**Name of Degree Proposal**
School/College
Campus

|  |
| --- |
| **Short Description** |
| Enter a short description of the field and proposed degree, with a statement as to whether it will include collaboration between campuses, schools and colleges, etc. |
| **Duplication Issus** |
| Describe similar programs currently established at other CU campuses and other Colorado Institutions. What makes this program unique? |
| **Workforce Demand** |
| Describe the workforce prospects for graduates in this field. |
| **Student Demand and Enrollment Projections** |
| Describe the student demand and provide an explanation of whether the program will include options for working adults.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | Yr1 | Yr2 | Yr3 | Yr4 | Yr5 | Full Implementation |
| 1a | In-state Headcount |  |  |  |  |  |  |
| 1b | Out-of-state Headcount |  |  |  |  |  |  |
| 2 | Program Headcount |  |  |  |  |  |  |
| 3a | In-State FTE |  |  |  |  |  |  |
| 3b | Out-of-state FTE |  |  |  |  |  |  |
| 4 | Program FTE |  |  |  |  |  |  |
| 5 | Program Graduates |  |  |  |  |  |  |

 |
| **Physical Capacity and Needs** |
| Describe the physical capacity and needs. Include an explanation of delivery methods (traditional, online, hybrid, etc.). |
| **Budget Summary/Issues (Full budget on next page)** |
| Detail budget issues/concerns here. Complete the budget lines provided on the next page. |

**Projected Expense and Revenue Estimates**
*Estimated Amount in Dollars (PV)*

|  |
| --- |
| Projected Revenue |
|  | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| *Enrollment Revenue* |  |
| Cash Revenue: Tuition |  |  |  |  |  |
| Cash Revenue: Fees |  |  |  |  |  |
| Other Revenue |  |  |  |  |  |
| Federal Grants |  |  |  |  |  |
| Corporate Grants/Donations |  |  |  |  |  |
| Other fund sources |  |  |  |  |  |
| Institutional Reallocation (explain) |  |  |  |  |  |
| **TOTAL PROGRAM REVENUE** |  |  |  |  |  |

|  |
| --- |
| Projected Expenses |
|  | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| *Operating Expenses* |  |
| Faculty |  |  |  |  |  |
| Financial Aid specific to program |  |  |  |  |  |
| Instructional Materials |  |  |  |  |  |
| Program Administration |  |  |  |  |  |
| Net of Campus Overhead |  |  |  |  |  |
| Rent/Lease |  |  |  |  |  |
| Other operating (TAs) |  |  |  |  |  |
| **Total Operating Expenses** |  |  |  |  |  |
| *Program Start-Up Expenses* |  |
| Capital Construction |  |  |  |  |  |
| Equipment Acquisitions |  |  |  |  |  |
| Library Acquisitions |  |  |  |  |  |
| **Total Program Start-Up Exp.** |  |  |  |  |  |
| **TOTAL PROGRAM EXPENSES** |  |  |  |  |  |

Notes:
Click here to enter text.