

Intent to Plan Procedures Academic Planning Committee

The format of the proposal should follow the sequence of items as they appear on the following pages. Please respond to each item if only to indicate that it is not applicable. Information may be presented in narrative or in outline form or in a combination of the two. Supporting materials such as charts and tables may be included or attached.

The cover page should include the following:

Name of Institution
Date
Title of Degree or Certificate Location
Effective Date of Proposed Action
Brief Summary Statement

1. Program Description

1.1 Program Mission: How does the program's mission support that of Marshall University and the academic college in which the degree program will reside?

1.2 Program Features: Summarize the important features of the program and include a full catalog description. This section should contain:

1.2.1 Program Learning Outcomes: Indicate, in measurable terms, the knowledge and skills expected of students upon completion of the program.

1.2.2 Additional Program Outcomes: Indicate outcomes the program expects to achieve in addition to student learning. These outcomes may be related to outreach, service, faculty, etc.

1.2.3 Admissions and Performance Standards: Describe admissions and performance standards and their relationship to the program's learning outcomes.

1.2.4 Program Requirements: Describe course requirements (indicating new courses with asterisks), majors and specializations, credit-hour requirements, research-tool requirements, examination procedures and requirements for a research paper, thesis, or dissertation. Also include field work or similar requirements and any other information that helps to describe the program of study.

1.2.5 Program Delivery: Describe any instructional delivery methodologies to be employed, such as compressed video, World Wide Web, etc. Indicate costs associated with distance education or technology-based delivery.

Program Need and Justification.

Describe the relationship of the program's learning outcomes to 1) the outcomes of the Marshall University Baccalaureate Degree Profile, found at <http://www.marshall.edu/assessment/LearningOutcomes.aspx>; 2) Marshall's Strategic Vision, <http://www.marshall.edu/president/strategic/>; and 3) to the statewide master plan, <http://www.wvhepc.com/master-plan-leading-the-way/>.

Additional items to be described include:

1. Existing Programs: List similar programs (and their locations) offered by other institutions (public or private) in West Virginia. State why additional programs or locations are desirable.
2. Program Planning and Development: Indicate the history to date of the development and submission of this program proposal. What resources (e.g., personnel, financial, equipment) have already been invested in this program? What planning activities have supported this proposal?
 - 2.1 Clientele and Need: Describe the clientele to be served and state which of their specific needs will be met by the program. Indicate any special characteristics, such as age, vocation, or academic background. Indicate manpower needs, interest on the part of industry, research and other institutions, governmental agencies, or other indicators justifying the need for the program.
 - 2.2 Employment Opportunities: Present a factual assessment of the employment opportunities that are likely to be available to program graduates. Include data and references supporting this assessment. Indicate the types and number of jobs for which such a curriculum is appropriate.
 - 2.3 Program Impact: Describe the impact of this program on other programs that support or are supported by it.
 - 2.4 Cooperative Arrangements: Describe any cooperative arrangements (including clinical affiliations, internship opportunities, personnel exchanges, and equipment sharing) that have been explored.
 - 2.5 Alternatives to Program Development: Describe any alternatives to the development of this program that have been considered and why they were rejected.

Program Implementation and Projected Resource Requirements.

1. Program Administration: Describe the administrative organization for the program and explain what changes, if any, will be required in the institutional administrative organization.
2. Program Projections: Indicate the planned enrollment growth and development of the new program during the first five years (FORM 1). If the program will not be fully developed within five years, indicate the planned size of the program in terms of degrees and majors or clients served over the years to reach full development of the program.

3. Faculty Instructional Requirements: Indicate the number, probable rank, experience, and cost of faculty required over the five-year period.
4. Library Resources and Instructional Materials: Evaluate the adequacy of existing library resources and instructional materials for the proposed program. Estimate the nature and probable cost of additional resources necessary to bring the proposed program to an accreditable level.
5. Support Service Requirements: Indicate the nature of any additional support services (e.g., laboratories, computer facilities, equipment, etc.) likely to be required by the proposed program. Include the expected costs, and describe how such expansions will be incorporated into the institutional budget.
6. Facilities Requirements: Indicate whether the program will require the addition of new space or facilities or the remodeling or renovation of existing space. If so, provide a statement detailing such plans and space needs and their estimated funding requirements. Describe the impact of this new program on space utilization requirements.
7. Operating Resource Requirements: Using FORM 2, provide a summary of operating resource requirements by object of expenditure.
8. Source of Operating Resources: Indicate the source of operating resource requirements if the service levels are to reach those projected in FORM 1. Describe any institutional plans to reallocate resources to the program in each year of the five-year period. Describe the supplementary resource needs that are beyond the usual or expected institutional allocations that are derived through the regular budget request process.

**FIVE-YEAR PROJECTION OF
PROGRAM SIZE**

(Form I)

First Year (20_)	Second Year (20_)	Third Year (20_)	Fourth Year (20_)	Fifth Year (20_)
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**Number of Students
Served through Course
Offerings of the Program:**

Headcount

FTE

Number of student
credit hours generated by
courses within the program
(entire academic year): _____

Number of Majors:

Headcount

FTE majors

Number of student
credit hours generated
by majors in the program
(entire academic year): _____

Number of degrees
to be granted
(annual total):

**FIVE-YEAR PROJECTION OF
TOTAL OPERATING RESOURCES REQUIREMENTS*
(FORM 2)**

	First Year FY(20_)	Second Year FY(20_)	Third Year FY(20_)	Fourth Year FY(20_)	Fifth Year FY(20_)
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A. FTE POSITIONS

- | | | | | | |
|------------------------|-------|--|--|--|--|
| 1. Administrators | _____ | | | | |
| 2. Full-time Faculty | _____ | | | | |
| 3. Adjunct Faculty | _____ | | | | |
| 4. Graduate Assistants | _____ | | | | |
| 5. Other Personnel: | | | | | |
| a. Clerical Workers | _____ | | | | |
| b. Professionals | _____ | | | | |

Note: Include percentage of time of current personnel

B. OPERATING COSTS (Appropriated Funds Only)

- | | | | | | |
|----------------------------|-------|--|--|--|--|
| 1. Personal Services: | | | | | |
| a. Administrators | _____ | | | | |
| b. Full-time Faculty | _____ | | | | |
| c. Adjunct Faculty | _____ | | | | |
| d. Graduate Assistants | _____ | | | | |
| e. Non-Academic Personnel: | | | | | |
| Clerical Workers | _____ | | | | |
| Professionals | _____ | | | | |

Total Salaries

FORM 2-Continued

**FIVE-YEAR PROJECTION OF
TOTAL OPERATING RESOURCES REQUIREMENTS***

	First Year (20_)	Second Year (20_)	Third Year (20_)	Fourth Year (20_)	Fifth Year (20_)
2. Current Expenses	_____				
3. Repairs and Alterations	_____				
4. Equipment:					
Educational Equip.	_____				
Library Books	_____				
5. Nonrecurring Expense (specify)					
Total Costs					

C. SOURCES

1. General Fund Appropriations

