New Degree Proposal

**FULL PROPOSAL**

# Basic Program Information

Sponsoring University: Enter text

College or School: Enter text

Department: Enter text

Proposed Program Title: Enter text

Degree Level/Type: Enter text

Emphasis Areas: Emphasis Area 1

Emphasis Area 2

Emphasis Area 3

etc...

Program Modality: Fully in-person, fully online, and/or hybrid

If online component: Asynchronous, synchronous, or both

Program CIP Code[[1]](#footnote-1): Enter text

Implementation: Month/Year

Expected Date of First Graduation: Enter text

Proposal Author(s): Enter text

Name, phone, and email of person primarily responsible for the proposal:

Enter text

Individual(s) Responsible for Success of the Program < e.g., chair, dean, director >:

Enter text

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# Executive Summary

Begin executive summary here.

Support Notes (Delete before submitting):

* Limit to no more than one-page.
* Should include:
  + a brief description of the program
  + address importance of program (unit, university, state, etc.)
  + evidence of employer and student demand
  + address economic feasibility
  + any other information strengthening the case for the program

# 1. Introduction

Begin introduction here.

Support Notes (Delete before submitting):

* Summarize academic components of the program and provide examples of career paths that graduates could follow.
* Provide information regarding the evolution of the program concept and explain why it is being proposed at this time (i.e., success of related minors, emphasis areas, certificate programs, etc.).
* Give an overview of how existing courses in related areas fit within the proposed program.
* Provide the name, title, department, and contact information for the individual responsible for the success of the program. If there are plans to hire a program director, describe the individual’s qualifications and address how expenses associated with the position will be covered in Section 3.B.

# 2. University Mission & Program Analysis

## 2.A. Alignment with University Mission & Goals

Enter text here.

Support Notes (Delete before submitting):

* Using the University’s mission statement, explain how the proposed program aligns with broader institutional objectives, goals, plans, etc.
* Explain how the proposed program aligns with specific departmental and college priorities. Provide evidence that there is genuine support for this program among the college or school.

## 2.B. Duplication & Collaboration within Campus, Across System

Enter text here.

Support Notes (Delete before submitting):

* Highlight any similar programs (or programs that may be perceived as similar) offered by other UM System universities or other universities in Missouri.
* If similar programs exist, provide a rationale for this program.
* Describe efforts made to collaborate with existing programs at your university, across the UM System, and within the state. There should be evidence that collaborations have been pursued and considered.
* Please note if any existing programs will combined, placed on inactive status, or deleted as result of implementing this program.

# 3. Business-Related Criteria & Justification

## 3.A. Market Analysis

### 3.A.1. Rationale & Workforce Demand for the Program

Enter text here.

Support Notes (Delete before submitting):

* Justify the need for graduates of this program at the national, regional, state, or local market demand level. Utilize sources such as Burning Glass, MERIC, or the Bureau of Labor Statistics to provide evidence of demand.
* Explain how the program will meet Missouri’s academic and economic needs and summarize any relevant letters of support from professional associations, employers, community partners, and other stakeholders, as well as survey data and quotes from stakeholders. All letters of support and survey data should be included in the appendix.
* Recommended: Consider key competencies employers are looking for in graduates from this program, and note any alignment with the program’s proposed curriculum.

### 3.A.2. Student Demand for the Program

Enter text here.

Support Notes (Delete before submitting):

* Show evidence of sufficient student demand to support a program that is both academically and financially viable within the first five years or sooner. This can include looking at similar programs at peer institutions, conducting student surveys, etc. Further fiscal justification should be provided in Section 3.B.
* In Table 1a, provide estimates for the total program enrollment in the first five fall semesters following program implementation. In the proposal, provide information regarding how you arrived at these numbers. The UM System Office of Academic Affairs and Missouri Department of Higher Education use these numbers to monitor progress.
* In Table 1b, provide estimates of the projected enrollment of students who are new to the University and would otherwise not have come if not for this program (i.e., this should not include students enrolling in another existing program). These enrollment numbers should be the basis for tuition revenue calculations.
* Complete Table 1c regarding the total number of degrees awarded during each of the program’s first 10 years.
* The UM System Office of Academic Affairs monitors program enrollments on an ongoing basis, with check-ins in Year 2, Year 5, and as needed.

**Table 1a. Student Enrollment Projections** (anticipated total number of students enrolled in the program during the first five fall semesters following implementation.)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Year: | 1 | 2 | 3 | 4 | 5 |
| Full-time |  |  |  |  |  |
| Part-time |  |  |  |  |  |
| Total |  |  |  |  |  |

**Table 1a. New Student Enrollment Projections** (anticipated number of students enrolled in the program during the first five fall semesters following implementation that are new to the University.)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Fiscal Year: | 1 | 2 | 3 | 4 | 5 |
| Full-time |  |  |  |  |  |
| Part-time |  |  |  |  |  |
| Total |  |  |  |  |  |

**Table 1c. Projected Number of Degrees Awarded**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Year: | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| # of Degrees Awarded |  |  |  |  |  |  |  |  |  |  |

## 3.B. Financial Projections

Enter text here.

Support Notes (Delete before submitting):

* All full proposals should include a completed Pro Forma, templates for which were included following approval of the preproposal and which can also be found on the UM System website. High-level details from this table should be transferred to Table 2.
* The institution’s fiscal officer must review and endorse the financial projections for a proposal before it is submitted to the UM System.

### 3.B.1. Additional Resources Needed

Enter text here.

Support Notes (Delete before submitting):

* Identify any new resources that will be needed as a result of starting this program and provide an explanation of **each item** listed in the Pro Forma. If a projected cost for a line item (e.g., library, additional staff, supplies, etc.) is zero, provide a justification. All E&E expenses should be included.
* Discuss how funds for these additional resources will be acquired. This is especially important in the initial years when student enrollment is more difficult to predict.
* With few exceptions, new faculty should not be hired within the first two years of a program’s implementation. Any additional faculty hires should be contingent on meeting stated enrollment projections.

### 3.B.2. Revenue

Enter text here.

Support Notes (Delete before submitting):

* Explain all sources of revenue. Projections for tuition and fee revenue should be based on students new to the campus. Please utilize your University’s discount rate when calculating revenue (latest numbers for all four universities are included in the Pro Forma information tab).
* Please indicate if any costs associated with the program will be covered by the University’s core institutional budget (i.e., if financial support is being provided directly from your university).
* If external funds are being used, has the funding agency, amount of funds, and whether they are one-time or ongoing funds been determined?

### 3.B.3. Net Revenue

Enter text here.

Support Notes (Delete before submitting):

* Discuss the expenses and revenue associated with the program and estimate when annual revenue will exceed annual expenses, when the program will break even, when cumulative expenses will equal cumulative revenue, etc.

**Table 2. Financial Projections for Proposed Program for Years 1 Through 5.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| **1. Expenses per year** | | | | | |
| **A. One-time** | | | | | |
| *New/Renovated Space* |  |  |  |  |  |
| *Equipment* |  |  |  |  |  |
| *Library* |  |  |  |  |  |
| *Consultants* |  |  |  |  |  |
| *Others* |  |  |  |  |  |
| **Total one-time** |  |  |  |  |  |
|  | | | | | |
| **B. Recurring** | | | | | |
| *Faculty* |  |  |  |  |  |
| *Staff* |  |  |  |  |  |
| *Benefits* |  |  |  |  |  |
| *Equipment* |  |  |  |  |  |
| *Library* |  |  |  |  |  |
| *Other* |  |  |  |  |  |
| **Total recurring** |  |  |  |  |  |
| **Total expenses (A+B)** |  |  |  |  |  |
|  | | | | | |
| **2. Revenue per year** | | | | | |
| *Tuition/Fees* |  |  |  |  |  |
| *Institutional Resources* |  |  |  |  |  |
| *State Aid – CBHE* |  |  |  |  |  |
| *State Aid – Other* |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |
|  | | | | | |
| **3. Net revenue (loss) per year** |  |  |  |  |  |
| **4. Cumulative revenue (loss)** |  |  |  |  |  |

### 3.B.4. Academic and Financial Viability

Enter text here.

Support Notes (Delete before submitting):

* Academically viable programs are defined as those that have sufficient talent, resources and student enrollment for a vibrant, active learning environment.
* Programs are financially viable when program revenues exceed or, at a minimum, break even with program costs.
* In Table 3a, provide the minimum enrollment needed at Year 5 for the program to be financially and academically viable (considered separately). Then, provide a single number at which the program is both financially and academically viable.

**Table 3. Enrollment for Academic and Financial Viability**

|  |  |
| --- | --- |
| Viability | Minimum Enrollment |
| Academic |  |
| Financial |  |
| Overall |  |

## 3.C. Business Plan: Marketing, Student Success, Transition & Exit Strategies

### 3.C.1. Marketing Plan

Enter text here.

Support Notes (Delete before submitting):

* Describe the marketing plan for the new degree program. How will you attract your target audience to the program? Who will be primarily responsible for marketing the program?
* Describe how the program will grow over time (using enrollment projections as a guide) and how marketing will change as the program grows.
* Estimate the costs for marketing and include them in the budget.

### 3.C.2. Student Success Plan

Enter text here.

Support Notes (Delete before submitting):

* Describe how the program will plan to support and retain students through graduation. Evidence of student success in other programs offered by the academic unit may be included.

### 3.C.3. Transition Plan

Enter text here.

Support Notes (Delete before submitting):

* Discuss the individual primarily responsible for the program and what steps will be taken in the event that that individual leaves the institution or assumes other responsibilities. How will the program ensure a seamless transition without a disruption in leadership and/or program quality?

### 3.C.4. Exit Strategy

Enter text here.

Support Notes (Delete before submitting):

* Provide information regarding the steps the department/academic unit will take if the program underperforms expectations and/or minimum enrollment for academic and/or financial viability.
* At what point would the academic unit believe the program needs to be put on hiatus or discontinued?

# 4. Institutional Capacity

Enter text here.

Support Notes (Delete before submitting):

* Project the burden of the program on existing resources, including funds, faculty and staff time, etc.
* **For Hybrid & Fully Online Programs:** Provide evidence that the author/academic unit has considered the unique nature of building and offering a program in an online modality. This can include but is not limited to:
  + Prior experience teaching or building online courses, programs
  + Planned or existing work with an instructional designer or the UM System Office of eLearning
  + Knowledge/awareness of best practices in online education

# 5. Program Characteristics

## 5.A. Program Outcomes

Enter text here.

Support Notes (Delete before submitting):

* List learning outcomes for the program, i.e., what students are expected to know and be able to do upon completion of the program. Be as specific as possible.
* Describe special skills of graduates specific to this program.

## 5.B. Program Design & Content

Enter text here.

Support Notes (Delete before submitting):

* Describe the process used to design the curriculum to align with program outcomes.
* Describe the sequence of courses, including course numbers. Note the prerequisite sequences and the rationale for each sequence.

## 5.C. Program Structure

Enter text here.

Support Notes (Delete before submitting):

* Provide an overview of the program’s structure, including any unique elements.
* Complete the Program Structure Form.

### 5.C.1. Program Structure Form

1. **Total Credits Required for Graduation:** Enter text here.
2. **Residence requirements, if any:** Enter text here.
3. **General education**
   1. Total general education credits**:** Enter text here.

Courses (specific course or distribution area and credit hours):

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Course | Hrs |  | Course | Hrs |  | Course | Hrs |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

1. **Major Requirements**
   1. Total credits specific to degree: Enter text here.

Courses (specific course or distribution area and credit hours):

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Course | Hrs |  | Course | Hrs |  | Course | Hrs |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

1. **Free elective credits**
   1. Total free elective credits: Enter text here.
2. **Requirement for thesis, internship or other capstone experience:**

Enter text here.

1. **Any unique features such as interdepartmental cooperation**:

Enter text here.

## 5.D. Program Goals and Assessment

Enter text here.

Support Notes (Delete before submitting):

* Describe the process for assessing learning outcomes.
* As applicable, project the performance of students on national and/or local assessments, e.g., percent of students scoring above the 50th percentile on standardized tests or percent of students achieving minimal cut scores on criterion-referenced tests. Include expected results on assessments of general education and on exist assessments in a particular discipline as well as the name of any nationally recognized assessments used.
* Provide goals regarding retention and graduation rates.
* Estimate the proportion of students that will achieve licensing, certification or registration, if applicable.
* Estimate the placement rates in related fields, in other fields, and unemployed, using your market analysis, research into similar programs at peer institutions, and other experience with these types of programs as a guide.
* Describe additional measures of success that will be used for the program.

## 5.E. Student Preparation

Enter text here.

Support Notes (Delete before submitting):

* Describe the preparation recommended for students entering the program to ensure success.
* Describe any special admissions procedures or student qualifications required for this program that exceed regular university admission standards.
* Describe the program’s target population, if applicable.

## 5.F. Faculty and Administration

Enter text here.

Support Notes (Delete before submitting):

* Provide the name and position/title of the individual primarily responsible for the success of this program and the percentage of this individual’s time that will be dedicated to the program.
* Explain how instructional needs will be met, including listing the names and positions of faculty and staff who will teach or advise students in the program. Include estimated percentage of each individual’s time that will be dedicated to the program.
* Describe any special requirements (degree status, training, etc.) for assignment of teaching for this program.
* Estimate the percentage of the credit hours in the major that will be assigned to full-time faculty members.
* Describe expectations for faculty involvement including professional activities, special student contact, teaching/learning innovation, etc.
* **For Doctoral Programs:** Include in the appendix a 2-page CV for each faculty member that emphasizes research and experience advising graduate students.

## 5.G. Alumni and Employer Survey

Enter text here.

Support Notes (Delete before submitting):

* What methods will be used to survey alumni? Provide a schedule for conducting surveys and include expected/desired satisfaction rates.
* What methods will be used to obtain feedback from employers of graduates? Provide a schedule for obtaining feedback and include expected/desire satisfaction rates.

## 5.H. Program Accreditation

Enter text here.

Support Notes (Delete before submitting):

* If accreditation will be sought, include the name of the accrediting body and explain the process and timeline for achieving accreditation.

# 6. Appendices

Support Notes (Delete before submitting):

* Include letters of support, market analysis information, survey data, course descriptions and course outcomes, and other materials to support the proposal.

1. A selection of CIP codes can be viewed on the National Center for Education Statistics website: <https://nces.ed.gov/ipeds/cipcode/browse.aspx?y=55> [↑](#footnote-ref-1)