



## NEW PROGRAM PERMISSION TO PLAN FORM INSTRUCTIONS

### **Semester and year course/program will take effect**

Indicate anticipated start date for program (enrollment of first class or cohort).

### **New program title:**

Tentative program title as it will appear in the program inventory.

### **Description of program:**

Describe the program.

### **Strategic Plan**

Describe how the proposed program fits into the institution's mission, vision, and overall strategic plan. Explain how the proposed program builds on and expands upon TCU's existing recognized strengths.

### **Job Market Need**

Demonstrating the need for additional graduates in the field is vital. Provide your plan for gathering short- and long-term evidence to support the need for graduates in the region, Texas and/or U.S. job markets. Supporting evidence can come from the Bureau of Labor Statistics, Texas Workforce Commission, professional association data, and other documented data sources to create a supply/demand analysis.

### **Enrollment Projections**

Provide an estimate of the cumulative headcount enrollment for the first five years of the proposed program (Year 1, Year 2, etc.). Include summer enrollments, if relevant, in the same year as fall enrollments (Summer, Fall, and Spring). Enrollment projections should be realistic and based on demonstrable student demand. Projections should account for student attrition, graduation rates, and part-time students.

### **Five-Year Costs and Funding Sources Summary**

Provide an overview of new and reallocated costs for the proposed program. Refer to the New Program Budget Form to determine program costs over a five-year period and potential revenue. Include the New Program Budget Form in your submission of this form. The New Program Budget Form will be considered tentative at this stage of the process and a new form will need to be included in the submission of the complete package if permission to proceed is granted.

Adding a new degree program will result in some start-up cost to the university. Total funding for the proposed program should meet or exceed total costs by the end of the first five years. Sufficient justification should be provided to explain why continual university support of a new program is vital to the mission of the university if a program is not self-sustaining at the end of the first five years.

Faculty salaries include all faculty assigned to the proposed program. If an existing faculty member is reassigned to the program, the salary is reflected as a reallocated cost. New faculty salaries need to be competitive for the discipline, and figures should include start-up costs in proportion to the new faculty member's allotted time in the proposed program. Faculty salaries should also include benefits. If the proposed program will hire new T/TT or NTT faculty (part-time or full-time), it is a new cost.

Reallocation of Existing Resources includes the salary of faculty reassigned who may be partially or wholly reallocated to the new program. Explain how the current teaching obligations of those faculty are reallocated and include any faculty replacement costs as program costs in the budget. If substantial funds are reallocated, explain how existing undergraduate and graduate programs will be affected.

Program staff and administration costs include all institutional costs associated with running the program, including amounts associated with the Dean's office, Chairperson's office, Institutional Research, and other administrative costs. Program staff include specific costs associated with the new program. This includes the additional staff needed to organize applications, prepare for the proposed program, and for general administration of the proposed program. If the enrollments in the proposed program are projected to be large, the associated costs related to clerical/staff may also be more. New staff or purchases of new equipment should be adequate to support the stated goals and enrollments for the proposed program. Other program costs identified in the proposal should be realistic.

Graduate student support costs (graduate assistantship, teaching assistantship, and research assistantship) are identified either as new or reallocated costs, as appropriate. Any reallocation of graduate student support should include an explanation of impact on program having their funds diverted and it should be understood that the funds will not be replaced. Any graduate student support requests for terminal degree programs should be at a competitive rate and include health insurance costs.

Funding sources are typically tuition and fees, endowments, federal funding, and other funding (such as awarded grants). The total projected income of tuition and fees, and private funds will allow the proposed program to become self-sufficient within five years.

Federal Funding (In-hand only) refers to federal monies from grants or other sources currently in hand. 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.

Tuition and Fees includes revenue generated by the institution from student tuition and fees.

Include amount of tuition discount or amount of tuition if a reduction in tuition will be requested. Justification for tuition discount/reduction will need to be provided.

Other Funding category may include auxiliary enterprises, special endowment income, or other extramural funding.

### **External Accreditation**

Indicate if discipline has a national accrediting body, outside of SACSCOC, or if it is projected that national accreditation will be needed within the next five years.

### **Change in Teaching Load**

Indicate if faculty participation in this program will require a change in their teaching load (increase or decrease).

### **Projected Program Cost to Student**

Include the actual overall cost of the program to the student upon completion of the program. These costs should be *exclusive* of any institutional financial aid (stipend and tuition) but a separate number can *also* be included if stipends and tuition waivers would normally be expected to be provided to students attending program of study. Briefly, describe how the program cost was calculated.

### **Projected Graduate Starting Salary**

Provide projected starting salary of students graduating with a degree in this course of study (could be a range). Please provide an estimated graduate starting salary based on graduates of closely related programs if proposed program does not have a direct comparison. Briefly, describe how the starting salary was determined and information sources.