or redistribute the current pool of applicants?

☒ Increase access, very definitely, by serving students who are normally not university-bound in very student-centered ways:

- Curriculum designed with input of employees and relevant to Southwest Florida jobs
- Convenient scheduling in six-to-eight-week sessions, evenings, weekends
- Recognition of professional certifications
- Seamless articulation for AS students promoting maximum access

> ❑ Will the program have an adverse impact on existing public and independent providers?

☒ No. The significant gap between supply and demand provides ample room for all institutions. Based on the market segment to be served and the fact that no colleges or universities offer this program, there should be no adverse impact. As always, private colleges' cost considerations may be a factor, as part-time students are not eligible for the Florida Resident Access Grant (FRAG).

■ **USE OF RESOURCES**

> ❑ Are there existing programs within commuting distance which have unused capacity?

☒ No. The proposed curriculum with associated 60-hour articulation arrangements is not currently offered by other institutions in the district. The success of the program is dependent on flexibility not found in university programs. While FGCU reported a tremendous amount of unused capacity, no mention was made of 6-8 week courses with evening and weekend scheduling, opportunity for credit for demonstrated career competencies, or 60 credit hour transfer of three existing AS degree programs.

> ❑ Is there a cooperative program with a four-year institution currently in place? How effective has it been and can it be improved?

☒ Yes. Edison Community College is a charter partner in the 2 + 2 Distance Learning Initiative with Florida State University. One of the degrees offered through this program is the Bachelor of Science in Computer and Information Science. The effectiveness of this program can be judged on the level of student enrollment. Since Fall of 2000, only six students have enrolled in this program. Some disincentives to enrollment are the fact that it is a part-time program where students take only six credits per semester on average. This requires about 3 1/2 years to complete the upper division. In the field of computer technology, a great amount of change occurs in that time. Most working professionals would like to complete their degrees in a shorter time frame. Graduates of Edison's Computer Programming and Applications AS degree find that the mathematics and science requirements of the FSU curriculum would entail taking many additional courses at the community college before they would be eligible for admission to the Computer Science department at FSU. Many students also find that completing such a challenging curriculum in a web-based format is too difficult. Most would prefer face-to-face instruction. Students are also deterred by the fact that they are unable to receive credit or recognition of professional certifications.

International College offers a Bachelor of Science in Computer Information Technology, but has declined a request from Edison Community College to form an agreement for that program.

- ❑ Has a cooperative program been proposed by the community college or by another institution – and likely to be implemented? Can such a program be offered more efficiently than the proposed program?

☒ No. (See above). There are no cooperative arrangements in the proposal stage, as Edison's proposed program is not available in Florida. A University Center agreement with an institution outside of Florida is not permitted under the Concurrent Use Articulation Guidelines developed by the Division of Community Colleges.

- ❑ Does the proposed program duplicate programs offered by other institutions within commuting distance (~~70 miles/60 minutes~~) or through distance learning?

☒ No.

- ❑ Are there issues related to access/articulation that, if resolved, would preclude the need for the proposed program?

☒ Yes. If the statewide AA articulation agreement would be broadened to include full transfer of AS degrees (60 credit hours), a great barrier would be removed. There is significant cost to the individual and the state when an AS graduate must return to earn another associate degree before transferring.

Access issues which must be resolved include course scheduling and sequencing in a manner that enables students to complete the degree in a reasonable time frame. Students also seek a curriculum that strikes an appropriate balance between business and computer technology courses. The Computer Information Systems degree offered by Florida Gulf Coast

University requires common prerequisites of 21 credits, primarily business courses, and an additional 30 credits of business common core courses. There are only 27 credits in the CIS major. To begin this program, an AS degree graduate would need to take 39 additional credits of general education and prerequisite courses.

■ **IMPLEMENTATION**

❏ Does the proposal adequately address the steps necessary to achieve the necessary accreditation (i.e., regional accreditation, and where available, specialized accreditation) in a timely manner?

☒ Yes. Edison's proposed activities include:
- Program approval from state in Spring 2002
- Submission of Substantive Change Notification to SACS Spring 2002
  (NOTE: 1-year advance notice of potential program has already been provided)
- Enrollment for Fall begins Summer 2003
- Southern Association Site Visit Summer/Fall 2003
- Program implementation Fall 2003

❏ Does the proposal adequately address any other impacts or requirements on the community college that may be associated with accreditation or baccalaureate degree programs?

☒ Yes, the proposal addresses other impacts on Edison. (II-21) The final program requirements and course descriptions will be presented to the College's Curriculum Committee as prescribed by the College's Academic Policies and Procedures. Edison's academic degree program standards and requirements for lower division and upper division coursework and programs will be maintained, including prerequisite courses and total credit hour requirements for the degree. (II-21)

Services for baccalaureate students will be fully integrated into existing services, including Registration, Counseling and Assessment, Financial Aid Services, Career Center Services, Information Systems and Cost Accounting. The College's new Banner 2000 system supports upper divisions enrollments, courses and degree audits. Changes to the Student Data Base that are specific to baccalaureate-level education will be automatically incorporated into the Florida reporting modules developed by the STAR consortium and SCT Banner and contracted for by Edison. (II-17 through 19, II-22)

The program does not require approval beyond the Edison Community College District Board of Trustees, the US Department of Education, and the Florida Department of Education. Edison has an excellent track record related to state reporting, accreditation, and financial aid reporting. The College will continue to comply with all approved requirements.

❏ Is there clear provision for compilation and reporting of measurable performance data for accountability/evaluation?

☒ Yes.

<u>College Reporting</u>
Enrollments and Completions (as reported on Student Data Base) and job placements (as reported by the Florida Employment Training Placement Information Program (FETPIP) are reported college-wide on the Planning and Research pages on the college Intranet. The Office of Institutional Research also annually prepares a College fact book and "Facts at a Glance," available on the College web site.

<u>Program Assessment</u>
As outlined in the course description, the Capstone project will permit the student and professor to jointly assess the complete program. This assessment will then feed back into the program, ensuring continuous program improvement. (II-13)

<u>Student Review of Instruction</u>

Student feedback will also be used by faculty for continuing improvement.

<u>Program Review</u>

Academic programs have primary responsibility for reviews of instructional programs on a three-year cycle. The Office of Institutional Research (within the Department of Institutional Advancement) provides research and analysis in support of this process. The role of "institutional research," as it applies to academic program review, is described in detail in Figure 1, (II-24).

The BS program review would follow the pattern of annual review currently applied to AS programs. This review includes the following performance indicators: headcount by campus, retention by campus, graduation, upper division articulation, Edison vs. System placement rate for program graduates, and occupational projections.

■ **ACCOUNTABILITY**
   ❑ Is the program 120 hours in length or will it require FBOE approval for additional hours?

☒ Yes. The proposed program will be 120 hours in length.

   ❑ Does the program comply with common prerequisites and other applicable requirements of state articulation agreements?

☒ Yes. The program will comply with common prerequisites and other requirements of state articulation agreements, as it builds directly upon three technology associate in science programs.

   ❑ Will the program be limited access? If so, does it comply with statutory requirements and FBOE policy on limited access?

☒ No. The program will not be limited access. As at any institution, growth will be related to funding.

   ❑ What are the proposed admission requirements?

Institutional admissions requirements apply for Edison's baccalaureate program. Students holding an AS degree from Edison Community College in Computer Programming and Analysis, Networking Services Technology and Internet Services Technology, and those holding an AA degree with required program prerequisites may continue with the baccalaureate program. Because of state mandated program lengths, curriculum frameworks for AS programs, and performance standards, students with the aforementioned degrees from any Florida community college may also enroll in the program.

Complete integration of baccalaureate student services into existing College systems will support smooth transition of Edison students from lower to upper division.

■ **COST EFFECTIVENESS**

❑ Are the full incremental cost (including capital outlay) to the State less than other available options?

State Universities $7,630 (upper-level cost for 2001-02)
Independent Universities $2,690 (FRAG 2001-02)

☒ Yes. Because the State funds two-thirds the cost of instruction, the costs to the State will be significantly lower on two fronts:

3. No hidden transfer cost. The AS degree graduate of identified programs is fully prepared to enter into Edison's proposed degree program. Currently, however, the State incurs significant costs in providing an AA degree to an AS graduate wishing to transfer to a university. While a minimum of 60 credit hours is required for graduation with an AS degree, universities accept as few as 15 credit hours in some programs, i.e. general education credits only. Costs to the State associated with AA completion range from $1,047 to $5,213 per student.

Following tables demonstrate potential State cost savings to the State per AS degree student returning to Edison for an AA when no fully articulated AS to BS arrangement exists.

State Cost Per FTE (40 hr) at Edison Community College

State Appropriation FY 2000-2001	$20,336,486
40 hr FTE 2000-2001	4,373
State Cost per 40 hr FTE	$4,650

Source:
- Edison Community College, Annual Financial Report, FY Ended June 30, 2001
- Florida Community College System, 2000-2001 Cost Analysis, Bureau of Financial and Business Services
- Director of Research, Reporting and Assessment

Range of Additional State Costs for AS Graduate to Complete AA

6 hr (.15 FTE) @ $4,650	$698
18 hr (.45 FTE) @ $4,650	$2,093
45 hr (1.125 FTE) @ $4,650	$5,231

Source:
- Florida Community College System, 2000-2001 Cost Analysis, Bureau of Financial and Business Services

4. Cost to the state for Edison's baccalaureate program is less than other available options.

   Edison's assumption is that baccalaureate tuition and state funding should be the midpoint between the university and community college cost.

Projected 40 hr FTE Funding

	University (1)	ECC (2)	Proposed Edison Upper Division
Tuition	$56	$43	**$50**
40 hr FTE	$7,630	$4,650	**$6,140**

Source:
- CEPRI
- Florida Community College System, 2000-2001 Cost Analysis, Bureau of Financial and Business Services

The $9,210 total cost to the state for 60 upper division credit hours at Edison compares very favorably with the cost to the state of $11,445 at a state university.

EDISON	60 hr (1.5 FTE) @ $6,140	$9,210
STATE UNIVERSITY	60 hr (1.5 FTE) @ $7,630	$11,445

❑ Is the cost to the student less than with other available alternatives?

State Universities	$56 average matriculation fee per credit hour (2001-02)
Independent Universities	$14,073 average annual tuition or $469.10 per credit hour

☒ Yes. Because the student pays one-third the cost of instruction, the cost to the student will be significantly lower on two fronts:

   o No hidden transfer cost. The AS degree graduate of identified programs is fully prepared to enter into Edison's proposed degree program.

Following tables demonstrate potential State cost savings to student per AS degree student returning to Edison for an AA when no fully articulated AS to BS arrangement exits.

Range of Additional Costs to AS Graduate for Completing AA

6 hr @ $51 per credit hour tuition*	$ 306
18 hr @ $51 per credit hour tuition*	$ 918
45 hr @ $51 per credit hour tuition*	$ 2,295

*Includes $43 Matriculation + discretionary fees

o Cost to the student for Edison's baccalaureate program is less than other available options.

Edison's assumption is that tuition and state funding should be the midpoint between the university and community college cost. The matriculation fee for the proposed baccalaureate program will be $50. (2001-2002 base year, subject to District Board Approval and exclusive of discretionary fees).

Proposed Matriculation Fee

	University (1)	ECC (2)	Proposed Edison Upper Division
Matriculation*	$56	$43	**$50**
40 hr FTE	$7,630	$4,650	**$6,140**

* Exclusive of discretionary fees

Source:
- CEPRI
- Florida Community College System, 2000-2001 Cost Analysis, Bureau of Financial and Business Services

The $3,000 matriculation cost to the student for 60 upper division credit hours at Edison is 11% less than university matriculation cost to the state of $3,360 at a state university.

Upper Division Matriculation Fee Comparison (60 hrs)

EDISON	60 hr @ $50	$3,000
STATE UNIVERSITY	60 hr @ $56	$3,360

Matriculation fees represent only a portion of student fees. Florida Gulf Coast University's tuition is $81.76 per credit hour. The student health fee per term is $35.50.

International College's tuition is $290 per credit hour.

❑ Will the proposed programs contribute significantly to meeting important workforce needs in the service region and, if appropriate, throughout the State?

☒ Yes. Community Colleges have been given the opportunity to offer site-based baccalaureate degrees in order to increase the State's total production of baccalaureate graduates relative to other regions of the country.

Edison's proposal is intended to serve students who would not otherwise be able to work toward a four-year degree due to time, articulation and geographical constraints.

The proposed program has an applied, as opposed to research (or theory-based) focus, making the program graduates more immediately useful to their professions. Universities have a research agenda that is also valuable to Florida's economic development. It is not Edison's intention to usurp that role.

Thus, graduates of Edison's programs will receive a "just-in-time" set of competencies deemed appropriate by faculty and industry experts. Supplemental theoretical work may be completed later,

should the student decide to matriculate in a master's program. In offering an alternative to the university model, more students will be served.

Summary

❑   In light of all information provided, summarize the net value added through the proposal program for the delivery of baccalaureate education.

Edison Community College enthusiastically requests authority to award the Bachelor of Science (BS) degree program in Computer Technology, a program important to Southwest Florida residents and employers. As such, the College will make a significant contribution to improving Florida's dismal ranking in the production of baccalaureate degrees by opening doors to working adults with AS degrees. Key attributes of the programs are a seamless and student centered approach to achieving a high level of learning, and cost effective use of available resources.

The Computer Technology program will enhance the Governor's One Florida Plan by expanding access to underrepresented students. As part of its commitment to Edison graduates continuing their education beyond the associate degree, the Edison Community College Foundation, Inc. will designate a number of upper division transfer scholarships to underrepresented students who enroll in the College's baccalaureate program. Working adults, including single parents who often choose an AS degree to facilitate more immediate income, will have a chance to gain additional knowledge and skills to prepare them for advancement. The College is planning a special outreach program for Hispanic populations enrolled at the lower division, and, upon approval of the baccalaureate degree program, those students as well.

A spectrum of quality exists in degrees conferred by state and national institutions at various levels, ranging from those awarded by prestigious Research I institutions to those awarded by small liberal arts colleges. Edison is poised to deliver a degree ranking high on that spectrum.

A formal presentation and summary statement of net value added will be made at the March 12, 2002 meeting of the Council for Education Policy, Research and Improvement.

AMENDED
ATTACHMENT A

Funding Worksheet

(See Appendix 1 for complete budget request)

	First Year	Fifth Year

4. Projected Program Enrollment

Student Headcount ___60_____ ____89____

Student FTE ___45_____ ____66.8____

*Assuming two-thirds enrollment full time and one-third part-time

5. Program Tuition *[NOTE: Credit hour charges should not exceed the average state university undergraduate matriculation fees ($55.67 for 2001-2002)]*

Matriculation Fee $ 50* (base year 2001-02)   *Subject to approval by Edison Community College District Board of Trustees and exclusive of discretionary fees

6. Projected Program Expenditures

[NOTE: Funding for upper-level instruction should be based on the amount specified in the most recent General Appropriations Act for comparable instruction in state universities: approximately $7,635 for 2001-2002 ($10,429-2227 (matriculation fees) – 567 (research) = $7,635)]

	First Year		Fifth Year	
	Number	Salaries/Benefits	Number	Salaries/Benefits
Faculty–Full-Time	____1_____	$_____58,000	___2__	$____130,500
Faculty–Adjunct/overload	____19____	$_____31,000	__ 23 ___	$ ___ 34,500

Operating Expenses

Academic Administration	$_____	$_____
Materials/Supplies	$__10,000_____	$_____20,000 ____
Travel	$___2,000_____	$_____3,000 ____
Communications/ Technology	$__10,000_____	$_____20,000 ____
Library Support	$__10,000_____	$_____10,000____
Student Services Support	$__22,050_____	$_____26,827____

Year One

- $11,550 (.33 Registration Technician)
- $5,500 Counseling, Advising and Assessment Assistant (10 hrs/week)
- $5,000 Financial Aid PT Clerk (.33 FTE)

Professional Services	$_____	$_____

Other $_____ $_____

Capital Outlay

Equipment $_____ $_____
Facility Construction/
    Renovation $_____ $_____
Other $_____ $_____

TOTAL $___143,050_____ $___ 244,827 ____
                               $ 3,179/FTE (Year 1) $ 3,665 per FTE (Year 5)