

Proposal Summary for DMD and College of Dentistry

Florida Atlantic University is proposing the addition of a DMD in Dentistry degree program and a College of Dentistry. The purpose of the degree program is to produce general dentists who will provide comprehensive, culturally-safe, person-centered oral health care for patients of all ages and abilities by working in teams with other health care providers including medical doctors to support the overall health of individuals and communities, with a special emphasis on the underserved. The FAU College of Dentistry will confer the degree of Doctor of Dental Medicine (DMD) to its graduates, through an accredited program under the Commission on Dental Accreditation (CODA).

Students will be recruited through FAU's Pre-Health Professions office which has a 20+ year history of recruiting and successfully placing FAU students into advanced professional health programs. As part of the FAU Health Network Initiative, local state colleges will serve as another important recruitment source. We have also begun conversations with other universities in the SUS for providing pipelines as well as other collaborative opportunities. The University of West Florida has shown strong interest and has provided a letter of support for collaboration. Students will enter as full-time cohorts with headcount equaling FTE. With the cohort model, students will graduate after 4 years of enrollment. Therefore, the first graduates will appear at the end of Year 4.

Enrollment Projections by Headcount (HC)*

	<u>In-State</u>	<u>Out of State</u>	<u>Total HC</u>	<u>Total Tuition/Fees**</u>
Year 1	35	10	45	\$2,142,200
Year 2	70	20	90	\$4,284,400
Year 3	123	35	158	\$7,518,560
Year 4	193	55	248	\$11,802,960
Year 5	228	65	293	\$13,945,160

*With the cohort model, students will graduate after 4 years of enrollment. By the end of Year 4, it is possible to have 45 graduates of the program.

**In-state tuition will be \$37, 566 per year for the 4 years of the program with annual student fees of \$4154. Out-of-state students will pay an additional \$26, 480 per year. Note: In the first 5 years, the tuition and fees collected will be used to recruit students (scholarships, etc).

Faculty and Staff Projections Year 1 through Year 5

The number of proposed faculty positions was determined by using both benchmarked data from peer institutions, but also encompassing the criteria set forth by CODA for the number of full-time, qualified "core faculty" as described by the accreditation standards, as well as their required leadership to develop and deliver a high quality DMD curriculum in accordance with CODA specifications. Accordingly, we will recruit, hire and train:

1. An additional 30 teaching, clinical and research faculty to actualize the education, research and clinical curriculum. Using the CODA definition of an FTE, the prescribed student-faculty ratio for instruction preclinically and clinically in the predoctoral program—subtracting out administrators, biomedical scientists, and those who have other teaching responsibilities such as shared responsibilities with the college of medicine (e.g. anatomy), is not to exceed 10:1 and should accommodate the requirements of clinical instruction (70 percent or more by core faculty).
2. Utilize 1.6 FTE of FAU College of Medicine faculty for didactic, research, and cadaveric coursework, an additional 10 faculty to lead and manage the college's administrative operations from the tripartite mission perspective.
3. Dean of the college.

We anticipate hiring 32.0 Faculty FTE Year 1, with a total of 42.6 in Year 5. Faculty costs to initiate the program in Year 1 total \$10, 665,000, reaching \$14,850,000 by Year 5.

Professional staff levels were determined based on a combination of factors to calculate appropriate number and roles. Relative to patient care, the college will employ a variety of dental care support team members. Included in our calculation is dental hygienists, dental assistants and nursing personnel. This complement of staff accounts for 40% of the personnel costs and is the bulk of the OPS positions. The remaining 60% are a blend of administrative, finance, and education support. This includes an Assistant Dean of Finance (or Director), Registrar, Patient Advocate, Operations Manager, Administrative Assistants, and various Education Specialists roles. Professional staff salary and benefits combined with OPS salary costs for Year 1 are \$4,677,750 rising to \$6,237,000 by Year 5.

Non-Faculty and Professional Staff Startup Costs*

In addition to faculty and professional staff, the start-up of the program will require state-of-the-art specialized equipment, operating capital outlay and other personnel services such as consultants.

Specialized equipment needs	\$12,000,000
Operating Capital Outlay (for start Up)	\$72,714,000
Other Personnel Services (ex. Consultants)	\$750,000
Total Non-Faculty and Professional Staff Startup costs:	\$85,464,000

*Lists and estimated costs were supplied by proposal consultant Dr. Joel Berg, former dean of the dental college at the University of Washington and ECG Management Group consultants.

Recurring Expenses

Projected annual recurring expenses are largely related to salaries and benefits of faculty and professional staff as described above. Operational recurring expense are estimated at \$15,000,000 annually, derived (for variable expenses) based on number of students and square footage of the College of Dentistry facility (fixed expenses).

Facility for Housing the College of Dentistry

A 94,000 gross sq. ft. facility (which was the minimum size recommended by the external proposal consultant) will allow for the didactic, operatory, clinical, simulation and experiential learning for dental students in a new College of Dentistry. The facility will allow dental students to learn in an environment with advanced technology and support reputable, patient-centered clinical instruction. The Boca Raton Campus Master Plan includes a long-term project which will be the site for this new facility; an update to the MP is needed to include this project in the five-year horizon. Project costs have been calculated using 2021 BOG Construction cost data, with an added inflation adjustment consistent with CBRE forecasted inflationary data. Total construction costs are estimated at \$84,695,700. FAU has a donor commitment for the building.

Planning and Implementation Timeline with Targeted Inaugural Class Admission Fall 2025

- Formation and Expansion of the FAU Health Network Initiative—Discussions on creation of the College of Dentistry as part of the initiative. This included commitment from donor for a building to house the College of Dentistry. **Spring 2022-ongoing.**
- Intensive market demand, curriculum, and accreditation research working with Dr. Joel Berg, ECG Management Group, Hanover Research, CODA and materials from the American Dental Association. Discussions started with CODA and SACSCOC. **August 2022-September 2022.**
- Development and Approval of a Legislative Budget Request and Capital Improvement Plan to support the program and BOT approval. **August-September 2022.**
- Presentation of the Pre-proposal to the CAVP Academic Program Coordination Group. **September 2022.**
- Onboard Personnel. Formation of a Dental Advisory Board and Dental Education Leadership Committee, hiring of Dean and key administrative staff. **Spring 2023-Summer 2023.** Recruitment of faculty and creation of curriculum. **Spring 2023-Spring 2025.**
- Finalize accreditation details with SACSCOC and CODA. **Spring 2023-Fall 2025.**