

FORMAL PROPOSAL FOR A NEW DEGREE PROGRAM
(Traditional/Face-to-Face Delivery)

Institution:

Approval by President or Vice President for Academic Affairs:

Date:

School/Division:

Department:

Departmental Contact:

Name of Proposed Program/Inscription:

Degree:

Major:

CIP Code:

Anticipated Implementation Date:

Approval by Chief Business Officer (or designee):

Contact Information:

Approval by Chief Facilities Officer or designee (if different from CBO):

Contact Information:

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1. Description of the program's fit with the institutional mission, existing degrees and majors.
 2. Program Description and Goals:
 - a. Institutional Priority: Describe how the proposed program is aligned with the institution's academic strategic plan. Indicate where this program falls in terms of the institution's top priorities for new degrees.
 - b. Brief description of the program and how it is to be delivered
 - c. Goals/objectives of the Program
 - d. Location of the program – main campus or other approved site
 3. Curriculum: List the entire course of study required and recommended to complete the degree program. Provide a sample program of study that would be followed by a representative student. Include Area F requirements (if applicable).
 - a. Clearly differentiate which courses are existing and those that are newly developed courses. Include course titles as well as acronyms and credit hour requirements associated with each course.
 - b. Append course descriptions for all courses (existing and new courses).
 - c. When describing required and elective courses, list all course prerequisites.
 - d. Provide documentation that the program and all courses in the proposed curriculum have been approved by all relevant campus curriculum governance bodies.
 - e. Append materials available from national accrediting agencies or professional organizations as they relate to curriculum standards for the proposed program.
 - f. Indicate ways in which the proposed program is consistent with nationally accepted trends and standards in the discipline.
 - g. If internships or field experiences are required as part of the program, provide information documenting internship availability as well as how students will be assigned, supervised, and evaluated.
 - h. Indicate the adequacy of core offerings to support the new program.
 - i. Indicate the method of instructional delivery.

4. Admissions criteria. Please include required minima scores on appropriate standardized tests and grade point average requirements.
5. Availability of assistantships (if applicable).
6. Evaluation and Assessment:
 - a. Provide the student learning outcomes and other associated outcomes of the proposed program.
 - b. Describe how the institution will monitor and ensure the quality of the degree program.
7. Administration of the program:
 - a. Indicate where the program will be housed within the academic units of the institution.
 - b. Describe the administration of the program inclusive of coordination and responsibility.
8. Waiver to Degree-Credit Hour (if applicable): If the program exceeds the maximum credit hour requirement at a specific degree level, then provide an explanation supporting the increase of hours (NOTE: The maximum for bachelor's degrees is 120-semester credit hours and the maximum for master's degrees is 36-semester credit hours).
9. Accreditation (if applicable): Describe the program's alignment with disciplinary accreditation requirements and provide a time line for pursuing accreditation. Indicate the source of institutional funding that will be used, if needed, for the accreditation process.
10. External Reviews (This item only applies to doctoral level programs): Provide a list of five to eight reviewers, external to the System, from aspirational or comparable programs/institutions. This list should contain contact information for each reviewer, and include an explanation of why the reviewer was suggested. The list should not include individuals for whom the department or institution has consulted during the process of program proposal development.
11. Enrollment Projections and Monitoring:
 - a. Provide projected enrollment for the program during the first three years of implementation. (NOTE: These projections will be used to monitor enrollment following program implementation.)
 - b. Explain the specific methodology used to determine these projections and verify their accuracy, especially if new student enrollment will be needed to sustain funding for the program. Indicate whether enrollments will be cohort-based.

	First FY	Second FY	Third FY	Fourth FY
I. ENROLLMENT PROJECTIONS				
Student Majors				
Shifted from other programs				
New to the institution				

Total Majors				
Course Sections Satisfying Program Requirements				
Previously existing				
New				
Total Program Course Sections				
Credit Hours Generated by Those Courses				
Existing enrollments				
New enrollments				
Total Credit Hours				

12. Provide the year when the program is expected to be reviewed in the institution's comprehensive program review process.

13. Describe anticipated actions to be taken if enrollment does not meet projections.

14. Faculty Qualifications & Capacity:

- a. Provide an inventory of faculty directly involved with the program. On the list below indicate which persons are existing faculty and which are new hires. For each faculty member, provide the following information:

Faculty Name	Rank	Highest Degree	Degrees Earned	Academic Discipline	Area of Specialization	Current Workload
Note 1:						

Note 2:	
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Total Number of Faculty: _____

- b. If it will be necessary to add faculty to support the program, give the desired qualifications of the persons to be added, and a timetable for adding new faculty.
- c. If existing faculty will be used to deliver the new program, include a detailed faculty load analysis that explains how additional courses in the new program will be covered and what impact the new courses will have on faculty current workloads. (For example, if program faculty are currently teaching full loads, explain how the new course offerings will be accommodated.)

15. Budget – Complete the form below and **provide a narrative to address the following:**

- a. For Expenditures:
 - i. Provide a description of institutional resources that will be required for the program (e.g., personnel, library, equipment, laboratories, supplies, and capital expenditures at program start-up and recurring).
 - ii. If the program involves reassigning existing faculty and/or staff, include the specific costs/expenses associated with reassigning faculty and staff to support the program (e.g. cost of part-time faculty to cover courses currently being taught by faculty being reassigned to the new program or portion of full-time faculty workload and salary allocated to the program).
- b. For Revenue:
 - i. If using existing funds, provide a specific and detailed plan indicating the following:
 - 1. Source of existing funds being reallocated.
 - 2. How the existing resources will be reallocated to specific costs for the new program.
 - 3. The impact the redirection will have on units that lose funding.
 - ii. Explain how the new tuition amounts are calculated.
 - iii. Explain the nature of any student fees listed (mandatory fees, program fees, etc.).
 - iv. If revenues from Other Grants are included, please identify each grant and indicate if it has been awarded.
 - v. If Other Revenue is included, identify the source(s) of this revenue and the amount of each source.
- c. When Grand Total Revenue is not equal to Grand Total Costs:
 - i. Explain how the institution will make up the shortfall.
 - ii. If the projected enrollment is not realized, provide an explanation for how the institution will cover the shortfall.

I. EXPENDITURES	First FY Dollars	Second FY Dollars	Third FY Dollars	Fourth FY Dollars
Personnel – reassigned or existing positions				
Faculty (see 15.a.ii)				
Part-time Faculty (see 15 a.ii)				
Graduate Assistants (see 15 a.ii)				
Administrators(see 15 a.ii)				
Support Staff (see 15 a.ii)				
Fringe Benefits				
Other Personnel Costs				
Total Existing Personnel Costs				

EXPENDITURES (Continued)				
Personnel – new positions (see 15 a.i)				
Faculty				
Part-time Faculty				
Graduate Assistants				
Administrators				
Support Staff				
Fringe Benefits				
Other personnel costs				
Total New Personnel Costs				
Start-up Costs (one-time expenses) (see 15 a.i)				
Library/learning resources				
Equipment				
Other				
Physical Facilities: construction or renovation (see section on Facilities)				
Total One-time Costs				
Operating Costs (recurring costs – base budget) (see 15 a.i)				
Supplies/Expenses				
Travel				
Equipment				
Library/learning resources				
Other				
Total Recurring Costs				
GRAND TOTAL COSTS				

III. REVENUE SOURCES				
Source of Funds				
Reallocation of existing funds (see 15 b.i)				
New student workload				
New Tuition (see 15 b.ii)				
Federal funds				
Other grants (see 15 b.iv)				
Student fees (see 15 b.iii)				
Other (see 15 b.v)				
New state allocation requested for budget hearing				
Nature of Funds				
Base budget				
One-time funds				
GRAND TOTAL REVENUES (see 15 c.i & c.ii)				

16. Facilities—Complete the table below.

		Total GSF
a.	Indicate the floor area required for the program in gross square feet (gsf). When addressing space needs, please take into account the projected enrollment growth in the program over the next 10 years.	
b.	Indicate if the new program will require new space or use existing space. (Place an “x” beside the appropriate selection.)	
	Type of Space	Comments
i.	Construction of new space is required	
ii.	Existing space will require modification	
iii.	If new construction or renovation of existing space is anticipated, provide the justification for the need.	
iv.	Are there any accreditation standards or guidelines that will impact facilities/space needs in the future? If so, please describe what the impact will be.	
v.	Will this program cause any impacts on the campus infrastructure, such as parking, power, HVAC, etc. If so, indicate the nature of the impact, estimated cost and source of funding.	
vi.	Existing space will be used as is	
c. If new space is anticipated, provide information in space below.		
i.	Estimated construction cost	
ii.	Estimated total project budget cost	
iii.	Proposed source of funding	
iv.	Availability of funds	
v.	When will the construction be completed and ready for occupancy? (Indicate semester and year).	
vi.	How will the construction be funded for the new space/facility?	
vii.	Indicate the status of the Project Concept Proposal submitted for consideration of project authorization to the Office of Facilities at the BOR. Has the project been authorized by the BOR or appropriate approving authority?	

d.	If existing space will be used, provide information in space below.			
	Provide the building name(s) and floor(s) that will house or support the program. Indicate the campus, if part of a multi-campus institution and not on the main campus. Please do not simply list all possible space that could be used for the program. We are interested in the actual space that will be used for the program and its availability for use.			
e.	List the specific type(s) and number of spaces that will be utilized (e.g. classrooms, labs, offices, etc.)			
i.	No. of Spaces	Type of Space	Number of Seats	Assignable Square Feet (ASF)
		Classrooms		
		Labs (dry)		
		Labs (wet)		
		Meeting/Seminar Rooms		
		Offices		
		Other (specify)		
Total Assignable Square Feet (ASF)				
ii.	If the program will be housed at a temporary location, please provide the information above for both the temporary space and the permanent space. Include a time frame for having the program in its permanent location.			
Chief Business Officer or Chief Facilities Officer Name & Title		Phone No.	Email Address	
		Signature		
<i>Note: A Program Manager from the Office of Facilities at the System Office may contact you with further questions separate from the review of the new academic program.</i>				