Idaho State Board of Education
Proposal for **Career & Technical Certificate/Degree** Program

Date of Proposal Submission: _____

Institution Submitting Proposal:	
Name of College, School, or Division:	
Name of Department(s) or Area(s):	

Program Identification for Proposed New or Modified Program:

Official Name of the Program:	
Implementation Date:	
CIP code (consult IR /Registrar):	
Method of Delivery: Indicate percentage of face-to-face, hybrid, distance delivery, etc.	

Indicate whether this request is either of the following:

☐ **New Program (check all that apply)**
  ☐ Basic Technical Certificate
  ☐ Intermediate Technical Certificate
  ☐ Advanced Technical Certificate
  ☐ Associate of Applied Science Degree

☐ **Expansion of Existing Program (check all that apply)**
  ☐ Basic Technical Certificate
  ☐ Intermediate Technical Certificate
  ☐ Advanced Technical Certificate
  ☐ Associate of Applied Science Degree

☐ **Consolidation of Existing Program**

☐ **New Off-Campus Instructional Program**

☐ **Other (i.e., Contract Program/Collaborative)**

_____ College Dean (Institution)	Date	_____ State Administrator, ICTE	Date
_____ FVP/Chief Fiscal Officer (Institution)	Date	_____ SBOE/Executive Director Approval	Date
_____ Provost/VP for Instruction (Institution)	Date		
_____ President	Date		

> **Before completing this form, refer to Board Policy Section III.G., Postsecondary Program Approval and Discontinuance**. This proposal form must be completed for the creation or expansion of each new program. <u>All questions must be answered</u>.

Rationale for Creation or Modification of the Program

1. **Describe the request and give an overview of the changes that will result.** Will this program be related or tied to other programs on campus? Identify any existing programs that this program will replace.

2. **Workforce and economic need for the Program**. Describe the regional and statewide workforce needs that will be addressed by this proposal and address the ways in which the proposed program will meet those needs. Include job titles and cite the data source. Describe how the proposed program will stimulate the state economy by advancing the field, providing research results, etc.

Enrollments and Graduates

3. **Projections for proposed program:** Using the chart below, provide projected enrollments and number of graduates for the proposed program:

Proposed Program: Projected Enrollments and Graduates First Five Years											
Projected Headcount Enrollment in Program						Projected Number of Graduates from Program					
FY__ 1st year	FY__	FY__	FY__	FY__		FY__ 1st year	FY__	FY__	FY__	FY__	

4. **Describe the methodology for determining enrollment and graduation projections.** Refer to information provided in Question #2 "Need" above. What is the capacity for the program? How did you determine the projected numbers above?

5. **Minimum Enrollments and Graduates.** What are the minimums that the program will need to meet in order to be continued, what is the time frame for meeting minimums, and what is the action that would result if minimums are not met?

6. **Assurance of Quality.** Describe how the institution will ensure the quality of the program. Describe the institutional process of program review. Where appropriate, describe applicable specialized accreditation and explain why you do or do not plan to seek accreditation.

7. **Three-Year Plan: If this is a new proposed program, is it on your institution's approved 3-year plan?**

Yes _____   No _____

If yes, proceed to question 8. If no:

   a. **Which of the following statements best address the reason for adding this program outside of the regular three-year planning process.**

Indicate (X) by each applicable statement:

	Program is important for meeting your institution's regional program responsibilities.
	The program is in response to a specific industry need or workforce opportunity.
	The program is reliant on external funding (grants, donations) with a deadline for acceptance of funding.
	There is a contractual obligation or partnership opportunity related to this program.
	The program is in response to accreditation requirements or recommendations.

   b. **Provide an explanation for all statements you selected.**

Educational Offerings: Curriculum, Intended Learning Outcomes, and Assessment Plan

8. **Curriculum. Provide descriptive information of the educational offering.**

   a. **Summary of requirements.** Provide a summary of program requirements using the following table.

Credit hours in required courses offered by the department (s) offering the program.	
Credit hours in institutional general education curriculum	
Total credit hours required for program	

9. **Learning Outcomes: Expected Student Learning Outcomes and Connection to Curriculum.** List the Intended Learning Outcomes for the proposed program, using learner-centered statements that indicate what students will know, understand, and be able to do, and value or appreciate as a result of completing the program. **Attach an ICTE Program Profile (Attachment B).**

   a. **List any industry certifications students will be able to achieve during the duration of this program.**

10. **Assessment Plans**

a. **Assessment Process and Measures Used.** Describe the assessment plan for student learning outcomes that will be used to evaluate student achievement and how the results will be used to improve the program.   What direct and indirect measures will be used to assess student learning?

Resources Required for Implementation – fiscal impact and budget
Organizational arrangements required within the institution to accommodate the change including administrative, staff, and faculty hires, facilities, student services, library; etc

11. **Physical Resources. Physical Facilities and Equipment:** Describe the provision for physical facilities and equipment.

    a. **Existing resources**. Describe equipment, space, laboratory instruments, computer(s), or other physical equipment presently available to support the successful implementation of the program.

    b. **Impact of new program**. What will be the impact on existing programs of increased use of physical resources by the proposed program? How will the increased use be accommodated?

    c. **Needed resources.** List equipment, space, laboratory instruments, etc., that must be obtained to support the proposed program. Enter the costs of those physical resources into the budget sheet.

12. **Faculty/Personnel resources**

    a. **Needed resources.** Give an overview of the personnel resources that will be needed to implement the program. How many additional sections of existing courses will be needed? Referring to the list of new courses to be created, what instructional capacity will be needed to offer the necessary number of sections?

    b. **Existing resources**. Describe the existing instructional, support, and administrative resources that will support the successful implementation of the program.

    c. **Impact on existing programs**. What will be the impact on existing programs of increased use of existing personnel resources by the proposed program? How will quality and productivity of existing programs be maintained.

    d. **Needed resources.** List the new personnel that must be hired to support the proposed program. Enter the costs of those physical resources into the budget sheet.

13. **Revenue Sources**

a. **Reallocation of funds:** If funding is to come from the reallocation of existing state appropriated funds, please indicate the sources of the reallocation. What impact will the reallocation of funds in support of the program have on other programs?

b. **New appropriation**. If a line item request is required to fund the program, indicate when the institution plans to submit the request to Idaho Career & Technical Education or include in the legislative budget request.

c. **Non-ongoing sources**:

  i. If the funding is to come from other, one-time sources such as a donation, indicate the sources of other funding. What are the institution's plans for sustaining the program when funding ends?

  ii. Describe the federal grant, other grant(s), special fee arrangements, or contract(s) to fund the program. How does the institution propose to continue the program upon termination of those funds?

d. **Student Fees**: Provide estimated total semester cost to students, including all fees authorized under V.R.

14. Using the budget template provided by the Office of the State Board of Education, provide the following information:

- Indicate all resources needed including the planned FTE enrollment, projected revenues, and estimated expenditures for the first **four** fiscal years of the program.

- Include reallocation of existing personnel and resources and anticipated or requested new resources.

- Second- and third-year estimates should be in constant dollars.

- Amounts should reconcile subsequent pages where budget explanations are provided.

- If the program is contract related, explain the fiscal sources and the year-to-year commitment from the contracting agency(ies) or party(ies).

- Provide an explanation of the fiscal impact of any proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).