BR#01-46

Connecticut State University System

Developing a State of Minds

RESOLUTION

concerning

LICENSURE AND ACCREDITATION

for

MASTER OF SCIENCE PROGRAMS

in

DATA MINING

via

ONLINE AND CLASSROOM-BASED INSTRUCTION

at

CENTRAL CONNECTICUT STATE UNIVERSITY

June 8, 2001

WHEREAS, The Board of Trustees authorized the funding and delivery of online instruction under the coordination of the System Office via *OnlineCSU* in May 1998 as formalized in BR 98-55, and

WHEREAS, Central Connecticut State University has responded to the need for innovative, interdisciplinary, workforce-related programs through the development of a cutting-edge Master's program in Data Mining designed to equip its graduates for the new, high-tech economy, therefore, be it

RESOLVED, That under the authority granted to the Board of Trustees for the Connecticut State University System in Chapter 185b, Section 10a-87 and 10a-149 of the Connecticut General Statutes, the Chancellor of the Connecticut State University System is authorized to seek licensure and accreditation from the Connecticut Board of Governors for Higher Education for delivery of Master of Science programs in Data Mining by Central Connecticut State University in a fully online version through *OnlineCSU* and an on-ground version via classroom-based instruction.

A Certified True Copy:

Lawrence D. McHugh, Chairman

ITEM

Master of Science in Data Mining Degree by Central Connecticut State University

BACKGROUND

Central Connecticut State University proposes to offer a graduate degree in Data Mining entirely by the Internet through *OnlineCSU*. Since this is a new program area for CCSU it requires approval as a new program and for online delivery under the provisions for approval for new program by the Board of Governors for the Department of Higher Education. The CSU Board of Trustees authorized the funding and delivery of online instruction under the coordination of the System Office by *OnlineCSU* in May 1998 which has been formalized in subsequent Board Resolutions. Although CCSU intends to offer the Data Mining program only online initially, it also may offer the program through classroom-based instruction and is seeking approval for offering the program "on-ground" as well.

ANALYSIS

The Master in Science in Data Mining is drawn from several existing disciplines at CCSU, including Mathematics and Computer Science and will provide an appropriate and accessible graduate degree for CCSU alumni and others seeking professional education and a graduate credential to enhance entry or promotion in high technology employment. The program will enable its graduates to employ sophisticated computer software to identify, analyze and interpret large data collections reflecting the growing dependence in many sectors on databases. The cutting edge nature of CCSU's proposal is evidenced by the fact that there are no other comparable programs at the graduate level in Connecticut and no fully online program in this field in existence anywhere, regionally, nationally or internationally. Development of the MS in Data Mining has been supported by an award from the Connecticut Distance Learning Consortium from a special state appropriation and an allocation by the System Office from the federal set-aside provided to CSU to promote technology-assisted learning. The new physical and human resources required to offer the degree online will be generated by a program fee charged to enrollees which is anticipated to be $19,500. The faculty training necessary to deliver the program online will be available through the auspices of *OnlineCSU* and its technology vendor. Once the curriculum is fully developed, CCSU also may develop the capacity to offer the Data Mining program through classroom-based instruction

CHANCELLOR'S RECOMMENDATION

Approve CCSU's application for BOGHE approval of MS in Data Mining programs for delivery through *OnlineCSU* and classroom-based instruction.

c: Pam
McHugh
Bartelt
Becky ✓
Bob

CSU SYSTEM
Connecticut State University System
Developing a State of Minds

January 11, 2002

Commissioner Valerie Lewis
Department of Higher Education
61 Woodland Street
Hartford, CT 06105

Dear Commissioner Lewis:

When I wrote to you on December 4, 2001, I confirmed that CSU would resubmit Central Connecticut State University's proposal to initiate a Masters degree program in Data Mining, with additional information concerning costs, and how those costs justify its proposed program fee.

Central has now provided us with the additional information referenced above, to be added to the section of its original submission concerning the summary of resources. Accordingly, I am attaching this information, including a resource summary, estimate of expenditures, and proposed budget plan. I believe that this information fully supports the proposed fee for the Data Mining program.

Please resubmit Central's original proposal, together with this additional material, to the Board of Governors.

I request that the Board of Governors approve the resubmitted proposal at its meeting in February.

Sincerely,

William J. Cibes, Jr.
Chancellor

CONNECTICUT BOARD OF GOVERNORS FOR HIGHER EDUCATION
Department of Higher Education

Resource Summary Institution

INSTITUTIONAL INFORMATION

Institution: Central Connecticut State University.

Program: Data Mining M.S. Degree.

Name/Signature & Date:

Pearl W. Bartelt
Provost and Vice President
Academic Affairs
January 8, 2002

PROJECTED ENROLLMENT

Internal Transfer: Not Applicable.

New Students: Estimate 5 new FT students expected to enroll in the program.
Estimate 20 new PT students expected to enroll in the program.

NEW REVENUES

Tuition & Extension Fund: Estimated Annual Revenue: $135,600.00

- $591.00 per credit hour based upon 25 students taking 9 credits each year.
- Online Course Fee of $35.00 will be charged to each student for each class.
- Tuition rate will be the same for PT and FT student.

Other New Revenues: No grants or contracts with private or governmental entities expected.

NEW EXPENDITURES

Faculty & Support Staff: 1.25 FTE Faculty = $89,363.00 for first year. Estimate 4% increase during subsequent years.
1.0 FTE Graduate Assistant = $10,800.00 over the three year period.
0.5 FTE Support Staff = $56,190.00 over the three year period.

Library: Not Applicable.

Equipment: Year One = $5,000.00, Year Two = $7,500.00, Year Three = $9,000.00

** Please attach the completed Resource Summary form to the Application.

CONNECTICUT BOARD OF GOVERNORS FOR HIGHER EDUCATION

Department of Higher Education

RESOURCE SUMMARY

Institution: Central Connecticut State University

Program: Masters of Science Degree in Data Mining

Name: Dr. Pearl W. Bartelt, Provost; Signature: Pearl W. Bartelt Date: January 8, 2002

PROJECTED ENROLLMENT:	YEAR 1 FY 2003		YEAR 2 FY 2004		YEAR 3 FY 2005	
	FT	PT	FT	PT	FT	PT
Internal Transfer	0	0	0	0	0	0
New Students	5	20	0	0	0	0
TOTAL ENROLLMENT (estimate)	5	20	5	20	5	20

NEW REVENUES	YEAR 1 EST. AMOUNT	YEAR 2 EST. AMOUNT	YEAR 3 EST.AMOUNT
Tuition (1) (Annual tuition = $132,975.00 Online Fees = $2,625.00 each year)	$135,600.00	$135,600.00	$135,600.00
Extension Fund Fees (2)	0	0	0
Other Sources:	0	0	0
TOTAL NEW REVENUE:	$135,600.00	$135,600.00	$135,600.00

NEW EXPENDITURES	YEAR 1 NUMBER	YEAR 1 EST.COST	YEAR 2 NUMBER	YEAR 2 EST. COST	YEAR 3 NUMBER	YEAR 3 EST. COST
Faculty (full-time)	1.25	$89,363.00	1.25	$92,937.00	1.25	$96,654.00
Support Staff (full-time)	1.50	$21,000.00	1.50	$22,320.00	1.50	$23,670.00
Library		0		0		0
Equipment (3)		$14,540.00		$22,500.00		$29,000.00
Other (4)		$39,675.00		$41,175.00		$37,075.00
TOTAL NEW EXPENDITURES:		$164,578.00		$178,932.00		$186,399.00

(PLEASE FILL IN)
(1) Calculated for 25 students taking 9 credits per year at $591.00 per credit hour.
(2) Not Applicable.
(3) Estimated computer equipment and software expense.
(4) Estimated costs for course development stipends, faculty travel, CSU system support and CSU Vendor costs per attached budget plan.

Proposed Budget Plan
for
OnlineCSU Data Mining Masters of Science Degree[1] Program

Estimated Revenue:	**Year One**	**Year Two**	**Year Three**
Tuition[2]	$132,975.00[3]	$132,975.00	$132,975.00
Online Course Fee[4]	$ 2,625.00	$ 2,625.00	$ 2,625.00
Estimated Total:	$135,600.00	$135,600.00	$135,600.00

Estimated Expenditures:	**Year One**	**Year Two**	**Year Three**
CCSU Faculty Salary 1.25 FTE[5]	$ 89,363.00	$ 92,937.00	$ 96,654.00
CCSU Grad Assistant 1.0 FTE[6]	$ 3,000.00	$ 3,600.00	$ 4,200.00
CCSU Support Staff 0.5 FTE	$ 18,000.00	$ 18,720.00	$ 19,470.00
Course Development Stipend[7]	$ 12,300.00	$ 12,300.00	$ 8,200.00
Software Expense[8]	$ 9,540.00	$ 15,000.00	$ 20,000.00
Travel Expense	$ 1,500.00	$ 3,000.00	$ 3,000.00
Computer Equipment	$ 5,000.00	$ 7,500.00	$ 9,000.00
CSU System Support Cost[9]	$ 11,250.00	$ 11,250.00	$ 11,250.00
CSU Vendor Cost[10]	$ 14,625.00	$ 14,625.00	$ 14,625.00
Estimated Total:	$164,578.00	$178,932.00	$186,399.00

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[1] Masters of Science Degree Program will require 33 credit hours for completion.
[2] CSU BR#01-70: The program fee of $19,500.00 effective Spring 2002 Semester
[3] Planning Assumption: $591.00 per credit hour, 9 credits each year for 25 students.
[4] Planning Assumption: Effective Summer 2002, each student must pay a course fee of $35.00 for each course; 25 students taking three courses each year yields $2625 revenue per year.
[5] Planning Assumption: Daniel Larose will teach and serve as the program director. 75% of his $51,995.00 annual salary plus his 29.68% staff benefits = $50,570.00. And half of the annual salary for an Associate Professor; mid-point calculation, $59,830.00, based upon Article 12.3 and 12.4 CSU-AAUP collective bargaining agreement with an average 29.68% staff benefits package = $38,793.00. Projections include estimated 4% salary increase during year two and year three.
[6] Incremental salary adjustments for one graduate assistant have been forecasted in accordance with established CCSU guidelines for graduate assistant stipends.
[7] Planning Assumption: During the next three years, eight additional courses will be developed for online delivery with a $4100 stipend for each course.
[8] Year One reflects actual costs for SPSS Clementine software. Year Two and Three project estimated costs for additional software packages.
[9] Planning Assumption: CSU System Support Cost will be $50.00 per credit hour based upon 25 students taking 9 credits each year.
[10] Planning Assumption: CSU Vendor Cost will be $65.00 per credit hour based upon 25 students and 9 credits each year.

Prepared by: Provost
Central Connecticut State University
Proposed Budget: as of January 8, 2002