

Intent to Plan Procedures Academic Planning Committee

(Updated 2/29/2024)

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 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
- Department/Division
- College
- Contact Person
- Contact Phone
- 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?
The Marshall University mission is found at:
<https://www.marshall.edu/mission/>

1.2 Program Location

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

- 1.3.1 Program Learning Outcomes: Indicate, in measurable terms, the knowledge and skills expected of students upon completion of the program.
- 1.3.2 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.
- 1.3.3 Admissions and Performance Standards: Describe admissions and performance standards and their relationship to the program's learning outcomes.
- 1.3.4 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 fieldwork or similar requirements and any other information that helps to describe the program of study. Add any other relevant information to describe the program.

2. Program Delivery

- 2.1 All courses must already be approved, active, and also approved for online/hybrid/hyflex through the Instructional Design Center onlinelearning@marshall.edu.
- 2.2 Is this going to be an online program? (Y/N)
- 2.3 Is this going to be a Hybrid program? (Y/N)
- 2.4 Is this going to be a Hyflex program? (Y/N)
- 2.5 Is this going to be offered as an on-campus program? (Y/N)

3. Program Need and Justification

- 3.1 Academic Program Assessment
 - 3.1.1 Market Analysis Report (ex: Hanover Report)
- 3.2 Will the Degree Program be similar in title or content to an existing Degree Program or Major at the University?
- 3.3 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.
- 3.4 Learning Outcomes of the Marshall University Baccalaureate Degree Profile
 - 3.4.1 <https://www.marshall.edu/assessment/baccalaureate-degree-profile/>
- 3.5 Relationship to Marshall's Strategic Vision
 - 3.5.1 <http://www.marshall.edu/2020/>
- 3.6 Relationship to Statewide Master Plan
 - 3.6.1 <http://www.wvhepc.edu/master-plan-leading-the-way/>

4. Program Planning and Development

- 4.1 Program History: 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?
- 4.2 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.
- 4.3 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.

- 4.4 Program Impact: Describe the impact of this program on other programs that support or are supported by it.
- 4.5 Opportunity Costs of this program, including enrollment, faculty load, and resources in other programs.
- 4.6 Cooperative Arrangements: Describe any cooperative arrangements (including clinical affiliations, internship opportunities, personnel exchanges, and equipment sharing) that have been explored.
- 4.7 Alternatives to Program Development: Describe any alternatives to the development of this program that have been considered and why they were rejected.

5. Program Financial Information

- 5.1 New Program-Specific Fees: Please attach forms.
- 5.2 Revenue Self-Generating by Year 10?: Please attach forms.
- 5.3 Describe any Institutional Plans to Reallocate Resources to the Program in Each Year of Five-Year Period
- 5.4 Supplemental Resource Needs, Beyond Usual Institutional Allocations or Regular Budget Process
- 5.5 Projection of Program Size: Please attach forms.

6. Program Implementation and Projected Resource Requirements

- 6.1 Program Administration: Describe the administrative organization for the program and explain what changes, if any, will be required in the institutional administrative organization.
- 6.2 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 the full development of the program.
- 6.3 Faculty Instructional Requirements: Indicate the number, probable rank, experience, and cost of faculty required over the five years.
- 6.4 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.
- 6.5 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.
- 6.6 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.

- 6.7 Operating Resource Requirements: Using FORM 2, provide a summary of operating resource requirements by object of expenditure.
- 6.8 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 years. Describe the supplementary resource needs that are beyond the usual or expected institutional allocations that are derived through the regular budget-request process.

7. Tentative Curriculum

- 7.1 Tentative Curriculum Outline
- 7.2 Clientele and Need
- 7.3 Indicate Personnel Needs
- 7.4 Cooperative Arrangements
- 7.5 Any Additional Supporting Documentation
- 7.6 External Analysis of the Program, if any
 - 7.6.1 Hanover Report

8. References

(Form 1)

FIVE-YEAR PROJECTION OF PROGRAM SIZE¹

	First Year (2024-25)	Second Year (2025-26)	Third Year (2026-27)	Fourth Year (2027- 28)	Fifth Year (2028-29)
Number of students served through course offerings of the program:					
Headcount					
FTE					
# of SCHs generated by courses within the program (entire academic year)					
Number of Majors:					
Headcount					
FTE					
# of SCHs generated by courses within the program (entire academic year)					
Number of degrees to be granted (annual total)					

¹ See item 2 in the "Program Implementation and Projected Resource Requirements" section for information on the source of the information included in this chart.

(Form 2)

FIVE-YEAR PROJECTION OF TOTAL OPERATING RESOURCES REQUIREMENTS*

	First Year (2024-25)	Second Year (2025-26)	Third Year (2026-27)	Fourth Year (2027-28)	Fifth Year (2028-29)
Notes:					
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 the percentage of time of current personnel.					
B. Operating Costs (Appropriate funds only)					
1. Personal Services:					
a. Administrators					
b. Full-time Faculty					
c. Adjunct Faculty					
d. Graduate Assistants					
e. Non-Academic Personnel:					
i. Clerical Workers					

ii. Professionals					
Total Salaries					
2. Current Expenses					
3. Repairs and Alterations					
4. Equipment					
a. Educational Equipment					
b. Library Books					
5. Nonrecurring Expenses					
Total Costs					
C. Sources					
1. General Fund Appropriation					

