University of Detroit Mercy

REVISED PROCESS FOR SUBMITTING A
PROPOSAL FOR A NEW PROGRAM
Approved September 15, 2011

In the University of Detroit Mercy (UDM) governance system, faculty have primary responsibility for the fundamental decisions regarding academic curriculum and standards. The McNichols Faculty Assembly (MFA), and the Undergraduate and Graduate Program Review Committees (UGPRC) that report to it, are elected by the faculty and charged with fulfilling those responsibilities on behalf of the University. Consequently, proposals for new programs are to be approved by their respective college curriculum committees and then submitted for consideration to the MFA. The MFA forwards the proposals to the UGPRC which reviews the proposals and makes recommendations regarding acceptance/rejection of the proposed program proposals to the MFA. After discussion of the UGPRC recommendations, a vote is taken and the MFA makes recommendations to the Academic Vice President. If the proposal is supported by the AVP, it is forwarded to the Academic Leadership Team (ALT) for review and subsequently to the President's Cabinet (PC). Final decisions on new degree programs are made by the UDM Board of Trustees.

TIMELINE

- Proposals submitted on or before September 15 will be reviewed in the fall term. Proposals submitted after September 15 will be reviewed in the winter term.
- Proposals submitted on or before January 15 will be reviewed in the winter term. Proposals submitted after January 15 will be considered in the following fall term.

INTERIM PROGRAM REVIEW STATUS

A department that is currently in Interim Program Review status cannot submit a new program proposal unless the suggested program is part of the Plan of Action that was submitted and is on file with the Office of Academic Affairs.

PROPOSAL GUIDELINES

A proposal for a new program should be well organized, accurate, clear, and cogent. Authors should recognize that reviewers may not be familiar with the discipline and write the proposal in a manner that addresses all the required items. Incomplete or unclear proposals may be rejected, in which case the revised proposal may be re-submitted and reviewed in accordance with the aforementioned timeline. However, if a section of the New Program Proposal Template does not apply to the proposal, the authors should indicate that it is not applicable so that reviewers understand why there was no response provided.

FORMAT

All sections and appendices should be labeled. A table of contents is recommended.

A.   Summary
        The program summary is limited to one page and should assist academic and non-academic audiences and provide a clear description of expected student outcomes including skills, values and knowledge. The summary should also include anticipated degrees or certificates. This summary should include key features of the proposed program that are detailed below. This summary will be reviewed and discussed in various venues including, for new degree-granting programs, the Board of Trustees meeting.

B.   Description of the Program
        1.   Provide a narrative description of the program as it would appear in the catalog. This description should outline the overarching goals of the program.
        2.   Provide a matrix that lists each required, recommended and elective course in sequence, by term, required for a full or part time student. This matrix should include courses taken to fulfill all requirements. Courses taken to fulfill the University's Core requirements may be excluded from this matrix.
        3.   List all courses in the program's curriculum. Include catalog number, title, description, units of credit and delivery format, e.g. traditional daytime classes, evening classes, intensive weekends, online, hybrid, etc. as they would appear in the catalog. Include course prerequisites. Indicate which courses are new (+) and which are already being offered and in which program (*). Completely developed syllabi for courses already being offered must be included in an appendix. For new courses, syllabi are not necessary, but the course descriptions must specify which learning objectives are fulfilled by the course and how the course will fulfill those objectives. If hybrid or completely online courses are anticipated as part of the program and not yet delivered in such a manner, indicate the expected date on-line delivery will be implemented.
        4.   Provide a description of program requirements not included in coursework, e.g. comprehensive examinations, research, etc.
        5.   Describe how the proposed program supports academic integrity and intellectual merit.
        6.   Indicate unusual or unique characteristics of the proposed program.
        7.   Describe how the proposed program is expected to affect related departments, existing programs, or fields of concentration within the sponsoring college (i.e. opportunities for collaboration, interdisciplinary education, students migrating from one program to another, etc.).

8.	Discuss the impact this program would have on other colleges/schools. For example, would any of the proposed new courses potentially be included in the Core?

C.	Mission
1.	State the program's mission.
2.	State the department's mission.
3.	State the College or School's mission.
4.	Describe how the proposed program fulfills the mission of the department and the College or School.
5.	Describe how the proposed program fulfills the mission of the University.

D.	Market and Need
1.	Provide the results of a market study for the program including the methodology of the study (i.e. survey, focus groups, etc.). In lieu of a market study, provide data that demonstrates need for the new program. Explain how students will be recruited. Provide a conservative estimate of new student enrollment, student enrollment for related existing programs for a five year period and the estimated number of credit hours per year each student is likely to take.
2.	Describe the internal and external sources of competition for the program. Are there programs within UDM that will complement and/or compete with the proposed program? If there are competing internal programs and/or complementing programs, please list them and describe the nature of the competition/complementation. Are there similar programs at other institutions in Michigan or in or near metropolitan Detroit? If yes, list the institutions, briefly describe the similarities and differences to the proposed program and indicate the annual enrollment in the competing program(s).
3.	For professional programs indicate the job market for graduates including national or regional data on jobs available and job growth trends. For non-professional programs, indicate career or graduate study trajectories.
4.	Describe interest and potential partners in the program who can help make it successful e.g. students, alumni, local groups, industry leaders, etc.
5.	Please provide additional justification or information about the program that would assist in understanding its distinctiveness, or need (i.e. professional trends) and the impact on attracting market share. (Optional.)

E.	Objectives, Learning Outcomes and Assessment (See Appendix C at the end of this document.)
1.	State the program objectives.
2.	Indicate the learning outcomes and which courses satisfy those outcomes.
3.	Indicate how the learning outcomes and the objectives of the program will be assessed.

F.	Students

1. Based upon the information provided in Section D above, describe the targeted student enrollment. Targeted students may be traditional, nontraditional, full time, part time, industry partners, international etc.
2. If current or potential students would find the program attractive, describe the predicted enrollment impact on other programs. If the program will attract new students to the University, describe who these students are and whether they have needs or requirements not currently provided by the University (e.g. specialized remedial education, child care, computer literacy training, etc.).
3. Describe the strategies the program will utilize to attract a diverse student body.
4. If the proposed program is an expansion of an existing program, or is a new degree, list the number of student majors and the number of degrees awarded in the existing program for each of the past five years.

G. Faculty
1. Provide a list of current faculty (full time and adjuncts) who will be involved in the new program and their roles, e.g. teaching, advising, supervising research, coordinating placements, etc.
2. Indicate the number, and anticipated year (projected for five years) of the new full time and/or part time faculty necessary to deliver the curriculum and support the program.
   i. If new faculty are required, describe how the program anticipates recruiting diverse faculty.
   ii. Indicate what fields of specialization, licensure, or credentials that may be necessary for new full or part time faculty recruited.

H. Administration and Support
1. Indicate where the program will be housed and who is responsible for directing or coordinating the program. If the proposed program is interdisciplinary, please be specific about how the administration and support will be distributed among the involved colleges/schools.
2. Indicate if additional support personnel are required for the program including secretarial, information technology and lab support. If not, please indicate that current staffing is satisfactory.
3. Outline the anticipated software, hardware and technical support required, including anticipated costs. It is recommended that Information Technology Staff be contacted for guidance and recommendations concerning online, hybrid, and related purchases to provide financial and personnel needs information.
4. Indicate whether academic support will be required from existing programs on campus such as UAS, Co-op, Writing Lab, etc. If significant enrollment is anticipated, these university service office areas should be contacted to assist in determining impact on staffing, space, resources etc to be included in this report.

I.   Library/IDS Resources
   1.   Describe the library resources and funding needed to support the degree program through the first five years. For online and hybrid programs, indicate the University's library electronic resources available in direct support of the program. It is suggested that the authors contact the Dean of University Libraries and the Director of Instructional Design Studio (IDS) for assistance in responding to this item. If new resources or enhancement of existing resources are anticipated, provide documentation from the Dean of University Libraries/IDS whether the additional resources can be funded by the library. The Dean must prepare this report and sign it.
   2.   For online and hybrid programs, indicate the adequacy of existing IDS resources, e.g. faculty training and development.

J.   Facilities
   1.   Describe the facilities needed for the program. Two categories of facilities should be outlined. The first is current facilities that are or would be used including office space, classroom space, lab space, computer lab space. The second category is anticipated facilities needed within the next five years, e.g. two faculty offices, or a larger lab.
   2.   In reviewing facilities needs, contact the Registrar and/or if appropriate, college/school administrators, to discuss classroom, lab or computer lab needs. Indicate whether the Registrar or college/school administrators have any concerns. If none are noted, please indicate this in the report.
   3.   Indicate whether any facilities such as laboratories, classroom and office space are anticipated to have to be constructed, renovated or added to deliver the program. Contact the University's Facilities Management Department to discuss anticipated cost and feasibility
   4.   For programs that are online or hybrid, provide ITS estimates of additional resources needed, e.g. bandwidth, security and encryption, multimedia equipment, etc.

K.   External Factors
   1.   Describe whether the program requires accreditation and anticipated application date for seeking accredited status. Indicate whether program requires preliminary accreditation if needed prior to enrolling students and anticipated timeline for acquiring.
   2.   If the proposed program was reviewed by an external consultant, professional organization, employers, etc. include a copy of their report in the appendix. If there are additional supporting documents from outside groups that would be important for the reviewers to examine, please provide copies as well as an explanation of how they were obtained.
   3.   Describe any external funding that has been received or can be expected to be received to support the program. Include the duration of any grants or any continuing commitments that have future budget implications.

L. Operating Revenue and Costs
    1. Provide a spreadsheet indicating operating revenue and expenses for a five year period. The spreadsheet of revenue and expenses should follow the format and categories for program budgets used throughout the University (see attached sample spreadsheet format). Please note the sample spreadsheet includes "numbers" and assumptions to assist the authors of the program proposal in creating their budget information. It is strongly recommended that the authors of the proposal work with the college/school budget officer in completing the spreadsheet. Budget officers within each college/school are familiar with formulas used by the university for areas such as salary increases, attrition rates, tuition discounts etc. Assumptions should be listed for the budget.
    2. The first year projection should include all start up costs and capital expenditures necessary to begin the program.
    3. The difference between revenue and expenses should be totaled at the bottom as the Net Revenue after expenses.
    4. A narrative describing the assumptions that define the parameters of the projected revenue and expenses must be included.
    5. Describe whether any resources are to be reallocated from existing programs under your purview to support this new program. If existing resources are to be reallocated, please provide documentation that there is agreement regarding the reallocation among the involved parties.

M. Documented Support and Approval Process
    1. Documentation of approval by the college/school curriculum committee must be included. Any additional approval from a University committee or letter of support should also be included.
    2. Indicate any other University support that has been obtained.
    3. Provide one letter of support from an internal source, such as a department chair or dean of the sponsoring department and college/school.
    4. Provide one letter of support from an external source such as a professional organization, industry source or academic institution.
    5. Provide a letter of support from the sponsoring college/school's financial manager or the University Budgets and Finance office indicating review and verification of budgeted costs.
    6. Submit any additional information or documentation that will assist the committee in its deliberations.

N. Appendices A-D Descriptions
    1. Appendix A: Budget template with assumptions clearly described.
    2. Appendix B: Curriculum matrix to document how learning outcomes and assessments grow in complexity across the students' required course of study and how they fulfill the program objectives (see sample on page 8). The matrix should include several columns:
        i. List student learning outcomes for the program. The student learning outcomes should be specific statement(s) that articulate the

knowledge, skills, and abilities students should gain or improve through engagement in the academic program or learning. Outcomes should reflect accreditation body standards if applicable. These outcomes should have been listed previously in Section E of this document, Objectives, Learning Outcomes and Assessment.

    ii. For each student-learning outcome, list how the outcome might be assessed. The variety of methods used to evaluate each outcome, the criteria or indicators that describe whether the outcomes were achieved, who will be involved in collecting and reviewing the results, and the frequency with which the data will be collected and reviewed. This should also have been discussed earlier in the document, but now they should be visually tied to specific learning outcomes.

    iii. Correlate the courses, field assignments, or clinical experiences with the appropriate program objectives, learning outcomes and assessments.

3.   Appendix C: Documentation of support. This should include support from the department//college in which the program will exist. Also recommended are letters from other departments that would see either positive benefits (e.g. enrollment growth) or negative impact from the program. The documentation of support may include the appropriate administrators at the department/program/college levels.

4.   Appendix D: Course syllabi. If syllabi already exist, the most current version of the syllabus should be submitted. If new courses are included, please note that it is a new course syllabus with "anticipated" term it would occur.

5.   Include in an appendix any additional material which would help support the program including the market study, websites, cost studies, grants, etc. used to draw conclusions noted.

The UGPRC welcomes suggestions for improvement to this process (optional).

Sample Curriculum Matrix

Program Objective	Learning Outcome	Course	Assessment Data
Objective 1	Learning Outcome1 Learning Outcome 2	Course 1 Course 2 Course 3 Course 4	
Objective 2	Learning Outcome 3 Learning Outcome 4 Learning Outcome 5	Course 5 Course 6 Course 7 Course 8 Course 9 Course 10 Course 11 Course 12	
Objective 3	Learning Outcome 6 Learning Outcome 7	Course 13 Course 14 Course 15 Course 16	
Objective 4	Learning Outcome 8 Learning Outcome 9 Learning Outcome 10	Course 17 Course 18 Course 19 Course 20 Course 21	

APPENDIX C - 1

Cross Discipline (CHP + CLAE) New Academic Program X

ACCT CODE	LINE ITEM DESCRIPTIONS	AY2011	AY2012	AY2013	AY2014	AY 2015 *
6120	ADMIN SALARIES[1,6]	$ 7,777.78	$ 8,088.89	$ 8,412.44	$ 8,748.94	$ 9,098.90
6130	F/T FACULTY SALARIES-coord[2,6]	$ 70,000.00	$ 72,800.00	$ 75,712.00	$ 78,740.48	$ 81,890.10
6130	F/T FACULTY SALARIES[2,6]		$ 61,800.00	$ 64,272.00	$ 66,842.88	$ 69,516.60
6133	PART TIME FACULTY[3,6]	$ 21,000.00	$ 46,350.00	$ 73,202.10	$ 98,345.43	$ 101,295.79
6134	TERM III INSTRUCTION					
6135	SUMMER INSTRUCTION					
6136	SUMMER INSTRUCTION					
6145	FULL TIME STAFF					
6146	PART TIME STAFF-IT Tech [4,6]		$ 20,000.00	$ 20,600.00	$ 21,218.00	$ 21,854.54
6146	PART TIME STAFF-Admin[5,6]	$ 15,600.00	$ 16,068.00	$ 16,550.04	$ 17,046.54	$ 17,557.94
6410	FRINGE BENEFITS [12]	$ 26,911.00	$ 52,453.97	$ 56,676.97	$ 60,832.34	$ 63,182.04
PERSONNEL SUB-TOTAL:		**$ 141,288.78**	**$ 277,560.86**	**$ 315,425.55**	**$ 351,774.62**	**$ 364,395.91**
7100	GENERAL SUPPLIES [7]	$ 12,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
7113	XEROX[8]	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
7114	PRINTING					
7120	DUES, MEMBERSHIPS					
7130	BULLETINS, CATALOGS					
7140	POSTAGE	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
7150	TELEPHONE (3 lines)	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 900.00
7175	LIBRARY	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
SUPPLIES SUB-TOTAL:5		**$ 20,400.00**	**$ 13,400.00**	**$ 13,400.00**	**$ 13,400.00**	**$ 13,400.00**
7230	CONFERENCE/SEMINAR FEES[9]	2,000	2,060	2,122	2,185	2,251
7210	OUT OF TOWN TRAVEL[9]	5,000	5,150	5,305	5,464	5,628
7220	LODGING & MEALS					

7223	RECEPTIONS					
7234	LOCAL TRAVEL					
7235	AUTO EXPENSE					

		$ 7,000.00	$ 7,426.30	$ 7,649.09	$ 7,649.09	$ 7,878.56
TRAVEL SUB-TOTAL:						

7310	ADVERTISING [10]	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
7374	MEDICAL EXP					
7339	RENTALS AND LEASING					
7372	PROFESSIONAL SERVICES [11]	$ 5,000.00				
7371	HONORARIUMS					

		$ 17,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
CONTRACT SERVICES SUB-TOTAL:						

7930	BOARD					
7931	ROOM					
7913	COST RECOVERY					

		$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL						

7821	BUILDING IMPROVEMENTS					
7831	EQUIPMENT					
7832	LAB EQUIPMENT [13]	$ -	$ 93,000.00	$ 93,000.00	$ 93,000.00	$ 93,000.00

		$ -	$ 93,000.00	$ 93,000.00	$ 93,000.00	$ 93,000.00
PROPERTY SUB-TOTAL:						

GRAND TOTAL EXPENSE:		$ 185,688.78	$ 403,387.16	$ 441,474.64	$ 477,823.71	$ 490,674.47

TUITION REVENUE [14]		$643,860	$1,234,985	$1,860,277	$2,556,159	$2,786,943
LESS: Institutional aid @ 50% [15]		$ 321,930.00	$ 617,492.40	$ 930,138.55	$ 1,278,079.27	$ 1,393,471.57
Net Tuition Revenue after institutional aid		$ 321,930.00	$ 617,492.40	$ 930,138.55	$ 1,278,079.27	$ 1,393,471.57
NET REVENUE after Expenses		$ 136,241.22	$ 214,105.24	$ 488,663.91	$ 800,255.56	$ 902,797.10

Sample Budget

[1] One Program Coordinator - teaching 2 courses per term Fall & Winter, plus 1/9 administrative stipend

[2] One FTE Faculty at Market rates in year 1; Assume will teach 3 courses per term Fall & Winter.

see Sample Workload worksheet.

[3] Adjunct Faculty at Market Rates-to teach core/supplemental courses outside New Program X

Year 1-7 courses; Year 2-8 courses; Year 3-5courses;Year 4-5 courses
[75 credits total in courses outside of New Program X at $3000/course increasing at 3%/yr].
Assume CLAE adjunct faculty to teach 3 courses in year 3 and 5 courses in years 4 and 5 [and thereafter]
NOTE: This assumes that every department outside of new program X will need to add sections in their disciplines and hire adjunct faculty to teach
EVERY added cohort group of New Program X students. This does not seem at all likely but is the most conservative worst-case cost estimate.

[4] 0.5 FTE Technician Support- hire in year 2. Year 1 will use as consultant only to begin program.

[5] 0.5 Administrative Assistant - hire in year 1 to support program - Will have Program Director and Admin Assistant in lieu of FT program director as Administrator

[6] Assuming Continuous Salary Increase of 3% for Full-time and adjunct faculty and staff

[7] Ongoing:Specialized software applications ($5000).
One time:computers($3000), (cabling $1000) & office furnishings($3000)(for new faculty and staff

[8] Program plans, Materials for student files. Most of this expense will probably be in Admissions dept.

[9] Travel related to accreditation needs and outcomes. 2 conferences per year for Program Chair. 1 Consultant trip to UDM per year.

[10] Budgeted Estimate for Marketing/Admissions needs for recruiting students and faculty.

[11] Consultant/Developer to assist in Year 1 . See note 4 re: need ing 0.5 FTE in Year 2 to develop modules

and support program needs. Continuing at 0.5 FTE in years 3 and forward to support student needs for log-on,
orientation,
software support

[12] At Current Fringe Rate = 34.0% for Full Time Employee; 8.5% for adjunct/part-time staff

[13] Software and Hosting Program. Grant funded in year 1 [2010/11].

UDM will need to incur this cost in years 2 and forward.

[14] At Current Full Time Annual Tuition $28,920 -Assuming Cohorts begin with 22 students to allow for attrition of

2 students per term in years 1 & 2, stabilizing at 16 students for years 3 and 4.

[15] Per Financial Aid Office - assume 50% average Institutional Aid for Undergraduate students