SECTION 1

New Degree or Major Proposal

Dean approved concept paper should be submitted and approved by the Office of the Provost **PRIOR** to drafting a new degree or major proposal.

Proposal

Program proposals for a new degree or major are composed of the following sections: 1) executive summary; 2) program description; 3) assessment plan/learning outcomes; 4) accreditation; 5) impact on exiting program and programs external to department; 6) course taken at other institutions; 7) market demand analysis; 8) financial analysis; and 9) sunset clause.

A new degree or major that includes 50% or more new courses may require review by the Higher Learning Commission prior to final approval.

1. The automated [CourseLeaf Program](#) will be used for submission of the proposal for a new degree or major. The online approval form should be completed by the department submitting the proposal, the proposal and other supporting documentation should be attached to the online approval form. The online approval form and the documentation are submitted via the automated review/approval process.

2. Executive Summary
   1-2 pages providing brief overview of program, highlighting reason for program, program goals and brief description of resource requirements.

3. Program Description: A program description should consist of the following elements:
   - Goals of the proposed program.
   - Rationale for instituting this program.
   - How program advances mission and strategic goals of university and college or school.
   - Curricular and other requirements student will be expected to meet, include rationale.
   - Educational goals and student learning outcomes.
   - Indicate how the new program incorporates any aspects of the Jesuit values and educational philosophy (e.g. an ethics component, opportunity for service learning, leadership opportunities for students, etc.).
   - Constituency served/intended student market.
   - Facilities to be used for delivery.
   - Required library resources.
   - Timeline for the new program initiation.
   - Impact on existing curriculum.
   - List of courses to be offered in the program, indicating which currently exist and those that are new.
   - List of current faculty who will be members of the program.

- Level of quality that can be realistically achieved with available resources, include how program will enhance academic stature of college, school or university.
- Identify indicators of program quality to be achieved within five years.
- Identify special needs associated with program.
- Indicate if off campus site(s) will be used to teach associated program courses.

4. Assessment Plan

   All new degree or major proposals must have assessment plan. The assessment plan includes:
   - Student learning outcomes that describe the important knowledge, skills, attitudes and/or behaviors that students are expected to acquire as a result of their learning experience;
   - A curriculum map that aligns student learning outcomes with the courses and experiences that give students the opportunity to develop the outcomes;
   - Specification of how and where students will demonstrate the learning described in the outcome statements, how that learning will be evaluated, and by whom;
   - A description of how student learning evidence will be compiled, shared and used.

   Contact the University Assessment Director for assistance in developing the assessment plan. Additional resources are found on the Assessment webpage
   http://www.marquette.edu/assessment/

5. Accreditation

   If college/school/or this program is accredited, provide documentation that this change will not affect this accreditation or that you have gained approval from that body to proceed with these changes for the next academic year. If unable to do so, this proposal must be delayed until this documentation can be provided.

6. International Student Recruitment

   Colleges and schools hoping to matriculate international students with F-1 status into a new degree should consult with the Office of International Education early in the planning process to determine if the degree will require approval by the Department of Homeland Security's Student Exchange Visitor Program (SEVP). This approval process can take up to two years after Board approval.

7. Impact on Existing Programs and Courses

   Program proposals must address how the new program will affect enrollment in existing programs and offering of current courses as applicable. Statements should be included from the affected dean or department chair identifying the impact.

8. Courses External to Department Offering the Program

   Programs utilizing courses offered by other departments or colleges must include in the proposal a letter(s) from the department chair(s) or college dean(s) that support inclusion of their course(s) for the new program and identify resource implications.

9. Courses Taken Off-Campus or Another Institution
    *   Courses Taught Off-Campus
        Any courses associated with proposed degree or major that will be taught off-campus need additional approval prior to holding the course off campus. The academic policy delineating the approval process is: [Alternate (Off-Campus) Location for Teaching Courses.](#)

    *   Portion of Academic Program Taken at Another Institution
        Does this program include an arrangement whereby students can take some portion of the academic program at another institution or entity? Examples of institutions or entities are the Medical College of Wisconsin, University of Wisconsin-Milwaukee, and General Electric.
        This includes any courses that may be applied to the degree or certificate requirements that a student may take at another institution or entity in which Marquette transcripts the credits.
        This excludes credits that students may transfer from another institution or entity and also excludes clinical or internship arrangements.
        If yes, what is the name of the institution or entity?
        If yes, what is the maximum number of credits and corresponding maximum percentage of the credits in the program that can be taken at the other institution or entity?

10.

have sufficient excess capacity to launch new programs without requiring significant additional resources. Some new programs will have substantial synergy with existing programs while still other proposals require stand alone offerings. In any event, it is important that all new degree or major proposals cover at least the following basic market-related information:

- Describe the <u>target market</u> of students intended to be serviced by the new program. Descriptions might include age, qualifications, career goals, disciplines, etc.
- Discuss the various factors (external and internal) that suggest adequate <u>demand</u> for this program.
- Address <u>competitive programs</u> that seek to serve the same target market of students and what their enrollment performance has been.
- List the programmatic characteristics that demonstrate how the proposed program is <u>distinctive</u> from competing programs (e.g., quality, geography, available financial aid, etc.).
- Provide evidence addressing why the proposed program can be <u>positioned</u> in the "quality" sector of the market.

Again, the degree of detail necessary to justify a particular program will vary depending upon the resource demands and innovative nature of the proposed program. Custom marketing research may be done in select situations to better document the need and to analyze the competition, but it is not always required. For example, in the arrangement of the Marquette MBA program with GE Medical Systems, minimum student demand is guaranteed as a prerequisite for offering the courses. In other cases, published secondary information (e.g., industry demand for intensive care nurses) may be sufficient to justify serving the market. However, all new program proposals will require a dedicated section that addresses demand expectations in some formal manner and answers the basic questions listed above. More rigorous evidence is required for programs with higher resource demands.

11. Financial Analysis
New degree or major proposals must include a financial analysis summation structured to adhere to the cost study methodology used by the Budget Office to financially evaluate programs. Unit developing a new degree or major proposal may consult with the Senior Director for Academic Division Operations for assistance external to the college/school in developing the financial analysis.

For new degree or major proposal, the depth of the financial analysis will be based on the level of resources required to support the program and requires written details for the areas listed below to be included in the business analysis summation. The financial analysis section for a new program developed from realigning existing resources or programs created from combining existing programs will include written detail in the business analysis summation for all areas listed below that are pertinent to the proposed program:

- Realignment of Resources

Realignment of resources is critical to the start of any new program. Although new resources may be required every effort should be pursued in maximizing realignment of college or department resources to fund a new program. The realignment plan to support this proposal should include a detailed explanation of realignment and impact of the realignment on other programs.

- Resource Needs
New programs will normally have additional impact on current resources in its home department and/or college. Additional space requirements and renovation cost must be identified as well as faculty set-up costs that may include items such as computer, start-up cost and laboratory requirements, development, advertising and promotional material, other administrative resources (e.g. special admission or registrar procedures), etc.

- Budget Components
The financial analysis section will include written detail and justification for projected revenues, expenses, capital expenses, and start-up costs as well as a five-year budget showing all annual revenues and expenses. The five-year budget projection worksheet template is included as attachment B and the five-year assumption worksheet template is included as attachment C both worksheets need to be completed and submitted with the proposal.

A. Revenues:
Net Tuition Revenue: An estimate of the Net Tuition Revenue including a description of the revenue assumptions basis should be made using the following information:

Enrollment Projections: estimate the number of new full-time and continuing students and advanced standing students. Full-time Undergraduate, Law and Dental students are defined as students taking more than 12 credits per semester. For all Graduate students, Part-time Undergraduate, Law and Dental estimate total number of credit hours.

Tuition Revenue: If existing tuition rates are being proposed, calculate the tuition revenue by multiplying the estimated number of students/credits times the appropriate current year tuition rate (please refer to the Bursar Home Page titled "Master Fee Schedule"). Please contact the Budget Office for the current assumptions on future tuition rate increases. For each successive fiscal year projection use the appropriate tuition with the designated increase. For programs with new rates, calculate the tuition revenue by multiplying the estimated number of students/credits times the proposed new rate. A designated tuition increase should be used for each successive fiscal year projection.

Fee Revenue: If a new fee is being proposed calculate the fee revenue by multiplying the estimated number of students/credits times the proposed fee.

Unfunded Tuition Discount: unfunded discounts are all non-endowed, unrestricted scholarships, grants, stipends, and assistantships. For estimates of discount for Undergraduate, Graduate, Law and Dental contact the Director of Financial Aid.

Funded Discount: attach documentation outlining each source of funded discount. For spendable income estimates using endowed and restricted scholarships please contact the Budget Office.

Contributions: estimate the total expected gift revenues and identify the source.

Grants: estimate the total expected grants revenue and identify the source.

Other Income: estimate the total expected revenue and identify the source.

B. Personnel Expenses:
Faculty Salaries: Please provide an estimate of full-time faculty salaries. Attach documentation listing the number of faculty, rank and status (tenure, non-tenure).

Administrator Salaries: Please provide an estimate of full-time administrator salaries. Attach documentation listing the number of administrators and titles.

Support Staff: Please provide an estimate of full-time support staff salaries. Attach documentation listing the number of support staff and classification.

Part-time personnel: Please provide an estimate of part-time personnel, including faculty, administrators, support staff, student and graduate assistants. Attach documentation listing the number of employees and classification.

Fringe Benefits: Estimate fringe benefits using designated rates for all full-time personnel and part-time personnel. Please contact the Budget Office for your college/department average fringe benefit rate.

Direct Expenses: Estimate all expenses including office supplies, advertising, promotion, travel, postage, etc.

C. Direct Expenses:
Identify each category of expenses (i.e. office supplies, Telephone, Advertising and public relations, Administrative expenses, travel and entertainment, copying, professional fees, accreditation fees, software fees periodical, journals and electronic serial fees, and marketing cost) in writing as to the need and also on the

five-year budget projection worksheet. Direct expenses in subsequent year are held at a flat rate.

D. I

Flow Chart for
Academic Program Review/Approval Process
New Degree or Major

Process will vary based on type of program and extent of resource requirements

---

PROPOSAL

Submits via CourseLeaf

Dean approves proposal

Office of the Provost (Chief of Staff to the Provost)
*Vice Provost/Dean reviews for completeness and approves for curriculum and resource review

OMC may assist in development of market demand analysis
Assistant Provost may assist in development of budget analysis

---

Academic Review	**Budget Review**	**Enrollment Review**	**Review of Space Requirements**
UBUS/UBGS UAS (Refer to program approval grid)**	Office of Finance (As required)	Enrollment Management and Office of International Education (As required)	Chief of Staff to the Provost (As required)

*For Undergraduate program:
 Vice Provost for Academic Affairs
*For Graduate or Professional program:
 Dean of the Graduate School

** Program Approval Grid (attachment D)

Provost

If Approved

Informs President and Board of Trustees

Board of T Review