## Pace UniversityNew Program Proposal Instructions

*Revised 8/14/19*

 **Overview**These instructions outline the expectations of new proposed degree programs to facilitate a more effective review and approval process and include templates that will assist in presenting a strong argument for establishing new programs.

**Instructions**

In addition to this document, the financial projections Excel spreadsheet is required for the program proposal process. ***All new program submissions should contain the following:***

* **Business Case Program Proposal -** a conclusive narrative of the program, including a comprehensive market study and program assessment (page 2-8)
* **Financial Proforma Model -** A 5-year financial projection of enrollment, revenue and profit (see separate files for undergraduate and graduate/special programs)

Please note that additional information that strengthens the case for the program may be added.

**New Program Approval Workflow**

The following new program approval workflow should be followed:

1. Deans Council Preliminary Review
2. School Curriculum Committees and School Faculty Councils
3. Location Curriculum Councils (NYC and/or PLV)
4. Faculty Council (NYC and/or PLV)
5. Submit for MSCHE consultation (if applicable)
6. FARC (if applicable, to vet special tuition pricing and financial aid)
7. Deans Council Final Review
8. Provost Office (*eg,* new faculty requests)
9. Budget Office (*eg,* new revenues and expenses, faculty costs and/or supplies and services)
10. Send to Provost Office for NYSED processing\*

*\*Note: Dependent on program, might run concurrently with other internal processes*

*Please note the ultimate decision on whether to approve a new program proforma with financial implications is held with the Provost, CFO, and President and will be dependent on a myriad of factors including but not limited to the current fiscal state of the University.*

**All new programs with financial implications must be fully approved by December 2019 for inclusion in the FY21 Budget.**

Any financial proformas approved but not yet started in the semester stated must be re-evaluated prior to receiving the funding for year 1. In addition, all funding for years 2-5 is dependent upon a thorough program review inclusive of an RCM based metric for program evaluation.

**Questions?**

For questions on the Business Case and Financial Proforma or NYSED approval process, please email programreview@pace.edu or call (212) 346-1956. For questions on MSCHE, please email ALO@pace.edu.

***Pace University***

**Business case program proposal**

**Please complete the following information as it relates to the new program proposal submission:**

Title of Proposed Program: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Proposed Semester Start Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

School Submitting Proposal: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Academic Unit: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Formal Degree Designation: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Course Delivery Method(s): \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Primary Contact Person Name and Title \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Accrediting Agency (if any): \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Other Information: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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**Evaluation Criteria**

All actions in the approval of new programs are subject to a comprehensive market research study and program assessment *(see Appendix A)*. All new programs should align with the academic priorities of the Provost, the strategic plan of the school and the University as a whole. **Final endorsement of the program will depend on demonstrated viability.**

1. **Mission**

Please provide a conclusive narrative of the proposed program mission and vision and how it relates to the academic priorities and strategic objectives of the school and University.

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1. **Demand for the Program**

Proposed programs must have a demonstrated market demand. Please include a comprehensive and detailed market research study *(see Appendix A)*.

1. **Student Demand:** Clearly describe all evidence of student demand, including student profiles and marketable skill sets.

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 **Estimated Student Enrollment for the Program**

Project estimated new student enrollment for each of the **first five years** of the program.

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| **Academic Year** | **Enrollment** |
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1. **Employer Demand (direct):** Clearly describe all evidence of sufficient employer demand, including job market demand in both the short and long term, and the earning potential of graduates. This should include an analysis of growth potential and a competitive analysis including the *local advantage*. Where appropriate, evidence should demonstrate employers’ preferences for graduates of the proposed program over persons having alternative existing credentials.

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1. **Employer Demand (indirect):** For liberal art majors, the immediate benefits of a new major in these fields may not be quantifiable in the same salary terms as the more professionally-orientated majors. Graduate school is often needed to be fully prepared for high level careers. Please use the space below to detail the indirect benefits of this program to a potential employer *(eg, capacity to think critically, communicate clearly, solve complex problems, opportunity to make a difference and/or have a positive impact on society).*

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**Program Delivery**

Will this program have an online delivery component?

Yes No

If yes, describe how the program will be delivered *(exclusively online, hybrid, both online and traditional tracks)* and the delivery method that will be used to deliver the program content *(e.g., Blackboard)* and the major features that will facilitate learning.

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If yes, please describe the resources needed in order to support the online delivery *(e.g., faculty training, instructional design and storyboarding, video/taping, …)*

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1. **Curriculum**

Please attached the **curriculum worksheet** indicating the total number of new and required courses for this program. Please also indicate if additional courses/course sections will be needed that are offered by other schools/colleges to support the program (*eg,* core courses, science courses, or other specialized requirements for undergraduate and/or graduate programs).

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*Please note that the financial proforma will provide the opportunity to include the resources needed from other schools for these additional courses/course sections at an adjunct level (including recruiting costs) and possibly at the full-time level if the courses require specialized expertise. Funding for teaching supplies may also be needed and space requirements if additional facilities are needed.*

1. **Faculty**

Faculty resources shall be demonstrated to be adequate and appropriate for the proposed program. The number of faculty required should include classification and salary, research and seed funding, and if additional office and/or research space is needed. Please also specify anticipated release time requirements and how adjuncts can be used as a viable alternative to hiring new tenure-track faculty.

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1. **Support Resources**
Access to qualitative and quantitative library resources must be appropriate for the proposed program. Adequacy of electronic access, library facilities, and human resources to service the proposed program in terms of students and faculty will be considered.

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Physical facilities and instructional equipment must be adequate to support a high quality program. The proposal must address the availability of classroom, laboratory, and office space as well as any equipment needs. Describe all resources currently available as well as any anticipated capital needs.

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Additional resources may be needed to bring the new program to market, such as a marketing plan, additional Admission staff, etc. Describe all resources currently available as well as identify and quantify additional needs.

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1. **Academic Support**

Please provide a detailed assessment of staff resources that will be needed to support the program such as a Program Director, full-time/part-time staff, Federal Work Study (FWS), Graduate Assistantships (GA), etc.

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 **Program Review, Assessment, and Accreditation**

Describe the program evaluation and assessment procedures for the proposed program. These procedures may include evaluation of courses and faculty by students, administrators, and departmental personnel as appropriate. Plans to implement program review and program outcomes-level student assessment requirements should be detailed. Program assessment must satisfy the needs of the department, any specific field/school accreditors, the University, and MSCHE. MSCHE requires that the assessment be periodic, pervasive and simple/efficient enough to implement and sustain. Program review procedures shall include standards and guidelines for the assessment of student outcomes implied by the program objectives and consistent with the institutional mission.

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Provide specific evidence that the proposed program is not unnecessarily duplicative of similar offerings *within the school/division as well as with other programs offered by Pace University* and potential negative effects on current program enrollment, i.e. ‘cannibalization of existing programs.’

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Does this program require accreditation? If so, please describe any specific faculty, staff, or space requirements required for accreditation. Please provide the name and contact of the accrediting agency as well as an estimated time frame for approval.

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1. **Cost and Funding of the Proposed Program**

The resource requirements and planned sources of funding of the proposed program must be detailed in order to assess the adequacy of the resources to support a quality program. This assessment is to ensure that the program will be efficient in its resource utilization and to assess the impact of this proposed program on the institution’s overall need for funds.

Provide evidence of adequate funding, which will include, but not be limited to:

1. **Reallocation of Existing Resources**: The school/division must provide evidence of campus funds to be reallocated to the proposed program. The source and process of reallocation must be specifically detailed. An analysis of the impact of the reduction on existing programs and/or organization units must be presented.

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1. **Tuition and Fees:** The institution must provide evidence of a projected increase in total student enrollments to the campus as a result of the proposed program. Please indicate the proposed tuition and any program specific fees.

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1. **Discontinuance or Downsizing of an Existing Program or Organizational Unit:** The institution must provide adequate documentation to demonstrate sufficient savings to offset new costs and justify approval for the proposed program.

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1. **Costs Associated with Accreditation:** Please provide the costs specific to accreditation, including those costs associated with MSCHE. MSCHE requires that the assessment be periodic, pervasive and simple/efficient enough to implement and sustain. Program review procedures shall include standards and guidelines for the assessment of student outcomes implied by the program objectives and consistent with the institutional mission.

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**Appendix A

Market Research Data: Types of data to be collected and reported**

The following are examples of the type of data to be collected and included in the market research study new program proposal. Please remember to cite your market research source(s):

**Types of information to collect**, where available:

* Title of proposed degree program
* Formal degree designation
* Format (number of credits, traditional/online//hybrid/other, full-time/part-time, duration to complete, etc.)
* Tuition
* Enrollment trends
* Any other relevant information (marketing, corporate partnerships, cohorts)

**Market Demand Analysis**

* Job prospects for graduates/hiring trends for positions requiring this degree (eg, Burning Glass data)
	+ Evidence of employer demand, including job market demand in both the short and long term and the earning potential (base salary) of graduates
	+ Evidence of any local advantage
* Evidence demonstrating demand and growth, including the ability to attract and maintain a sufficient number of tuition-paying students to remain financially viable
	+ External competitive assessment with local institutions, private institutions, and national institutions (if applicable)
	+ Identification and analysis of competing programs (internal and external)
	+ Statistics and opinions by authorities about the external environment, reflecting the current environment as well as the projected future demand
* Information for how the program will draw students from other University programs or locations or how it will attract new learners
* Anticipated impact (negative or positive) of the proposed program on the wider community (campus and non-campus), provide supporting information and data
* Other supporting data including but not limited to industry associations, general literature review, trade journals, general web searching