

Preparing the New and Revised Program Executive Summary – effective December 2015

The following are the required components of the New and Revised Program Executive Summary, to be submitted with the [Program Transmittal Form](#), Pro Forma, and Curriculum Worksheet.

1. Description of the program or revisions.
2. Rationale for a new or revised program, including Needs Assessment. Refer to the Guidelines for Program Development below.
3. Overview of curriculum.

List the essential student learning outcomes for the program (three to six is typical), methods of assessing each outcome, and a Curriculum Map. For guidance on developing a Curriculum Map, see:

<http://cms.bsu.edu/->

[/media/WWW/DepartmentalContent/Effectiveness/pdfs/Wkbk/WBKM12012%20%20Ch%204.pdf](http://media/WWW/DepartmentalContent/Effectiveness/pdfs/Wkbk/WBKM12012%20%20Ch%204.pdf)

Guidelines for Program Development

Below is a list of questions that the schools/college should address in their proposal to establish a new program. You may find that some of these questions may not be applicable to the program that you are trying to develop. If so, please indicate why.

Enrollment Management

- An analysis of how the program would impact enrollment in other existing programs. (example: changing from a bachelor's degree to a master's degree as in the change in Physician's assistant. When we decide to change a bachelor's program into a master's we may want to build a bridge through a dual degree program)
- Provide evidence of student demand and/or target audience of students to be recruited.
- In the case of discounted programs – how this might impact the viability of existing programs.
- In the case of discounted programs – what is the rationale for the discount?
- In the case of discounted programs – will the discount apply to courses outside of the original agreement?
- Admission requirements and review of applications. In all cases applications should be reviewed by the admission office prior to admittance decisions being made. Admission requirements should be on par with already existing programs. If otherwise, specific justification should be included in the proposal for review.
- Provide evidence of societal need or occupational needs relative to meeting job market requirements.
- Discuss review of similar programs locally, state-wide and regionally.
- Indicate how you plan to recruit students.

OSA

- Does this program require approval from host country if this is an international program?
- Is there an intermediary? If so, what is the nature of their relationship with the host university?
- Does the program require NYS approval?
- Do the participants qualify for federal and/or NYS State financial aid?
- Are the courses part of the current course catalog or will new courses need to be developed?
- Are the courses credit or non-credit?
- From what location will the program be managed, by which school/college? Who is the contact person and/or principal investigator (for grant-funded programs)?
- What are the space allocation needs (classrooms, office space, equipment)?
- What document will be given to program participants upon successful completion (transcripts, certificate/diploma, etc.)?
- Will program participants be allowed to matriculate into a degree-seeking or other University program upon successful completion?

F & A

- Does the program require a significant investment of university resources? What major funding must be found to start the program? Does the timing of resource needs cross fiscal years?
- Are any external funds going to be available or sought to help build the program? Have you indicated the source of these funds, the annual amount, and the duration of the funding?
- If the university plans to reallocate funds from other academic programs, have you indicated this source of funds in the table or in a footnote? Has this been approved by the Dean and the Provost?
- If the program will grow enough to warrant new faculty, have you accounted for that growth?
- Have you accounted not only for initial start-up costs but also for annual continuation costs?
- What are the budget models for the program (enrollment projections, tuition models, expected growth and/or stability levels for budget)
- Are revenues generated by the program proposed to be redistributed to the school/college or the University's general fund or a combination thereof?
- What are the ancillary staffing needs (OSA, EM, Finance, etc.)? What are the reporting requirements to the granting agency/donor?

- What additional funds will be needed for marketing efforts?
- What are the funding arrangements with the partner entity? “Term” of agreement (Start Date, Expiration Date) Dollar Amount and Payment Terms: _____Lump Sum
_____Installments
- Are there space requirements necessary to build and maintain the program?

Sample Revenue and Expense Worksheet

Estimated Expenses	Year 1	Year 2	Year 3	Year 4	Year 5
Faculty salaries/benefits					
Staff salaries/benefits					
Student wages					
Operating costs					
Printing/publicity					
Resource materials (including library)					
Equipment					
Travel					
Other (accreditation costs)					
TOTALS					
SOURCES OF SUPPORT					
University E & G (Tuition and Fees)					
Other (Please be specific. Examples include external grants and contracts, institutional reallocation of funds or redeployment of positions.)					
TOTALS					