**Proposal for Bachelor’s and Master’s Degrees**

**Program Information**

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| Section 5.45 of the Texas Higher Education Coordinating Board Rules set forth criteria that must be met in developing new bachelor’s and master’s degree programs. These criteria are show in red. |

**Background Information**

Provide a brief description and overview of the proposed degree program and include the rationale for its establishment. Include reference to the relationship with other related programs and the impact on programs and courses that support the proposed program.

1. **Need**

**NEEDS ASSESSMENT**

Useful resources for developing a degree program proposal can be found at:

<http://www.thecb.state.tx.us/index.cfm?objectid=9B93EB02-0FD4-6E46-E15D47A110934F05>

1. Job Market Need – Provide short- and long-term evidence of the need for graduates in the job market.

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| The institution has researched and documented recent and reliable data on the number of potential job openings in the discipline that reflect both short and long-term need.    Types of data to be used:   1. Documented vacancies in existing positions 2. Documented need for new positions 3. Evidence of emerging markets   For programs that do not lead directly into a job, the institution has documented other justification for the program such as enhancing educational opportunities currently unavailable to students, preparing for graduate education, etc. |

Resources for finding data on job market:

Bureau of Labor Statistics: <http://www.bls.gov/home.htm>

Bureau of Labor Statistics Occupational Outlook Handbook: <http://www.bls.gov/ooh/>

SOCRATES: <http://socrates.cdr.state.tx.us/iSocrates/occprofiles/profile_select.asp>

Texas CARES: <http://www.texascaresonline.com/wowmenu.asp>

US Department of Labor Career Information:

US:

<http://www.careerinfonet.org/occ_intro.asp?id=1,14&nodeid=1>

Texas: <http://www.careerinfonet.org/state1.asp?next=state1&id=11&nodeid=12&soccode=&stfips=48&x=74&y=5>

Texas Workforce Commission: <http://www.twc.state.tx.us/jobseekers/career-exploration-trends>

Texas Labor Market Information: <http://www.tracer2.com/cgi/databrowsing/?PAGEID=4>

Other resources might be from professional organizations, job listings, other publications which can be sited with documented need.

These two sections provide evidence that related programs at other institutions have sufficient enrollment

B. Student Demand – Provide short- and long-term evidence of demand for the program.

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| The institution has researched and documented recent and reliable data of short- and long-term evidence of student interest.  Types of data to be used:   1. Increased enrollments in related programs at the institution 2. High enrollment in similar programs at other institutions 3. Qualified applicants rejected at similar programs in the state or nation 4. Student surveys |

Identify existing programs in the state, provide enrollments and the number of graduates from the in-state programs in the last five years, and explain how the proposed program would not unnecessarily duplicate similar programs in Texas. Provide evidence that existing programs in the state could not accommodate additional students and/or are not meeting current workforce needs.

Use theTHECB website; to check for existing programs within the state

<http://www.thecb.state.tx.us/InteractiveTools/ProgramInventory/>

Enrollment in existing programs in the state can be found at:

<http://reports.thecb.state.tx.us/approot/dwprodrpt/majmenu.htm>

Degrees awarded at existing programs can be found at:

<http://reports.thecb.state.tx.us/approot/dwprodrpt/gradmenu.htm>

1. Enrollment Projections – Use this table to show the estimated cumulative headcount and full-time student equivalent (FTSE) enrollment for the first five years of the program. (*Include majors only and consider attrition and graduation*.)

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| The institution has calculated enrollment projections that reflect student demand estimates to ensure financial self sufficiency of the program by the end of the program’s fifth year.  The institution has developed a plan to recruit, retain, and graduate students from underrepresented groups for the program. |

Critical mass of students. In addition to a demonstrated workforce need, a critical mass of qualified students must be available to enter the program and there must be evidence that the program is likely to have sufficient enrollments to support the program into the future. The size of an institution, the characteristics of its existing student body, and enrollments in existing programs should be taken into account when determining whether a critical mass of students shall be available for a proposed new program.

Below is a table for an undergraduate program and one for a graduate program. Please use the appropriate table for the proposed degree and delete the table not used in the proposal.

**Estimated Cumulative Headcount and Full-Time Student Equivalent (FTSE)**

**Enrollment for the First Five Years of the Proposed Program**

**Bachelors Degree**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Comments** |
| **Students Returning from Previous Yr** |  |  |  |  |  |  |
| **New Students** |  |  |  |  |  |  |
| **Freshmen** |  |  |  |  |  |  |
| **Transfer** |  |  |  |  |  |  |
| **Total # of Students** |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **FTSE** |  |  |  |  |  |  |
| **Attrition Following Current Year** |  |  |  |  |  |  |
| **Graduates During Current Year** |  |  |  |  |  |  |

**Masters Degree**

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| --- | --- | --- | --- | --- | --- | --- |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Comments** |
| **Students Returning from Previous Yr** |  |  |  |  |  |  |
| **New Students** |  |  |  |  |  |  |
| **Total # of Students** |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **FTSE** |  |  |  |  |  |  |
| **Attrition Following Current Year** |  |  |  |  |  |  |
| **Graduates During Current Year** |  |  |  |  |  |  |

**II. Quality**

1. Degree Requirements – Use this table to show the degree requirements of the program. *(Modify the table as needed; if necessary, replicate the table for more than one option.)*

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| 1. Core curriculum - The number of semester credit hours (SCH) in the general education core curriculum shall equal the number of SCH in the institution’s approved Core Curriculum Plan. 2. Number of hours in a major - A minimum number of SCH are required for an academic major (required courses and prescribed electives):    1. Bachelor’s program – 24 SCH (30 SCH for most majors)    2. Master’s program – 18 SCH in a 30 to 36 SCH program; more for longer programs 3. Number of hours in a degree program – The number of SCH’s for the degree shall be comparable to the number of SCH’s required for similar degrees in the state. The institution shall adhere to Texas Education Code Section 61.0515 regarding limitations on the number of semester credit hours required for a baccalaureate degree. A baccalaureate degree requires a minimum of 120 SCH’s and a maximum of 120 SCH’s unless the institution requests a waiver in writing to the Coordinating Board. The waiver shall document a compelling academic reason for requiring more than 120 SCH’s. 4. Transfer issues – Any bachelor’s program for which the Coordinating Board has an approved Field of Study Curriculum (FOSC) shall fully accept in transfer and apply the FOSC (or that portion of the FOSC that the student has completed) to satisfy the lower-division requirements of the major. |

For bachelor’s degree:

|  |  |
| --- | --- |
| **Category** | **Semester Credit Hours** |
| General Education Core Curriculum  *(bachelor’s degree only)* |  |
| Required Courses |  |
| Prescribed Electives |  |
| Free Electives |  |
| Other *(Specify, e.g., internships, clinical work)* |  |
| **TOTAL SCH Requirement** |  |

Note: A Bachelor degree should not exceed 120 Semester Credit Hours (SCH) per Board rule 5.44 (a) (3). Those that exceed 120 SCH must provide detailed documentation describing the compelling academic reason for the number of required hours, such as programmatic accreditation requirements, statutory requirements, or licensure/certification requirements that cannot be met without exceeding the 120-hour limit.

For master’s degree:

|  |  |  |
| --- | --- | --- |
| **Category** | **Non-thesis**  **SCH** | **Thesis**  **SCH** |
| a. Required Courses (of all students) |  |  |
| b. Prescribed Elective |  |  |
| c. Elective Courses |  |  |
| d. Thesis/Dissertation |  |  |
| e. Other (specify)  (e.g. internships/clinical practicum, etc.) |  |  |
| **TOTAL SCH REQUIREMENTS** |  |  |

1. Curriculum – Use these tables to identify the required courses and prescribed electives of the program. Note with an asterisk (\*) courses that would be added if the program is approved. *(Add and delete rows as needed. If applicable, replicate the tables for different tracks/options.)*

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| 1. Required Courses - Required courses are taken by all students in the program. These courses shall meet all requirements for accreditation, licensure, or certification and shall be consistent with similar programs in the state and nation. 2. Prescribed Electives - Prescribed electives are a list of specific courses from which students must choose to meet curricular requirements of the program. Prescribed electives shall complement the required courses and are numerous enough to provide breadth and depth of study. 3. Free Electives – Free electives, if available, are consistent with similar programs and are selected by the student, subject to advisor approval. 4. Initial teaching certificate - New or revised undergraduate degree programs leading to an initial teaching certificate must comply with the requirements adopted by the Coordinating Board. (See requirements: <http://www.thecb.state.tx.us/AAR/EdPrep/>) |

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| --- | --- | --- |
| **Prefix and Number** | **Required Courses** | **SCH** |
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| --- | --- | --- |
| **Prefix and Number** | **Prescribed Elective Courses** | **SCH** |
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1. Faculty –
2. Use these tables to provide information about Core and Support faculty. Add an asterisk (\*) before the name of the individual who will have direct administrative responsibilities for the program. *(Add and delete rows as needed.)*

|  |  |  |  |
| --- | --- | --- | --- |
| 1. Core Faculty - A core faculty member is tenured (or tenure-track) who devotes an average of fifty percent or more of his or her teaching time in the program. (Some programs such as interdisciplinary degrees may have core faculty devoting less than 50 percent of their teaching time to the program.) The background and education of each core faculty member shall be in the field of the program or in a closely related field. 2. Support faculty - A support faculty member is a 1) tenured/tenure-track faculty from related disciplines, 2) adjunct faculty, and 3) a graduate teaching assistant or assistant instructor who serves as the instructor of record for a course (only if he or she meets minimum SACS requirements). The program shall have a sufficient number of support faculty to teach the scope of the discipline, consistent with similar programs in the state and nation. 3. A minimum number of faculty shall be devoted specifically to the proposed program:   • Bachelor’s program – three FTE or two FTE if comprised of four individual faculty members. (Note: The standard for upper-level institutions could be lower for those programs in which lower-division courses are required for the major and taken at feeder institutions.)  • Master’s program – three FTE or two FTE if comprised of four individual faculty members  • At least 50 percent of the faculty FTE supporting a bachelor’s or master’s program must be core faculty.   1. Qualifications of Faculty for Bachelor’s Programs - To meet minimum SACSCOC standards (as defined in SACSCOC *Principles of Accreditation* Comprehensive Stand 3.5.4), 25 percent of the program’s SCH must be taught by faculty members with a terminal degree. Beyond that minimum standard, the percentage of faculty with terminal degrees shall compare favorably to the percentage of faculty with terminal degrees at similar programs in the state and nation. 2. Qualifications of Faculty for Master’s Programs – To meet minimum SACSCOC standards, faculty supporting the master’s degree program shall have terminal degrees, unless the institution determines other qualifications (as defined in SACSCOC *Principles* *of Accreditation* Comprehensive Standard 3.7.1) are a factor in effective teaching and student learning. 3. Degree-granting Institution - Coordinating Board rules Sections 5.45 (3) (B) and 7.4 (a) (1) require that core and support faculty have terminal degrees from institutions that are accredited by agencies recognized by the Coordinating Board or from equivalent institutions located outside the United States. | | | |
| **Name of *Core* Faculty and Faculty Rank** | | **Highest Degree and**  **Awarding Institution** | **Courses Assigned**  **in Program** | **% Time**  **Assigned**  **To Program** | |
| e.g.: Robertson, David  Asst. Professor | | PhD. in Molecular Genetics  Univ. of Texas at Dallas | MG200, MG285  MG824 (Lab Only) | 50% | |
|  | |  |  |  | |
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|  | |  |  |  | |
| New Faculty in Year \_\_ | |  |  |  | |
| New Faculty in Year \_\_ | |  |  |  | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of *Support* Faculty and Faculty Rank** | **Highest Degree and**  **Awarding Institution** | **Courses Assigned**  **in Program** | **% Time**  **Assigned**  **To Program** |
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2**.** What impact will the new program have on current programs in regards to faculty resources?

a. How will the new program possibly impact other departments?

For example: A new Engineering degree might require additional sections or courses in Mathematics and Physics.

b. How will the program impact current teaching assignments in department?

For example: If new courses will be developed and taught by current faculty what courses will they no longer teach and how will those courses be taught? If additional faculty will be hired to cover these courses please include that as a new cost for the program.

1. Students – Currently enrolled students that change from another program to the proposed program only result in a shift in funding through tuition and fees rather than a new source of funding. Therefore, describe general recruitment efforts and admission requirements designed to bring new students into the proposed program.

In accordance with the institution’s Uniform Recruitment and Retention Strategy, describe plans to recruit, retain, and graduate students from underrepresented groups for the program.

E. Library – Provide the library director’s assessment of library resources necessary for the program. Describe plans to build the library holdings to support the program. Please provide only information about library resources required for this program. Do not include information regarding library services or access that is already available unless these are being developed as a direct result of the proposed program.

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| Resources shall meet the standards of the appropriate accrediting body or other professional association and be adequate to support the program. Faculty and library staff shall collaborate on writing a collection development policy for the program and on purchasing core collection materials. |

F. Facilities and Equipment – Describe the availability and adequacy of facilities and equipment to support the program. Describe plans for additional cost of facility and equipment improvements/additions.

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| Facilities and equipment shall be equivalent to those provided at similar programs in the state and nation. |

G. IT Resources – Describe additional computing equipment and resources will be required and estimated cost.

H. Supplies and Materials – Describe additional supplies and materials that will be required if these are items other than normal operating expenses.

I. Accreditation – If the discipline has a national accrediting body, describe plans to obtain accreditation or provide a rationale for not pursuing accreditation.

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| The institution shall identify plans to seek accreditation from appropriate accrediting agencies or organizations. The Coordinating Board requires institutions to meet accreditation deadlines for certain programs (e.g., ABET for undergraduate engineering) as a contingency of continued program approval. If the institution does not plan to pursue accreditation, it shall provide the rationale for that decision. |

J. Evaluation – Describe the evaluation process that will be used to assess the quality and effectiveness of the new degree program.

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| The institution has a process for regular program review to assess the quality and effectiveness of the degree program and for continuous improvement. Program reviews shall be submitted to the System Office for institutions within a System, as well as to the Coordinating Board upon request. |

**III. Costs and Funding[[1]](#footnote-1)**

Five-Year Costs and Funding Sources - Use this table to show five-year costs and sources of funding for the program.

On the attached forms, provide estimates of new costs to the institution related to the proposed program and provide information regarding sources of the funding that would defray those costs. Use the Program Funding Estimation Tool found on the Coordinating Board web site ([www.thecb.state.tx.us/newprogramscertificates](http://www.thecb.state.tx.us/newprogramscertificates)) and attach a saved copy of the completed Excel spreadsheet to your application.

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| 1. Identifiable new and reallocated revenues shall cover the incremental costs of operating the program. 2. New formula funding shall not be considered as a funding source for the first two years of the program and shall not exceed 50 percent of all funding for the program for years three through five. 3. By year six, the identified sustainable incremental revenue shall be equal to or above the incremental costs. 4. Incremental or new costs to the institution shall be below $2,000,000 for the first five years of the program. 5. Costs shall include personnel, facilities and equipment, library resources, supplies and materials, administration, and any other new costs directly related to the program. |

|  |  |  |  |
| --- | --- | --- | --- |
| **Five-Year Costs** | | **Five-Year Funding** | |
| Personnel1 |  | Reallocated Funds | $0 |
| Faculty | $0 |  |  |
| Administration | $0 |
| Graduate Assistants | $0 |
| Clerical/Staff | $0 |
| Other Personnel | $0 |
| Facilities | $0 | Statutory Tuition | $0 |
| Equipment | $0 | Designated Tuition | $0 |
| IT Resources | $0 | Graduate Tuition Above Statutory ($50) Tuition | $0 |
| Supplies and Materials | $0 | Course Fees | $0 |
| Library | $0 | Anticipated New Formula Funding3 | $0 |
| Other2 | $0 | Special Item Funding | $0 |
|  |  | Other4 |  |
| **Total Costs** | **$0** | **Total Funding** | **$0** |

1. Report costs for new faculty hires, graduate assistants, and technical support personnel. For new faculty, prorate individual salaries as a percentage of the time assigned to the program. If existing faculty will contribute to program, include costs necessary to maintain existing programs (e.g., cost of adjunct to cover courses previously taught by faculty who would teach in new program).

2. Specify other costs here (e.g., administrative costs, travel).

3. Indicate formula funding for students new to the institution because of the program; formula funding should be included only for years three through five of the program and should reflect enrollment projections for years three through five.

4. Report other sources of funding here. In-hand grants, “likely” future grants, and designated tuition and fees can be included.

**COSTS TO THE INSTITUTION OF THE PROGRAM/ADMINISTRATIVE CHANGE**

*Note:* Use this chart to indicate the dollar costs to the institution that are anticipated from the change requested.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Cost Category** | **Cost Sub-Category** | **1st Year** | **2nd Year** | **3rd Year** | **4th Year** | **5th Year** | **TOTALS** |
| **Faculty Salaries** | **(New)** |  |  |  |  |  |  |
| **(Reallocated)** |  |  |  |  |  |  |
| **Program Administration** | **(New)** |  |  |  |  |  |  |
| **(Reassignments)** |  |  |  |  |  |  |
| **Graduate Assistants** | **(New)** |  |  |  |  |  |  |
| **(Reallocated)** |  |  |  |  |  |  |
| **Clerical/Staff** | **(New)** |  |  |  |  |  |  |
| **(Reallocated)** |  |  |  |  |  |  |
| **Supplies & Materials** |  |  |  |  |  |  |  |
| **Library** |  |  |  |  |  |  |  |
| **IT Resources** |  |  |  |  |  |  |  |
| **Equipment** |  |  |  |  |  |  |  |
| **Facilities** |  |  |  |  |  |  |  |
| **Other (Identify)** |  |  |  |  |  |  |  |
| **TOTALS** |  |  |  |  |  |  |  |

**ANTICIPATED SOURCES OF FUNDING**

*Note:* Use this chart to indicate the dollar amounts anticipated from various sources to cover any and all new costs to the institution as a result of the proposed doctoral program. Use the Non-Formula Sources of Funding form to specify as completely as possible each non-general revenue source.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Funding Category** | **1st Year** | **2nd Year** | **3rd Year** | **4th Year** | **5th Year** | **TOTALS** |
| **I. Formula Income\*** |  |  |  |  |  |  |
| **II. Other State Funding** |  |  |  |  |  |  |
| **III. Reallocation of Existing Resources** |  |  |  |  |  |  |
| **IV. Federal Funding**  **(In-hand only)** |  |  |  |  |  |  |
| **V. Other Funding** |  |  |  |  |  |  |
| **Statutory Tuition** |  |  |  |  |  |  |
| **Designated Tuition** |  |  |  |  |  |  |
| **Graduate Tuition** |  |  |  |  |  |  |
| **Course fees** |  |  |  |  |  |  |
| **Other** |  |  |  |  |  |  |
| **TOTALS** |  |  |  |  |  |  |

\*Please use the Formula Funding Calculation Tool on the Coordinating Board web site to estimate income from the State. See also the *Guidelines for Institutions*

*Submitting Proposals for New Doctoral Programs* document found on the Coordinating Board web site for additional information.

**NON-FORMULA SOURCES OF FUNDING**

*Note:* Use this form to specify as completely as possible each of the non-formula funding sources for the dollar amounts listed on the Anticipated Sources of Funding form.

|  |  |
| --- | --- |
| **Funding Category** | **Non-Formula Funding Sources** |
| **II. Other State Funding\*** | **#1** |
|  |
| **#2** |
|  |
| **III. Reallocation of Existing Resources\*** | **#1** |
|  |
| **#2** |
|  |
| **IV. Federal Funding\*** | **#1** |
|  |
| **#2** |
|  |
| **V. Other Funding** | **#1 Statutory Tuition**  **Designated Tuition**  **Graduate Tuition**  **Course Fees** |
| **Please indicate the $ amount per SCH for each item.** |
| **#2 Other** |
|  |

**Explanations: ANTICIPATED SOURCES OF FUNDING: EXPLANATORY NOTES AND EXAMPLES**

**I. Formula Income**

A. The first two years of any new program should not draw upon formula income to pay for the program.

B. For each of Years 3 through 5, enter the smaller of:

1. the new formula income you estimate the program would generate, based on projected enrollments and formula funding rates; or

2. half of the estimated program cost for that year.

C. Because enrollments are uncertain and programs need institutional support during their start-up phase, it is the Coordinating Board's policy to require institutions to demonstrate that they can provide:

1. sufficient funds to support **all** the costs of the proposed program for the first two years (when no **new** formula funding will be generated); and

2. half of the costs of the new program during years three through five.

D. When estimating new formula income, institutions should take into account the fact that students switching programs do not generate additional formula funding to the institution. For example, if a new master's program has ten students, but five of them switched into the program from existing master's programs at the institution, only five of the students will generate new formula income to help defray the costs of the program.

**II. Other State Funding**

This category could include special item funding appropriated by the legislature, or other sources of funding from the state that do not include formula-generated funds (e.g., HEAF, PUF, etc.).

**III. Reallocation of Existing Resources:**

If faculty in existing, previously budgeted positions is to be partially or wholly reallocated to the new program, you should explain in the text of your proposal how the institution will fulfill the current teaching obligations of those faculty and include any faculty replacement costs as program costs in the budget.

**IV. Federal Funding**

Only federal monies from grants or other sources currently **in hand** may be included. 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.

**V.** **Other Funding**

This category could include Auxiliary Enterprises, special endowment income, or other extramural funding.

1. Please use the “Program Funding Estimation Tool” found on the CB website to correctly estimate state funding. [↑](#footnote-ref-1)