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| Instructions: This form is the narrative component to explain the numbers in the fiscal analysis spreadsheet. Please note that no proposal is resource neutral and new programs and units will ultimately have some fiscal or administrative impact existing programs and units.   1. **Implementation.** When will the proposed program or unit begin operations? What is the initial capacity? If implementation will occur in phases, please describe the phased implementation plans. *[100 words]* | | | |
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| 1. For academic programs, complete the following table indicating the projected enrollments in and graduates from the proposed program.  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Fall Headcount Enrollment | | | | | Graduates | | | | | | AY\_\_\_ | AY\_\_\_ | AY\_\_\_ | AY\_\_\_ | AY\_\_\_ | AY\_\_\_ | AY\_\_\_ | AY\_\_\_ | AY\_\_\_ | AY\_\_\_ | |  |  |  |  |  |  |  |  |  |  | | | |
| 1. Describe the methodology and sources for determining the enrollment and graduation projections above. *[200 words]* | | |
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| **1. Physical resources.**  a. List needed facilities, equipment, space, laboratory instruments, etc., that must be obtained to support the proposed program or unit. (Enter the costs of those physical resources into the budget sheet.) How will the need for these additional resources be met? [150 words]  b. Describe the existing facilities, equipment, space, laboratory instruments, computer(s), or other physical equipment available to support successful implementation. What will the impact on of increased use of physical resources on existing programs or units? How will the increased use be accommodated? [200 words] | | | |
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| 1. **Personnel resources.** | | | |
| 1. Identify new personnel that must be hired to support the proposed program. (Enter the costs of those personnel resources into the budget sheet.) What are the anticipated sources or plans to secure the needed qualified faculty and staff? *[150 words]* | | |
|  | |
| 1. Describe the existing instructional, support, and administrative resources available to support the successful implementation. What will the impact on of increased use of increased use of existing personnel resources on existing programs or units? How will quality and productivity of existing programs be maintained? *[200 words]* | | |
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| 1. **Other resources.** | | | |
| 1. Are the available library and information resources adequate? If not, how will adequate resources be obtained? *[100 words]* | | |
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| 1. Do existing student services have the capacity to accommodate the proposed program or unit? What are the implications of the new program or unit on services for the rest of the student body? *[150 words]* | | |
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| 1. **Revenues and expenditures.** Describe the implications of the new program on the financial situation of the institution. *[100 words]* | | | |
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|  | | |
| 1. Describe any expenses anticipated with the implementation of the new program. How will these expenses be met? *[200 words]* | | |
|  | |
| 1. If funding is to come from the reallocation of existing state appropriated funds, please indicate the sources of the reallocation. What impact will the reallocation of funds in support of the program have on other programs? *[150 words]* | |
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| 1. If an increase in base funding is required to fund the program, indicate the amount of additional base funding and the fiscal year when the institution plans to include the base funding in the department’s budget. | |
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| 1. If the funding is to come from one-time sources such as a donation, indicate the sources of other funding. What are the institution’s plans for sustaining the program when that funding ends? *[150 words]* | |
|  |
| 1. Describe the federal grant, other grant(s), special fee arrangements, or contract(s) that will be valid to fund the program. What does the institution propose to do with the program upon termination of those funds? *[150 words]* | |
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| 1. **Student fees.** If the proposed program intends to impose new course, class, lab, or program fees, please list the type and amount of the fee. (Approval of the program does not imply approval of fees. Authorization for new fees is a separate BOR process.) | | | |
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| 1. This form must be accompanied by the fiscal analysis form. | | | |

Signature/Date

**College or School Dean:**

**Chief Academic Officer:**

**Chief Executive Officer:**

**Flagship Provost\*:**

**Flagship President\*:**

\*Not applicable to the Community Colleges.

**Appendix A – Proposed New Curriculum**