California State University, Long Beach

University Resources Council

Proposal for **NEW** Program, Degree or Certificate

**Please attach this completed form to your program proposal indicating the rationale for the program, courses required, # of sections, frequency of course offerings, current/projected enrollment, and any other relevant information important to our evaluation of your program.**

*Initiating Department(s):*

*College(s):*

*Name of Proposed Program:*

*Contact Person(s): Phone: Email:*

***I. Demand and/or Workload Indicators***

*Expected Fall FTES, Spring FTES, and Summer FTES in Program:*

*Number of N****ew*** *Course Sections Required by the New Program:*

*Estimated Enrollment in* ***New*** *Course Sections:*

*Library Resources Required (Please indicate that your department/program’s librarian was consulted. Briefly discuss existing library collections relevant to your program and indicate plans for acquiring additional resources):*

*Specify Relevant Accreditation Requirements as it Relates to Resources:*

*Additions, Deletions and other Changes to Existing Programs:*

***II. Expenses***

*Faculty Staffing Needs for Program (in FTEF):*

*Staff Support for Program (Positions):*

*Other Support for Program (Specify both dollars and types of other support):*

*Space Needs for Program (Classrooms, labs, offices):*

*Start-Up and Operating Expenses for Program (in Dollars):*

*Release Time Needs in FTEF:*

 *Purpose of Release Time:*

*Financial Impact on Other Programs:*

***(A) Total Expenses (in $):***

***III. Program Funding Sources (list all sources and amounts)***

*Capital Grants (source and amount):*

*Operating Grants (source and amount):*

*Program Fees (type and amount):*

*Gifts, Contributions, Endowments (source, type and amount):*

*Other (source and amount):*

*Continuity (Sources and Expected length of support in Years):*

***(B) Total Revenue (in $):***

***IV. Net Fiscal Impact***

***(A) Total Expenses (in $) =***

***(B) Total Program Revenue (in $) =***

***(C) Net Program Income (B – A) =***

***(D) Revenue Generated from State General Fund Appropriations (based on FTES) =***

***(E) Net Income (C) + State GF (D) =***