

If applicable, describe any unique or distinctive aspects of the curriculum (internship, service-learning, research project, etc.)

What is the anticipated timeline for certificate completion?

Certificate Program Learning Outcomes

In the chart below, list 1-3 learning outcomes for the certificate program and the means by which you plan to assess those outcomes. These outcomes will be used on an annual basis to gauge student success. How does this program prepare students to engage with a diverse workforce? For additional information see: <https://www.hartford.edu/about/campus-leadership/office-provost/faculty-development/default.aspx>

Certificate Program Learning Outcome	Assessment Method		
	Course(s)	Student Product(s)	Evaluation Method(s)

Additional Measures of Student Success (Graduating GPA, Pass Rates on Licensing Exams, etc.) if applicable to the proposed certificate program.

III. Analysis of Demand

Before completing this section consult with the Executive Director for Institutional Effectiveness.

- Who is the target audience for this certificate program?
- From what geographic radius do you expect to attract applicants?
- Within that radius, what other colleges or universities offer similar certificate programs? Include their tuition and fees if possible.
- Briefly describe what would differentiate the proposed program from similar certificate programs.
- What do you know about employment/career prospects for graduates of certificate programs like this one?

Financial Business Plan

The Financial Business Plan is developed in collaboration with the Assistant Provost for Finance. Once approved, the plan is reviewed and adjusted annually during the first five years of the program, based on enrollment and revenue experience. The narrative provides the basic information needed for the plan, which will then be created by the Assistant Provost for Finance and then reviewed and adjusted with the program proposal committee.

IV. Income Narrative

This section provides context for the various potential revenue streams for a program, including tuition and program fees.

- Describe and explain the admissions target that you expect over the first five years of the certificate program. Distinguish between full-time and part-time students. These targets should be supported by data both from the OIE market research, and any discipline specific information that may be available.
- Include an expectation of enrollment for the first year of the certificate program, and an expectation of new students per year once the program is fully implemented.
- Estimate the credits each student is expected to generate each semester. If a summer session is required or expected for a program, indicate the total credits estimated for these sessions.
- Describe any other sources of income for the program including course or lab fees.

V. Expense Narrative

This section provides context for the various direct expenses required by the certificate program, including faculty, staff, operating, and capital expenses.

New Course/Section Projections

Using the information on enrollment, curriculum, and section size provided above, project the **new** course sections and the number of such sections required for the first five years of the certificate program. These projections should be presented in a table as follows:

Example:

Course/Section Projections for Major in Urban Studies

(This table should include all courses to be offered in each of the five AY's)

	AY 18-19	AY 19-20	AY 20-21	AY 21-22	AY22-23
Course	SOC 110	SOC 110	SOC 110	SOC 110	SOC 110
# of Sections	1	2	3	4	4
Course	SOC 210	SOC 210	SOC 210	SOC 210	SOC 210
# of Sections	2	2	3	3	4
Course		SOC 270	SOC 270	SOC 270	SOC 270
# of Sections		2	2	3	3
Course			SOC 420	SOC 420	SOC 420
# of Sections			1	2	3
TOTAL SECTIONS	3	6	9	12	14

Need for/Demand on Existing Courses

Again using the information on enrollment, curriculum, and section size provided above, as well as data on enrollment history, estimate and explain the need for additional sections of existing courses over the first five years of the program. Discuss courses in the department separately from courses in other departments

Analysis of Faculty Resources

Using the information generated on course demand, indicate how many of these sections can be taught by existing full-time faculty members. Of the remaining courses, how many will be taught by adding full-time faculty lines and how many by adjuncts?

Need for Additional Personnel

Explain here the need (if any) for additional staff to support the proposed program.

Space Needs

What additional demands will this program make on general purpose classrooms? Will there be a need for dedicated space (special equipped classrooms or labs, for example)? Faculty offices? Staff offices? Dedicated faculty research space?

Equipment Needs

Explain any need for special equipment for the program and a schedule for acquisition of equipment over the first five years of the certificate program. Also include approximate cost of maintenance for the equipment and the approximate life-cycle of each piece of equipment.

Library/Database Other Resources

Please consult the Director of University Libraries to help with this section and to assess the ability of the current collection and other resources to support the teaching and research needs of the program. If additional resources are required, estimate costs over the first five years of the program. Include any databases or journals that may be needed.

Other Non-Personnel Expenses

The financial plan will include a base line expense projection for areas like recruitment, advertisement, and general office expenses. Please include here any specific non-personnel expenses required for this program. Anticipated accreditation expenses should be included here.

College-Wide Expenses

Please consider any other impact the program may have on the overall school or college, and any expenses that might need to be listed.

**Sunset provision – If the program does not meet agreed upon budget expectations after an agreed upon time set by the New Program Review committee the program will no longer be funded and will be closed. If the program exceeds budget expectations there will be the opportunity for additional funding for the certificate program.*

Executive Director of Office for Institutional Effectiveness **Date**

Assistant Provost for Finance **Date**

Associate Provost for Undergraduate or Graduate Studies **Date**

Provost **Date**

Approved

Denied

Upon successful review, please notify Katherine Deacon for Financial Aid purposes.