

## **Report from the FS Planning & Budget Committee (P&BC)**

FS Meeting on Oct 2, 2024

- A. In July, P&BC reviewed a proposed **Center for Training Research and Innovative Simulations (TRAINS)** in Arts and Sciences as a new center under the Southern Police Institute to offer innovative live-simulation training for law enforcement officers. This involves a partnership with Theater Arts to utilize live actors for the training. P&BC is awaiting requested revisions/clarifications from the proposer.
- B. In Sept, P&BC considered a new Graduate Certificate in Analytics for Decision Making in the Speed School of Engineering (SSoE), and submitted the following report to the Academic Program Committee in late September:

### **Overview (taken from Proposal Overview from SSoE on August 20, 2024):**

Industrial Engineering (IE) is proposing a graduate certificate entitled “Analytics for Decision Making (ADM)” to be offered both as F2F and OL programs. The main goal of this certificate is to address the growing needs for analytics and data-driven decision making, both at the regional and national level. The overall goal is to develop talent that is equipped with operational decision analytics skills, including both predictive and prescriptive skills. This certificate aims to prepare workforce for wide range of organizations (businesses, non-profit, NGOs, etc.) in the US. The certificate will be available in two formats: 100% online and on-campus. The certificate will require students to complete 9 credit hours of graduate course work. Students in the Master of Science in Industrial Engineering (MSIE) and Master of Engineering in Engineering Management Online (MEEMO) will be able complete the certificate within their academic plan at no additional tuition charge or program credit hour requirements. Non-degree seeking students completing the stand-alone ADM may count the 9 credit hours towards their future MSIE and MEEMO degree. Upon completion, students will acquire core knowledge on data analytics in decision making. The proposed certificate uniquely combines three subareas of Industrial Engineering, namely Data Analytics, Operations Research, and Decision Making.

### **Assessment:**

The proposed budget spreadsheet gives data for Certificate students only since others are current degree-seeking students who will not pay additional tuition. The projected Unit Tuition-Share is based on the assumption that a Certificate-only student will complete the 9 credit-hour certificate within 2 semesters. The budget projects 1-2 full-time and 2-3 part-time students for the first year to reach 5-8 full-time and 10-12 part-time students by year 4. Projected tuition revenue is based on the lower enrollment projection per year.

The proposed budget only has expenses for marketing since all courses are taught by current faculty at less than class capacity.

**Conclusion:** The proposed Certificate program projects to be financially self-supporting to reach projected annual profitability of \$77,000 by the 4<sup>th</sup> year. Likewise, the proposed program is very unlikely to become a “cost center” to A&S or to the University. P&BC does not see any adverse financial aspects for faculty or students and recommends approval of the budget proposal as a reasonable fiscal endeavor.

- C. The P&BC has no other pending program proposals before the committee.

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Patrick D. Harris, PhD

Chair of the FS Planning & Budget Committee

**Faculty Senate Planning & Budget Committee**

Sara Choate, School of Public Health & Information Sciences

Fannie Cox, University Libraries

Meg Hancock, College of Education and Human Development

Patrick Harris, School of Medicine

James Harrison, School of Dentistry

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Eugene Mueller, Faculty Senate Chair, Ex Officio

Sherri Wallace, Faculty Senate Vice Chair, Ex Officio

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