MATTERS FOR CONSENT:

Program title here---

RECOMMENDED ACTION:

MOVED, that the CSU Board of Governors approve the request from --- to establish a new --- in ---. If approved, this (degree/certificate) will be effective in (term & year).

EXPLANATION:

Presented by Dr. Gail Mackin, Provost and Executive Vice President for Academic Affairs.

The \_\_\_ program….

1. **Specific Identifiers:**
2. Name of Program:
3. Degree Type :
4. Recommended CIP code:
5. College, School, Dept. (all that apply):
6. **Overview of Program** (include info on delivery method(s))
7. **Fit With Campus Mission** (not required for certificates)

**Mission Statement**

*CSU Pueblo’s success will be measured by the resilience, agility, and problem-solving abilities of our diverse student population and the ways in which our graduates are able to navigate work in a rapidly changing world.*

**Vision Statement**

*To establish Colorado State University Pueblo as the people’s university of the Southwest United States by 2028.*

1. **Evidence of Need** (including some type of external market analysis for degrees)
2. **Student Population in Five Years and Profile:**
3. **Special Undergraduate Admissions standards**
4. **Curriculum and Program Outcomes**
5. **Faculty resources (current and required)**
6. **Library, Facilities, Equipment., etc., Current and Required** (include info on system-level site)
7. **Budget** (Table with estimates of tuition revenues and expenses. Edit the template below as needed.)

**Budget**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **EXPENSES, ENROLLMENTS, & REVENUE PROJECTIONS** | **2023/24** | **2024/25** | **2025/26** | **2026/27** | **2027/28** |
| **PROJECTED EXPENSES** |  |  |  |  |  |
| Existing Expenses (faculty, operating) |  |  |  |  |  |
| New expenses  (equipment/tech, etc.) |  |  |  |  |  |
| Marketing, etc. |  |  |  |  |  |
| Faculty Hires (+fringe) |  |  |  |  |  |
| Admin Hires (+fringe) |  |  |  |  |  |
| **TOTAL PROJECTED EXPENSES** |  |  |  |  |  |
| **ENROLLMENT PROJECTIONS** |  |  |  |  |  |
| Projected New Majors |  |  |  |  |  |
| Projected Transfer Majors |  |  |  |  |  |
| Projected Continuing Majors |  |  |  |  |  |
| Projected New Majors |  |  |  |  |  |
| Projected Certificates |  |  |  |  |  |
| **TUITION REVENUE PROJECTIONS ($###/CH)** | | | |  |  |
| New Student Credits (15 ACH/year) |  |  |  |  |  |
| Transfer Student Credits (30 ACH/year) |  |  |  |  |  |
| Continuing Student Credits (15 ACH/year) |  |  |  |  |  |
| Certificate Credits (# hours) |  |  |  |  |  |
| ***GROSS TUITION REVENUE*** |  |  |  |  |  |
| **TUITION SHARE AFTER STUDENT FINANCIAL AID (25%)** |  |  |  |  |  |
| **NET REVENUE (COST)** |  |  |  |  |  |