

White Paper format (1-2 pages, double spaced)

Proposed Title	Example: Bachelor of Arts in Criminal Justice
Proposed Effective Date	Example: Fall, 2018
Justification/Need	<p>Describe the need for the program</p> <ul style="list-style-type: none"><li>• employer interest</li><li>• student interest (internal and external)</li><li>• data related to the job market</li><li>• projected enrollments for the first three years</li><li>• anticipate how new program or option will affect other existing programs</li></ul>
Curriculum Outline	<p>List major courses (do not include general education, if applicable)</p> <ul style="list-style-type: none"><li>• current courses</li><li>• new courses</li><li>• support courses required from other departments</li></ul>
Resources Needed	<p>Include new costs for the first three years</p> <ul style="list-style-type: none"><li>• faculty (full time and adjunct)</li><li>• labs/materials</li><li>• library resources</li><li>• graduate assistants</li><li>• facility needs</li><li>• technology needs</li><li>• other</li></ul>

See attached Needs and Cost Analysis Tips

## Needs and Cost Analysis Tips

### Employer Needs

1. Employer Needs Survey
  - Delivered by Mail, Survey Monkey, and Phone Calls
  - ADHE survey can be found here: <http://www.adhe.edu/institutions/academic-affairs/academic-program-proposal-and-review>
2. United States Bureau of Labor Statistics
  - Current occupational outlook data can be found here: <http://www.bls.gov/ooh/>
3. State Labor Statistics
  - Current Arkansas labor statistics can be found here: [http://www.bls.gov/oes/current/oes\\_ar.htm](http://www.bls.gov/oes/current/oes_ar.htm)
4. Online Job Search
  - Current job availability in a variety of categories can be derived from job placement web sites
  - Monster.com, for example, will send you job postings in your area for the job you select: <https://www.monster.com/>
5. Letters of Support
  - Solicited from alumni and professional contacts
  - Source of potential advisory board members
6. EAB
  - The university has a subscription to this university market research firm: <https://www.eab.com/>

### Student Interest

1. Comparative Growth
  - Growth rates at other universities with similar programs in the region can help with prediction
  - Enrollment data can be found on many university institutional research office web sites
  - Poll existing students majoring in similar programs
2. ATU Enrollment Management List
  - ATU admissions tracks high school students who are prospective ATU students, including student interest in several broad degree fields
3. ATU Advising Center Survey
  - The advising center can distribute surveys to visiting students
4. High School Survey
  - Counseling centers and teachers at many high schools will distribute interest surveys to students and sometimes parents

5. Conservative Estimating
  - Estimates from the data above are often optimistic
  - Take 1/3 of projected yearly student enrollment when calculating number of majors and budgeting

### Program Costs and Revenue

1. Administrative Costs
  - account for percent of time/salary needed from existing supervisors (department head, dean)
  - account for course releases if program requires a director
  - account for administrative support if program delivered online
2. Faculty Costs
  - account for total additional courses and labor required to deliver curriculum
  - CUPA data is available for most positions; contact Academic Affairs
  - if it is not, comparable salaries are made public for state institutions
  - Ex. <http://www.arkansasonline.com/right2know/colleges/>
3. Library Resources
  - ATU library can help with costs of existing and needed resources
4. Facilities and Equipment
  - include building, furniture etc. costs plus maintenance
    - contact ATU construction manager and facilities management director for estimates
  - include equipment needed as well as replacement and maintenance
    - Ex. Computers and projection systems in a lab need replacement every x number of years
    - Ex. Software license costs x amount each year
    - contact ATU office of information systems for quotes and estimates
5. Sources of Program Funding
  - should be based on conservative projected yearly student enrollment in new program
    - Ex. Student enrollment x ATU tuition and fees
6. Project Costs and Revenues Over Time
  - costs and revenues should be projected over time to show total program gains/losses
  - revenue and cost will change over time due to inflation
  - salary, tuition and fee changes can be estimated from ATU historical data