**Institution Name**Proposal to Add XXXXX

1. **Descriptive Information**
   1. Name of Institution:
   2. Name of Program:
   3. Degrees/credentials to be awarded graduates of the program:
   4. Other programs offered in this field by the institution:
   5. CIP code:
   6. Administrative units for the program:
   7. Proposed delivery site(s) and type(s) of delivery, if applicable:
   8. Proposed date (term/year) the program will be initiated:
   9. Description of Program:

*Include summary statements about the nature of the curriculum and the purpose of the proposed program; the course content of the program, including the list of courses, credit hours, and other requirements (catalog text); and course descriptions for the courses included in the program, with new courses identified*

1. **Centrality to Role and Mission***Provide assurances that the proposed program is consistent with the college’s role and mission, as defined by NSCS policy 2520 Mission Statement, Core Values, and Vision Statement; State of Nebraska statutes; and the CCPE’s Comprehensive State Plan for Postsecondary Education. Also discuss any external stakeholders who have contributed to the development of this program proposal.*
2. **Evidence of Need and Demand**
3. Need for the program:  
   *Discuss the need for the program within the institution, the community, the region, the state, and/or the nation. Include information such as data, surveys, or studies regarding workforce needs of business, industry and employers; job and educational advancement opportunities for graduates, and potential for the program to contribute to society and economic development, where appropriate.*

1. Demand for the Program:

*Discuss the demand for the program and extent of student interest in the proposed program. Include studies, surveys, or other evidence about student demand, such as the number of students expected to enroll in the program in each of the first five (5) years of operation and the minimum number of students required to make the program viable.*

1. **Adequacy of Resources**
   1. Faculty and Staff Resources:   
      *Describe and discuss the number of faculty and staff required to implement the proposed program in the responsible unit, as well as any additional faculty and/or administration and support staff required, including graduate assistants.*
   2. Physical Facilities:

*Describe and discuss the location of the proposed program; any additional physical facilities, such as classrooms, laboratories, and offices, that will be required for the program; and any plans for renovating existing facilities, constructing new facilities, or leasing additional facilities for the proposed program within the next ten (10) years.*

* 1. Instructional Equipment and Informational Resources:

*Describe and discuss the availability and needs related to instructional equipment and informational resources, including computers, data services, and telecommunication connectivity.*

D. Budget Projections for the first five years of program:

*If this proposal is for a new degree program or significant offering that requires new courses, instructors, and resources, please discuss in detail the budget projections for the first five (5) years. Complete the two required tables related to budget (CCPE New Program Expenses Table and CCPE New Program Revenue Table) and provide a summary and explanation of both tables, as it pertains to the new program being proposed and the projected revenue and expenses generated by the program. The two tables may either be embedded within the proposal itself or submitted as a separate document.*

*If this is a new offering that predominantly or entirely utilizes existing courses, instructors, and resources, then you would not need to fully complete the CPEE tables … just discuss in narrative how this new offering may impact budgets, for both new revenues for new students and/or additional need for instructional or marketing costs.*

1. **Avoidance of Unnecessary Duplication***Identify other similar programs offered in the state by public or private institutions; identify any similar programs offered within the states that are members of the Midwestern Higher Education Compact (MHEC); and for graduate and professional programs, identify similar programs offered in contiguous states that would be reasonably accessible to Nebraska residents.*
2. **Consistency with the Comprehensive Statewide Plan for Postsecondary Education**  
   *Explain how this program enhances relevant statewide goals for education, which may strengthen the proposal, bolstering information regarding need and demand and/or ameliorate concerns about unnecessary duplication.*

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **TABLE 1: PROJECTED EXPENSES - NEW INSTRUCTIONAL PROGRAM** | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **FY 19-20** | | **FY 20-21** | | **FY 21-22** | | **FY 22-23** | | **FY 23-24** | |  |  |
|  | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | **Total** | |
| **Personnel** | **FTE** | **Cost** | **FTE** | **Cost** | **FTE** | **Cost** | **FTE** | **Cost** | **FTE** | **Cost** | **FTE** | **Cost** |
| Faculty 1 |  |  |  |  |  |  |  |  |  |  |  |  |
| Professional 2 |  |  |  |  |  |  |  |  |  |  |  |  |
| Graduate assistants |  |  |  |  |  |  |  |  |  |  |  |  |
| Support staff |  |  |  |  |  |  |  |  |  |  |  |  |
| **Subtotal** |  |  |  |  |  |  |  |  |  |  |  |  |
| **Operating** |  |  |  |  |  |  |  |  |  |  |  |  |
| General Operating 3 |  | |  | |  | |  | |  | |  | |
| Equipment 4 |  | |  | |  | |  | |  | |  | |
| New or renovated space 5 |  | |  | |  | |  | |  | |  | |
| Library/ Information Resources 6 |  | |  | |  | |  | |  | |  | |
| Other 7 |  | |  | |  | |  | |  | |  | |
| **Subtotal** |  | |  | |  | |  | |  | |  | |
| **Total Expenses** |  | |  | |  | |  | |  | |  | |
| |  | | --- | | 1 Show the number of additional full-time equivalent faculty and related salary and fringe benefit expenditures needed to implement and maintain the program. | | 2 Show the number of additional full-time equivalent professional staff (post-docs, non-faculty academic administrators, etc.) and related salary and fringe benefit expenditures needed to implement and maintain the program. | | 3 Include allowances for faculty development, laboratory supplies, travel, memberships, office supplies, communications, data processing, equipment maintenance, rentals, etc. | | 4 Show anticipated expenditures for the acquisition of new or upgrades or replacement of existing equipment necessary for the implementation and/or operation of the program. | | 5 Show projected expenditures for any facilities (general classroom, laboratory, office, etc.) that will be required. Include renovation of existing facilities and construction of new facilities. | | 6 Show anticipated expenditures for library materials or other informational resources directly attributable to the new program. | | 7 Additional Other Expenses: Show other expenses not appropriate to another category, such as marketing. | | **NOTE: All items requiring explanation may be included on this page or in the proposal** narrative. Remove unneeded rows. | | | | | | | | | | | | | |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **TABLE 2: REVENUE SOURCES FOR PROJECTED EXPENSES - NEW INSTRUCTIONAL PROGRAM** | | | | | | |
|  |  |  |  |  |  |  |
|  | **FY\_\_\_** | **FY\_\_\_** | **FY\_\_\_** | **FY\_\_\_** | **FY\_\_\_** |  |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Total** |
| Reallocation of Existing Funds1 |  |  |  |  |  |  |
| Required New Public Funds 2 |  |  |  |  |  |  |
| 1. State Funds |  |  |  |  |  |  |
| Tuition and Fees 3 |  |  |  |  |  |  |
| Other Funding 4 |  |  |  |  |  |  |
| **Total revenue for new program** |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 1 Show the total amount of dollars the institution will reallocate from its budget to support this program. Identify the source of funding and provide an explanation of the impact that the redistribution of funds will have on existing programs.  2 This represents a requirement for additional public funds to support this program. If additional state funds are required, this request will have to be included in the institution's budget request. Separately detail all sources for additional funds. For community colleges, this would include local tax funds.  3 Show additional tuition and fee revenues that will be generated by this program.  4 Show the amount of external funding or donations which the institution anticipates will become available each year to support this program. Include a brief explanation of the nature of these resources including their specific source and the term of the commitment.  **NOTE: Where appropriate, show calculations and/or formulas that were used to project new revenue; e.g. number of new students projected multiplied by tuition and fees. This can be provided as additional lines of the table, or within the proposal narrative.** | | | | | | |