



The minor proposal will include a learning outcome section that identifies a set of at least 3 to 4 learning outcomes.

5. Accreditation

If college/school/or this program is accredited, provide documentation that this change will not affect this accreditation or that you have gained approval from that body to proceed with these changes for the next academic year. If unable to do so, this proposal must be delayed until this documentation can be provided.

6. Impact on Existing Programs

Program proposals must address how the new program will affect enrollment in existing programs and offering of current courses as applicable. Statements should be included from the affected dean or department chair identifying the impact.

and answers the basic questions listed below. More rigorous evidence is required for programs with higher resource demands.

◁ Budget Components

The financial analysis section will include written detail and justification for projected revenues, expenses, capital expenses, and start-up costs as well as a five-year budget showing all annual revenues and expenses. The five-year budget projection worksheet template is included as [attachment B](#) and the five-year assumption worksheet template is included as [attachment C](#) both worksheets need to be completed and submitted with the proposal.

A. Revenues:

Net Tuition Revenue: An estimate of the Net Tuition Revenue including a description of the revenue assumptions basis should be made using the following information:

Enrollment Projections: estimate the number of new full-time and continuing students and advanced standing students. Full-time Undergraduate, Law and Dental students are defined as students taking more than 12 credits per semester. For all Graduate students, Part-time Undergraduate, Law and Dental estimate total number of credit hours.

Tuition Revenue: If existing tuition rates are being proposed, calculate the tuition revenue by multiplying the estimated number of students/credits times the appropriate current year tuition rate (please refer to the Bursar Home Page

assumptions on future tuition rate increases. For each successive fiscal year projection use the appropriate tuition with the designated increase. For program

Grants: estimate the total expected grants revenue and identify the source.  
Other Income: estimate the total expected revenue and identify the source.

B. P

renovation costs are not capital costs but rather treated as direct expenses: painting, MU travel related to the project, fixtures and furniture with a unit cost of less than \$5,000, carpeting, and minor renovations under \$25,000 in total.

Information Technology: Costs associated with new computer hardware or software systems include equipment purchases, administrative systems purchases, outside consulting and related costs. Items that are direct expenses include Marquette University travel related to the project and MU labor costs.

F. Start-up Expenses:

Start-up Expenses: estimate the one-time costs associated with the implementation of a new program, major, academic initiative, etc. Examples of one-time costs are as follows: Promotion, Advertising Costs (Television, print, radio, etc.), Publications, Brochures, Applications, Miscellaneous (signs, etc.).

11. **Sunset Clause**

The minor proposal must include a detailed plan for terminating the program if the revenue and or enrollment targets as identified in the proposal are not achieved by the fall semester of the fourth year or subsequently maintained during periodic program reviews.

12. Once submitted online, the [CourseLeaf](#) workflow and digital signature approval process will follow automatically:

< Dean endorses and

