

**NEW ACADEMIC DEGREE PROGRAM PROPOSAL**

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| --- |
| **All Degree Levels** |

**All program proposals must be submitted in MS Word format using this template ( the Five-Year Budget Projection should be submitted in a separate MS Excel file as indicated) 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 signatures of the president, provost, and vice president for finance; and the date the proposal was submitted.

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**Body of the proposal**

The body will include textual information, charts, tables, and other data displays as appropriate. **Please leave the provided criteria/questions in the body of the proposal, include content below each criteria.**

**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.

When submitting a program proposal, email the forms (Word and Excel) along with any supporting documentation to Kathleen Howley ([khowley@passhe.edu](mailto:khowley@passhe.edu)), Eric Zeglen ([ezeglen@passhe.edu](mailto:ezeglen@passhe.edu)), and copy Tracey Henry ([thenry@passhe.edu](mailto:thenry@passhe.edu)).

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**REQUIRED 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, Title, and Signature

Proposed CIP Code:

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

Electronic Signature of Vice President for Finance:

Electronic Signature of Chief Academic Officer:

Electronic Signature of University President:

Date of Submission:

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\*Note - The proposed program must be in compliance with relevant BOG Policies and System Standards

* [BOG Policy 1990-06-A: Academic Degrees](http://www.passhe.edu/inside/policies/BOG_Policies/Policy%201990-06-A.pdf)
* [Procedure/Standards for BOG Policy 1990-06-A: Academic Degrees](http://www.passhe.edu/inside/policies/Policies_Procedures_Standards/Academic%20Degrees%202012-13.pdf)
* [BOG Policy 1993-01: General Education](http://www.passhe.edu/inside/policies/BOG_Policies/Policy%201993-01-A.pdf)
* [Board of Governors’ Policy 1986-04-A Program Review](http://www.passhe.edu/inside/policies/BOG_Policies/Policy%201986-04-A.pdf)

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**FORMAT AND HEADERS FOR PROGRAM PROPOSALS**

# Description, role and scope, and purpose of the program

**Please list the description, scope, and purpose of the proposed program. This should include answers to the questions: Why this program? Why should your university offer the proposed program (role and scope)? And Why should this program be offered at this time?**

# Need

## Similar programs at other universities

**What regional System and non-System colleges or universities offer the same or similar program? Please describe the region used for analysis and the rationale for selecting the area (if other than your local university region). Include other factors such as targeted student demographics that might distinguish the proposed program from other programs in the same region. In the analysis, please include number of student completions for the most recent three years for each of the regional programs. These data can be obtained from either IPEDs or the Student Clearinghouse. If there are similar System programs, please include an analysis of the current and trend (for the last 5 years) student enrollment.**

## Sustainable Needs Analysis to include market data that is tied primarily to Commonwealth needs

**How is the program aligned to Pennsylvania’s workforce needs? This analysis could include the entire Commonwealth or a specific region within the Commonwealth. Include an assessment of workforce demand as well as the education supply. Include occupational titles used for the analysis and employment opportunities. Ensure that occupational titles used in the analysis are appropriate for the degree (CIP) and level (associates, bachelor’s, master’s, or doctoral) of the proposed program. Appropriate needs assessment could include data obtained from the System’s Gap Analysis Project, Analyst software, Pennsylvania Department of Labor and Industry, and/or the U.S. Department of Labor Bureau of Labor Statistics. Local surveys and input of local/regional employers could be used in addition to other sources. Data presented should include the most current data set available. If the proposed program is also tied to a national and/or international need. Provide analysis for a national and/or international need in addition to the criteria aligning to Commonwealth needs.**

## Demand for the program among current and prospective students

**If the university has conducted an analysis of demand among current and prospective students, please describe thoroughly and completely the methodology and findings for the analysis. Include the actual number of students that participated in the study along with any percentages.**

# Academic Integrity

## Student Learning Outcomes

**Identify all Student Learning Outcomes (SLOs) for the proposed program. Include specific SLOs for any/all concentrations being proposed as part of the degree program.**

## Curriculum overview and Degree requirements

**Please provide the curriculum overview and degree requirements for the proposed program. An example is included below, please include any accompanying narrative information in addition to the table below.**

**SAMPLE TO ILLUSTRATE CURRICULUM FORMAT**

**MA Degree in XXX (30 credits)**

Core Courses (12 credits) 12 credits

Four Required Core Courses

XXXX 501

XXXX 510

XXXX 515

XXXX 520

Elective Specialty Courses (15 credits) 15 credits

Five Elective Specialty Courses

Thesis/Capstone Experience (3 credits) 3 credits

Total 30 credits

## Academic Map

Include an **Academic Map** that outlines the course sequence as appropriate for FT students and if applicable a course sequence if designed as degree completion for non-traditional students. An example Academic Map for a baccalaureate program is included below:

|  |
| --- |
| **Bachelor of Science in Biology – Sample Academic Map** |

A Suggested Sequence of Required Courses (2012-2013 Catalog)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Freshman Year** | | | | | | |
| Fall | | | Spring | | |
| \_\_\_\_ | 4 | BIO 120 General Zoology  OR  BIO 125 General Botany | \_\_\_\_ | 4 | BIO 125 General Botany  OR  BIO 120 General Zoology |
| \_\_\_\_ | 4 | CHE 101 General Chemistry I | \_\_\_\_ | 4 | CHE 102 General Chemistry II |
| \_\_\_\_ | 3 | ENG 101 English Composition I | \_\_\_\_ | 3 | ENG 102 English Composition II |
| \_\_\_\_ | 1 | UNI 100 First-Year Seminar | \_\_\_\_ | 3 | General Education Course |
| \_\_\_\_ | 3 | General Education Course |  |  |  |
| Total | 15 |  | Total | 14 |  |
| **Sophomore Year** | | | | | | |
| Fall | | | Spring | | |
| \_\_\_\_ | 4 | BIO 215 Cellular and Molecular Biology OR  BIO 248 General Ecology | \_\_\_\_ | 4 | BIO 248 General Ecology  OR  BIO 215 Cellular and Molecular Biology |
| \_\_\_\_ | 3 | Basic Calculus OR  Calculus I | \_\_\_\_ | 4 | CHE Organic Chemistry I |
| \_\_\_\_ | 3 | General Education Course | \_\_\_\_ | 3 | General Education Course |
| \_\_\_\_ | 3 | General Education Course | \_\_\_\_ | 3 | General Education Course |
| \_\_\_\_ | 3 | General Education Course |  |  |  |
| Total | 16 |  | Total | 14 |  |
| **Junior Year** | | | | | | |
| Fall | | | Spring | | |
| \_\_\_\_ | 4 | BIO 3XX Plant or Animal Physiology OR  BIO 3XX Plant or Animal Anatomy | \_\_\_\_ | 4 | BIO 3XX Plan or Animal Physiology OR  BIO 3XX Plan or Animal Anatomy |
| \_\_\_\_ | 3 | CHE 341 Organic Chemistry II Lecture | \_\_\_\_ | 4 | BIO 318 Genetics |
| \_\_\_\_ | 1 | CHE 342 Organic Chemistry II Lab | \_\_\_\_ | 3 | Unrestricted Elective |
| \_\_\_\_ | 3 | MAT 215 Statistics | \_\_\_\_ | 3 | \*General Education |
| \_\_\_\_ | 3 | \*General Education Course |  |  |  |
| \_\_\_\_ | 3 | \*General Education Course |  |  |  |
| Total | 17 |  | Total | 15 |  |
| **Senior Year** | | | | | | |
| Fall | | | Spring | | |
| \_\_\_\_ | 3 | BIO 478 Evolution | \_\_\_\_ | 4 | PHY 122 General Physics II |
| \_\_\_\_ | 3 | ENS 495 Design & Analysis | \_\_\_\_ | 4 | Related Elective |
| \_\_\_\_ | 4 | General Physics I | \_\_\_\_ | 3 | Related Elective |
| \_\_\_\_ | 4 | Related Elective | \_\_\_\_ | 3 | Unrestricted Elective |
| Total | 14 |  | Total | 14 |  |

**Notes:**

* This academic map is a suggested four-year schedule of courses based on degree requirements in the undergraduate catalog. This sample schedule serves as a general guideline to help build a full schedule each term. Milestones, courses, and special requirements necessary for timely progress to complete a major are designed to keep students on track. This program is designed for students who desire a strong, diverse background in the sciences.
* A grade of “C” or better in 31 hours of biology courses used for the major **AND** in all courses required in non-Biology area of your audit
* BIO 120 and 125 are prerequisites to all upper level BIO courses
* Elective Requirements: A total of 11 credits of electives must be BIO courses
* Specific concentrations are available within the biology major including:
* Etc.

## Course Offerings

**Please list the course prefix, number, and catalog description for all major and elective courses. Indicate which courses are new to support this proposed program.**

## Readiness – **For Doctoral Programs**

**All doctoral programs must undergo a departmental readiness review conducted by an external reviewer. Please provide a summary and findings from the external reviewer’s report. Attach the complete reviewers report as an appendix to this proposal.**

**For universities that have fewer than two doctoral programs, a university readiness review must be conducted by an external reviewer. Please provide a summary and findings from the external reviewer’s report. Attach the complete reviewers report as an appendix to this proposal.**

# Collaboration and Coordination with Others

## Collaboration with another System University, Community College, or other Institution

**Describe efforts for possible collaboration with other insituutions. Include any possible research sharing, student transfer or articulation (e.g., bachelor’s to master’s programs or master’s to doctoral programs at other System universities).**

## Coordination with outside agencies, corporations, etc.

**Describe planned or existing collaboration with entities outside of the System. Some of these may leverage existing partnerships such as internship sites, articulation agreements, etc. If letters of support are included, ensure they are specific to the program and not general letters of support or form letters.**

# Resource Sufficiency & Budget

## Overview of resource sufficiency

**What current or future facilities, equipment, faculty, staff, and financial resources are required for initial startup and ongoing operation of the program?**

**In addition to current resources, what does the university need to invest up-front to implement the proposed program. How will the investment be funded? (e.g., use of unrestricted net assets, cost reductions in other areas, etc.) Be specific.**

**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).**

**If projected enrollment requires additional non-major course sections, please indicate which and how many sections will be increased. Do not indicate impact to general education courses, the budget model already accounts for necessary adjustments for general education courses.**

## Financial Risk Assessment

**How will the proposed program increase overall university demand? How does it fit into the overall marketing strategy of the university (e.g., increasing graduate enrollment)?**

**How will approval of this program help to mitigate the university’s financial risk and contribute to the university’s financial success?**

## Five-Year Budget Projection & Narrative

**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 *new students* (new to the university) and continuing *new students* (existing) are reflected in this budget. *Existing students* in years 2-5 are defined as continuing *new students*. | |
| **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 (one time or reoccurring) revenue impacting the program’s 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 Assistants, 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 |  | |