



NEW PROGRAM PERMISSION TO PLAN FORM

Originating Unit:

Type of action: New program Online program (hybrid, synchronous, or asynchronous)

We encourage consultation with the TCU Office of Institutional Effectiveness and the Koehler Center for Instruction, Innovation, and Engagement Resources (i.e., if an online or distance learning component is proposed for the new program) prior to submission of this form.

Semester and year course/program will take effect:

New program title:

Description of program:

Strategic Plan:

Job Market Need:

Enrollment Projections:

Five-Year Costs and Funding Sources Summary (please submit *New Program Budget Form*)

Faculty:

Program Staff & Administration:

Graduate Student Support:

Space & Facility Needs:

Equipment Needs:

Library Resources:

IT Resources:

Tuition:

Tuition Discount Request:

Student Fees:

Other Funding:

External Accreditation Required? Yes No

Change in Teaching Load: Yes No

Will this program affect any other units within the university? Yes No

If yes, submit supporting statement signed by chair of affected unit.

Program Contact Person (person to contact with questions regarding program or individual completing form):

Name:

Extension:

Email:

REQUIRED SIGNATURES:

Chair of Originating Unit

Unit:

Endorse Program: Yes No

Name:

Signature:

Date:

Dean of Originating Unit

College/School:

Endorse Program: Yes No

Name:

Signature:

Date:

REQUIRED SIGNATURES:

Provost and Vice Chancellor of Academic Affairs:

Unit:

Endorse Program: Yes No

Name:

Signature:

Date:

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 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).