

SECTION 5

New Concentration

Proposal

Program proposal for new Concentration is composed of the following sections: 1) program description; 2) accreditation; 3) impact on existing program and programs external to department; 4) course taken at other institutions; and 5) sunset clause.

If new resources or additional space are required to support the proposed Concentration the Market Demand Analysis and Financial Analysis sections must be completed.

1. The automated [CourseLeaf program](#) will be used for submission of the proposal for a new concentration. 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.

***** Even though a new concentration is submitted in [CourseLeaf](#) as a modification the proposal documentation for a Concentration must be included in the submission.**

2. Proposal Description

Detailed comments for the **applicable elements** listed below should be included in the proposal for a new concentration:

- < Goals of the proposed program.
- < Rationale for instituting this program.
- < How program change 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.
- < Constituency served/intended student market.
- < Facilities to be used for delivery.
- < Required library resources.
- < Time line and scheduling for the new program initiation.
- < Impact on existing curriculum.
- < List of courses to be offered in the program, indicating which currently exist and which 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 that would be achieved within five years.
- < Detailed statement identifying new resources or reallocation of resources required for the program including a five-year budget.
- < A statement on enrollment projections for the initial five years.
- < Identify special needs associate with program or requirement for additional space.
- < Attach an email or letter to [CourseLeaf](#) from any other college/school that offers

3. 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.

4. Courses Taught Off-Campus

Any courses associated with proposed concentration 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.](#)

5. 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?
- ◁

Market demand analysis for a new concentration program not requiring new resources need not complete this section. However, concentrations requiring new resources will require a dedicated section that addresses demand expectations in some formal manner and answers the basic questions listed below. More rigorous evidence is required for programs with higher resource demands.

At a minimum the market demand analysis should include the following:

- ◁ Describe the target market of students intended to be serviced by the new program.

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

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,

Information Technology: Costs associated with new computer hardware or software systems include equipment purchases, administrative systems purchases, outside consulting and related costs. Items that are direct expenses include Marquette University travel related to the project and MU labor costs.

F. Start-up Expenses:

Start-up Expenses: estimate the one-time costs associated with the implementation of a new program, major, academic initiative, etc. Examples of one-time costs are as follows: Promotion, Advertising Costs (Television, print, radio, etc.), Publications, Brochures, Applications, Miscellaneous (signs, etc.).

