



FORMAT FOR PROPOSALS FOR NEW ACADEMIC PROGRAMS

MASTERS DEGREES

All program proposals **must be submitted in MS Word format using this template** and have the following elements:

Cover page

The title page should include the name of the program; the names of the institution, college, and department; proposed delivery mode; the proposed CIP code; the proposed implementation date; the name and electronic signatures of the president and provost; and the date the proposal was submitted.

Table of contents

Body of the proposal

The body will include textual information, charts, tables, and other data displays as appropriate.

Five-year budget projection and Budget Narrative

The appropriate budget projection and budget narrative forms must be completed. The five-year budget projection **must be submitted in the original MS Excel template** for submission.



COVER PAGE FOR PROGRAM PROPOSALS

Name of Degree

A New Program/Degree Proposal

University Name

College of _____

Department of _____

Proposed Implementation Date: (Semester, Year)

Proposal prepared by: Name and Signature

Proposed CIP Code:

Proposed Delivery Method: Face to Face, Online, Blended, or ITV

Electronic Signature of Chief Academic Officer:

Electronic Signature of University President:

Date:

TABLE OF CONTENTS FOR PROGRAM PROPOSALS.

1. Appropriateness to Mission

- Description, scope, and purpose of the program
- Alignment with [State System Strategic Plan](#)
- Appropriateness to university mission and strategic plan
- Appropriateness to college and department strategic plans

2. Need

- Sustainable Needs Analysis to include market data that is tied primarily to Commonwealth Needs
- Profession, labor, and employment trends
- Demand for the program among current and prospective students
- Uniqueness of the program
- Enrollment projections (Full-time [Headcount](#) and Part-time [Headcount](#)) and student clientele to be served
- Capacity Analysis if program offered at another State System University

* Please visit the [State System website](#) for resources to help determine program need.

3. Academic Integrity

- Program/Department goals, as outlined in the most recent Academic Program Review—be specific.
- Identify Student Learning Outcomes for the Program
- Curriculum overview and Degree requirements
- Course offerings (indicate which courses are new)
- Learning experiences and instructional methods
- Program structure/administration
- Program Entrance Requirements and if applicable, progression requirements i.e. Education.
- Student support/advisement

*Note - The Curriculum must be in compliance with relevant BOG Policies and System Standards

- [BOG Policy 1990-06-A: Academic Degrees](#)
- [Procedure/Standards for BOG Policy 1990-06-A: Academic Degrees](#)
- [BOG Policy 1993-01: General Education](#)

4. Collaboration and Coordination with Others

- Exploration of possibility of Collaboration with another System University(identify why it was or was not appropriate)
- Coordination with other departments/units on campus
- Coordination with outside agencies, corporations, etc.

5. Assessment Plan and Accreditation

- Describe the assessment plan and process for the program (please include the program goals and objectives).

- Describe the assessment plan and process to collect and evaluate student-learning outcomes data and the use of the data to improve the program (the feedback loop).
- Plan for achieving specialized accreditation (if University chooses to pursue)

* Note, all sections above must be in compliance with relevant BOG Policies and System Standards

- [Board of Governors' Policy 1986-04-A Program Review](#)
- [Board of Governors' Policy 1997-01, Assessing Student Learning Outcomes](#)

6. Resource Sufficiency

- Overview of resource sufficiency
 - What current or future facilities, equipment, faculty, staff, and financial resources are required for the program?
 - For each new course, identify which existing course and/or course sections will be eliminated OR identify faculty positions required to teach the course(s).
 - If projected enrollment requires additional non-major (e.g. general education) course sections, please indicate what and how many sections will be increased.
 - Identify source of funding for startup costs until breakeven is reached.

7. Five-Year Budget Projection and Budget Narrative



FORMAT AND HEADERS FOR PROGRAM PROPOSALS

Appropriateness to Mission

Description, scope, and purpose of the program
(Text)

Alignment with State System mission and Strategic Directions
(Text)

Appropriateness to university mission and strategic plan
(Text)

Appropriateness to college and department strategic plan
(Text)

Need

Sustainable Needs Analysis to include market data that is tied primarily to Commonwealth needs (include regional and state data).

(Text)

Profession, labor, and employment trends

(Text)

Demand for the program among current and prospective students

(Text)

Uniqueness of the program

(Text)

Enrollment projections (Full-time Headcount and Part-time Headcount) and student clientele to be served. Include your university's current retention rate for University, College, or Department when determining enrollment in years out.

(Text)

Capacity Analysis if program offered at another System University

(Text)

Academic Integrity

Program/Department goals, as outlined in the most recent Academic Program Review—be specific.

(Text)

Identify Student Learning Outcomes for the Program

(Text)

Curriculum overview and Degree Requirements

(Text)

**SAMPLE TO ILLUSTRATE CURRICULUM FORMAT
MA Degree in XXX (30 credits)**

<u>Core Courses (12 credits)</u>	12 credits
<p>Four Required Core Courses</p> <p>XXXX 501</p> <p>XXXX 510</p> <p>XXXX 515</p> <p>XXXX 520</p>	
<u>Elective Specialty Courses (15 credits)</u>	15 credits
<p>Five Elective Specialty Courses</p>	
<u>Thesis/Capstone Experience (3 credits)</u>	3 credits
Total	30 credits

Course offerings (indicate which courses are new)

(Catalog descriptions)

Describe how each course supports the program goals and student learning outcomes.

Learning experiences and instructional methods

(Text)

Program structure/administration

(Text)

Program Entrance Requirements and Progression into the Major (if applicable i.e. Education)

(Text)

Student support/advisement

(Text)

Collaboration and Coordination with Others

Exploration of possibility of Collaboration with another System University (identify why it was or was not appropriate)

(Text)

Coordination with other departments/units on campus

(Text)

Coordination with outside agencies, corporations, etc.

(Text)

Assessment Plan and Accreditation

Describe the assessment plan and process for the program (please include the program goals and objectives).

(Text)

Describe the assessment plan and process to collect and evaluate student-learning outcomes data and the use of the data to improve the program (the feedback loop).

(Text)

Plan for achieving specialized accreditation (if University chooses to pursue)
(Text)

Resource Sufficiency

What current or future facilities, equipment, faculty, staff, and financial resources are required for the program?
(Text)

If new courses are required, identify which existing courses and/or course sections will be eliminated OR identify faculty position(s) required to teach the course(s).
(Text)

If projected enrollment requires additional non-major (e.g. general education) course sections, please indicate what and how many sections will be increased.
(Text)

Identify funding source for startup costs until breakeven is reached.
(Text)

Five-Year Budget Projection

Please use the provided spreadsheet for the five-year budget projection. The budget narrative that accompanies the spreadsheet is below.

(Please delete the notes within the narrative/assumptions and replace with your information).

ESTIMATED REVENUES	NARRATIVE/ASSUMPTIONS
ESTIMATED STUDENT IMPACT OF NEW PROGRAM	
Headcount Enrollment	For all rows in the spreadsheet (in-state, out-of-state, full-time, and part-time), please use your university's current retention rate for university, college, or department when entering the values in the spreadsheet. Only revenue for <i>new students</i> (new to the university) and continuing <i>new students</i> (existing) are reflected in this budget. <i>Existing students</i> in years 2-5 are defined as continuing <i>new students</i> .
ESTIMATED REVENUE	
Tuition Generated	The budget spreadsheet uses approved tuition rate for each year of the 5-year budget projection. Do not anticipate tuition rate increases in the projected budget.
Instructional Support Fee	Use your university's currently approved instructional support fee for each year of the 5-year budget projection. Please include the budgetary figures used in the budget assumption section on the top of the worksheet (rows 8-9) and either use a formula or an exact amount for each year's Instructional Support Fee (row 24). Exclude technology tuition fee revenue.
Additional Program Generated Revenue	If applicable, identify specific additional (onetime or reoccurring) revenue impacting the programs budget.
External Grants & Contracts	External Grants and contracts must be in hand (not planned or hoped for)
Other	If applicable, identify specific annual funding source(s) until program reaches financial breakeven.
ESTIMATED EXPENSES	
Salaries and Benefits - Faculty	Salaries/benefits for APSCUF must be what is currently approved contractually at time of proposal submission. Please provide rank and step for all positions listed.
Salaries and Benefits (Staff, Grad Asst Stipend/Waiver, Teaching Assistances, etc.)	Salaries/benefits for SCUPA and AFSCME must be what is currently approved contractually at time of proposal submission. Please provide rank and step for all positions listed.
Learning Resources	
Instructional Equipment	
Facilities and/or modifications	Expenses related to New facilities or modification to existing facilities
Administrative Expense	When calculating the 'Administrative Expense', ONLY 'Tuition Generated' and 'Instructional Support Fee' are included, i.e., only 20% of the tuition, instructional support fee, and additional program generated revenue is added to the expenses. The administrative expense is charged annually for existing and new students. The cells in the spreadsheet will calculate this expense.
Other	

