Pro Forma at UHD: What We Need From Programs
As of October 2023

NOTE 1: Fill in all areas except salaries. Then send to the AVP Programming and Curriculum well before the "final" deadline for your proposal to go to Provost's Council—we will need to use these facts to build the pro forma which helps us understand program viability. We may need to make adjustments based on what we see. Contact AVPPC with any questions.

NOTE 2: During the pre-approval process, these numbers are estimates; if the program moves forward, we will have to review/update the pro forma for final approval and will need to be more precise. So, do not get too bogged down in the weeds in the early phases but please provide all specific information requested in each section and feel free to add any notes/questions.

1. Program proposer(s) faculty contact Name/Email:

2. General Budget (be general and 'estimate,' especially for preapproval process; standard numbers are included and will be used unless you adjust)

	Year 1	Year 2	Year 3	Year 4	Year 5
Marketing/Recruitment Budget	10,000	5000	2000	2000	2000
Accreditation costs if any					
Facilities/labs/software costs					
Graduate Assistantships					
Professional development for faculty	2000	2000	2000	2000	2000
M&O	5000	5000	7500	7500	7500
Other non-personnel costs (specify and add rows as needed)					

3. Program Design

Please complete the table and add a chart with proposed schedule for degree completion, assuming full-time status [=9 grad or 15 undergrad] (e.g., how many hours per semester, 1-year, 2-year?).

CIP code Look at this website for best match: http://www.txhighereddata.org/Interactive/CIP/; if you want to see what other programs chose, look here: http://www.thecb.state.tx.us/apps/ProgramInventory/ProgSearchForm.cfm	
# credit hours in program total	
Number of new courses to be created and indicate how many are required, how many are electives; note that ideally, you will not be creating a lot of electives for an initial program set-up—e.g, for a graduate program if you have 18 hours of electives, then you shouldn't create more than 7-8 new courses	
Number of existing courses to be used in program and indicate how many are required, how many are electives	
Average class size across program (if bachelor's degree, just focus on the upper-division course average size)	

4. Enrollment Projections

Please complete the table below to the best of your ability.

Assume both part-time and full-time students: FTSE should include FT and PT/2.

Include summer enrollments, if relevant, in the same year as fall enrollments.

Subtract students as necessary for projected graduations or attrition. Assume 4-year graduation for undergrad programs for full-time students and 2 years for graduate. If otherwise, please explain. Explain assumptions.

- **What % attrition did you assume and why? (recommend at least 10% per year)**
- **What % PT students did you assume? (recommend 35-50%)**

Enrollment Projections (highlighted for a 4-year bachelor's degree)

	Year 1	Year 2	Year 3	Year 4	Year 5
Cohort 1 FTSE					
Cohort 2 FTSE					
Cohort 3 FTSE					
Cohort 4 FTSE					
Cohort 5 FTSE					

5. Faculty/Staff
- Complete the table below. Total number of sections in each year should support # of students and average class size from Enrollment and Program Design sections above. Specifically, for undergrad programs, focus on upper-division courses and how many sections are needed for a full-time student to complete the degree.
- Focus on core faculty—those who will teach most classes or who are credentialed for them even if you may have others who teach a random class here or there.
- Identify any new faculty hires--what semester will they start teaching, how much of their load will be dedicated to the degree each semester, likely starting salary

	Highest Degree (PhD, MA, EdD…)	Area of highest degree	Year 1 # sections	Year 2 # sections	Year 3 # sections	Year 4 # sections	Year 5 # sections	Salary (AVPPC will provide)
Name of Faculty Member 1								
Name of Faculty member 2								
Name of Faculty member 3								
New faculty line-specialty is?								
Add lines as needed								

- Identify any staffing lines in the table below—what year will they start serving the program and what % of time allocated to program?

	Year 1 % time	Year 2 % time	Year 3 % time	Year 4 % time	Year 5 % time	Salary (AVPPC will provide)
Name of Current Staff 1						
Name of (or title of new) Staff 2						
Add rows as needed						