

**A&M SYSTEM, Office of Academic Affairs, supporting information for all new bachelor and master degree program proposals.....information for System use only; it will not be included with proposal submission to the THECB. All System institutions are asked to provide this additional information when submitting new degree program requests.**

## **Cover Page/Administrative Information**

4. Brief Program description (describe the problem and the educational objectives)

Request department include the proposed program's

### **Student Learning Outcomes**

From *SACS' Principle of Accreditation, Comprehensive Standards*, Section 3.4,  
Educational Programs,

3.4.1: *The institution demonstrates that each educational program for which academic credit is awarded (a) is approved by the faculty and the administration, and (b) establishes and evaluates program **and learning outcomes**.*

## **Section I. NEED**

*RE: "CB Note: "Complete I.A and I.B only if preliminary authority for the program was granted more than four years ago. This includes programs for which the institution was granted broad preliminary authority for the discipline."*

- A. Job Market
- B. Student Demand

### **NEEDS ASSESSMENT resources**

- <http://www.bls.gov/oco/home.htm> - Bureau of Labor Statistics, Occupational Outlook Handbook
- Regional economic studies
- <http://www.texasonline.com/portal/tol/en/bus/8/1> Official Portal of Texas/Employment & Labor Information
- Studies by discipline organizations regarding employment opportunities
- <http://www.thecb.state.tx.us/InteractiveTools/ProgramInventory/>  
THECB website; to check program inventory for existing programs within the state

- C. **Enrollment Projections.** Use table (in proposal format) to show estimated cumulative headcount/full-time student equivalent (FTSE) enrollment for the first five years of the program. (*majors only, consider attrition and graduation*)

Complete the table below in advance of finalizing the table included under I.C of new program request form and include it in with submission of program request to System Office.

D. **Enrollment Projections**

<b>Year</b>	<b>Change of Major/Transfers</b>	<b>New Students</b>	<b>Attrition</b>	<b>Graduation</b>	<b>Cumulative Headcount</b>	<b>Cumulative* FTES (New only)</b>
1						
2						
3						
4						
5						

\*These numbers will dictate the projected formula income in the funding source portion in Section III, Anticipated New Formula Funding. FTES = full-time equivalent student.

1 FTES = 15 sch for UG, 12 sch for M, and 9 sch for D

Section II. A.

**SCH Requirements of proposed Master's program(s), as applicable.**

	Non-thesis SCH	Thesis SCH	Clock Hours
a. *Foundation Courses: prerequisite/leveling (explain any special circumstances)			
b. Required Courses (of all students)  (list course names w/prefix & course numbers)			
c. Prescribed Elective Courses  (list course name w/ prefix & course numbers)			
d. Elective Courses (list elective areas only)			
e1. Thesis/Dissertation			
e2. Other (specify) (e.g. internships/clinical practicum, etc.)			
<b>TOTAL SCH REQUIREMENTS</b>			

\*Do not count leveling SCH in new program requirements.

Section II. B.2. Semester-by-Semester Projection of Required & Prescribed Elective Courses during the first 5 years

COURSE NUMBER <sup>1</sup>	Year 1			Year 2			Year 3			Year 4			Year 5		
	F	Sp	Su	F	Sp	Su	F	Sp	Su	F	Sp	Su	F	Sp	Su
<b>REQUIRED</b>															
XXXXX	x		x		x		x		x		x		x		x
<b>PRESCRIBED ELECTIVES</b>															
XXXXX		x		x			x			x			x		
<b>TOTAL FTE course load/ Semester<sup>2</sup></b>															

<sup>1</sup> Identify courses added over past three academic years (\*) and new courses (\*\*)

<sup>2</sup> Use faculty FTE workload applicable to this program; e.g., if faculty FTE workload is 12 SCH/semesters, then 1 course = .25 FTE.

**Section II. FTE Personnel Involved in Delivery of New Program**

<b>Personnel</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>Program Administration</b>	New					
	Reassignment					
<b>CORE Faculty</b>	New					
	Reassignment					
<b>SUPPORT Faculty</b>	New					
	Reassignment					
<b>Graduate Student Assts</b>	New					
	Reassignment					
<b>Clerical/Other Support</b>	New					
	Reassignment					
<b>TOTAL</b>	New					
	Reassignment					
<b>TOTAL/TOTAL</b>						

**COSTS TO THE INSTITUTION OF THE PROGRAM/ADMINISTRATIVE CHANGE (TAMUS modified)**

te: Use this chart to indicate the dollar costs to the institution that are anticipated from the change requested.

<u>Cost Category</u>	<u>Cost Sub-Category</u>	<u>1<sup>st</sup> Year</u>	<u>2<sup>nd</sup> Year</u>	<u>3<sup>rd</sup> Year</u>	<u>4<sup>th</sup> Year</u>	<u>5<sup>th</sup> Year</u>	<u>TOTALS</u>
<b>Faculty Salaries</b>	(New)						
	(Reallocated)						
<b>Program Administration</b>	(New)						
	(Reassignments)						
<b>Graduate Assistants</b>	(New)						
	(Reallocated)						
<b>Clerical/Staff</b>	(New)						
	(Reallocated)						
<b>Supplies &amp; Materials</b>							
<b>Library</b>							
<b>Equipment &amp; IT Resources**</b>							
<b>Facilities</b>							
<b>Other (Identify)</b>							
<b><u>TOTALS</u></b>							

\* Include costs incurred for three years before the proposal is approved by the Board (e.g., new faculty, library resources, equipment, facilities remodeling, etc.).

\*\* IT = Instructional Technology

**Explanations:**

## ANTICIPATED SOURCES OF FUNDING

*Note:* Use this chart to indicate the dollar amounts anticipated from various sources. Use the reverse side of this form to specify as completely as possible each non-formula funding source.

<u>Funding Category</u>	<u>1<sup>st</sup> Year</u>	<u>2<sup>nd</sup> Year</u>	<u>3<sup>rd</sup> Year</u>	<u>4<sup>th</sup> Year</u>	<u>5<sup>th</sup> Year</u>	<u>TOTALS</u>
<b>I. Formula Income*</b>						
<b>II. Other State Funding*</b>						
<b>III. Reallocation of Existing Resources*</b>						
<b>IV. Federal Funding* (In-hand only)</b>						
<b>V. Other Funding*</b>						

<b><u>TOTALS</u></b>						
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\*For more information, please refer to the accompanying *Anticipated Sources of Funding: Explanatory Notes and Examples*.

## NON-FORMULA SOURCES OF FUNDING

*Note:* Use this form to specify as completely as possible each of the non-formula funding sources for the dollar amounts listed on the reverse side of this form.

<u>Funding Category</u>	<u>Non-Formula Funding Sources</u>
<b>II. Other State Funding*</b>	#1
	#2
<b>III. Reallocation of Existing Resources*</b>	#1
	#2
<b>IV. Federal Funding*</b>	#1
	#2
<b>V. Other Funding*</b>	#1
	#2

\*For more information, please refer to the accompanying *Anticipated Sources of Funding: Explanatory Notes and Examples*.

Explanations: ANTICIPATED SOURCES OF FUNDING: EXPLANATORY NOTES AND EXAMPLES

**I. Formula Income**

- A. The first two years of any new program should not draw upon formula income to pay for the program.
- B. For each of Years 3 through 5, enter the smaller of:
  - 1. the new formula income you estimate the program would generate, based on projected enrollments and formula funding rates; or
  - 2. half of the estimated program cost for that year.
- C. Because enrollments are uncertain and programs need institutional support during their start-up phase, it is the Coordinating Board's policy to require institutions to demonstrate that they can provide:
  - 1. sufficient funds to support **all** the costs of the proposed program for the first two years (when no **new** formula funding will be generated); and
  - 2. half of the costs of the new program during years three through five.
- D. When estimating new formula income, institutions should take into account the fact that students switching programs do not generate additional formula funding to the institution. For example, if a new master's program has ten students, but five of them switched into the program from existing master's programs at the institution, only five of the students will generate new formula income to help defray the costs of the program.

**II. Other State Funding**

This category could include special item funding appropriated by the legislature, or other sources of funding from the state that do not include formula-generated funds (e.g., HEAF, PUF, etc.).

**III. Reallocation of Existing Resources:**

If faculty in existing, previously budgeted positions are to be partially or wholly reallocated to the new program, you should explain in the text of your proposal how the institution will fulfill the current teaching obligations of those faculty and include any faculty replacement costs as program costs in the budget.

**IV. Federal Funding**

Only federal monies from grants or other sources currently **in hand** may be included. Do not include federal funding sought but not secured. If anticipated federal funding is obtained, **at that time** it can be substituted for funds designated in other funding categories. Make note within the text of the proposal of any anticipated federal funding.

Other Funding

This category could include Auxiliary Enterprises, special endowment income, or other extramural funding.