# Appendix F

**Self-Supporting or Market Tuition Rate Programs**

Proposed Program Type

* Market Tuition Rate Program
  + Online
  + Continuing Education
* Self-Supporting Program
* N/A

1. Provide supporting documentation in a separate attachment that serves as evidence that the new program will not supplant any existing similar or equivalent E&G degree offering. Describe the evidence in narrative form below. *Note that Board Regulation 8.002 considers a program similar if it is offered under the same CIP code as one funded under the E&G budget entity.*
2. If the proposed self-supporting or market tuition rate program will be a track under an existing E&G program or has a similar existing E&G program, provide a side-by-side tuition and fee comparison in the table below. Provide a link to the university's website that provides students with information about financial assistance and obligations for repayment of loans for these programs.
   * Not applicable because the program will not be a track under an existing E&G program or is not similar to an existing E&G program.

# Tuition and Fee Comparison

|  |  |
| --- | --- |
| **E&G Track or Program** | **Proposed Program** |
|  |  |

1. Explain whether the program leads to initial licensing or certification in occupational areas identified as a state critical workforce need. If so, which licenses and certifications will graduates receive upon completion, and explain why implementing the program as self-supporting or market tuition rate is the best strategy to increase the number of graduates in the state.

*Note: Questions D – M pertain only to market tuition rate programs.*

1. Explain the process used to determine the proposed market tuition rate and provide the tuition of similar programs offered by other SUS institutions and private institutions as appropriate so that the tuition of at least five similar programs is provided. If the proposed tuition rates differ for resident and non-resident students, explain why.
2. Explain how offering the proposed program at a market tuition rate is aligned with the university's mission. If the program qualifies as a Program of Strategic Emphasis, provide additional justification for charging higher tuition for the proposed program.
3. Provide a declaratory statement that offering the proposed program at the market tuition rate does not increase the state's fiscal liability or obligation.
4. Explain any proposed restrictions, limitations, or conditions to be placed on the program.
5. Explain how the university will ensure sufficient courses are available to meet student demand and facilitate program completion.
6. If applicable, provide a baseline of current enrollments, including a breakout of resident and non- resident enrollment in similar courses funded by the E&G budget entity.
7. Describe any outcome measures that will be used to determine the program's success.
8. List the campuses and/or sites at which the proposed program will be offered. If the program is only offered online, indicate that, and provide the location from which the program will be managed.
9. Provide an estimate of the total and net annual revenue the university anticipates collecting for Years 1 and 5 if the proposal is approved. This information should be consistent with the data provided in Appendix A – Table 3B, which is required as a part of this proposal.
10. Describe how revenues will be spent, including whether private vendors will be utilized and for what purpose. Additionally, identify all budget entities used for the program.

# 

**Attestations for Self-Supporting or Market Tuition Rate Programs**

Instructions: *Please attest to the items below for the proposed self-supporting or market tuition rate programs.*

Please check one of the options below.

* The proposed program will be similar to or a track under an existing E&G program.
* The proposed program is not intended to be a track under an existing E&G program or similar to an existing E&G program.

*For a program that will be a track under an existing E&G program or similar to an existing E&G program, the institution attests to the following:*

* + The institution will provide students with a side-by-side tuition and fee comparison and publicize this information on the institution's public-facing website and any non-public websites or applications that provide information about the program.
  + The institution will provide students with information about financial assistance and obligations for repayment of loans for these programs.
  + Admissions, graduation criteria, and academic standards for the proposed self-supporting or market tuition rate program align with the criteria and standards for similar or equivalent existing E&G programs.
  + Similar or equivalent existing E&G programs will not be closed as a result of the new program unless prior approval is obtained from the Board of Governors.

*For a proposed self-supporting program, the institution attests to the following:*

* + Tuition and fees charged for the proposed self-supporting program will be sufficient to offset the full instructional cost of serving the student and shall not exceed the existing approved tuition and out-of-state fees for similar-level courses.

*For a proposed market tuition rate program, the institution attests to the following:*

* + Offering the proposed program at a market tuition rate will not increase the state's fiscal liability or obligation.

**APPENDIX F**

**CONTINUING EDUCATION, SELF-SUPPORTING**

**AND MARKET RATE PROGRAM BUDGET**

Institutions may edit the table below as applicable to their specific program and circumstances. The general headings (in bold) should serve as a guide, but institutions may edit the information below the headings as needed or desired. Detailed definitions are located at the bottom of the table. The Description or Explanation column is optional and should not replace the narratives required in the new degree program proposal.

|  |  |  |  |
| --- | --- | --- | --- |
| **Category** | **Year 1** | **Year 5** | **Description or Explanation - If Needed** |
| **Tuition** |  |  |  |
| Program Tuition (Full Cost to the Student) | $0.00 | $0.00 |  |
| Program Tuition (Per Credit Hour) | $0.00 | $0.00 |  |
| Headcount | - | - |  |
| **Total Tuition Revenue** | $0.00 | $0.00 |  |
|  |  |  |  |
| **Faculty Salaries and Benefits** |  |  |  |
| Faculty Salaries | $0.00 | $0.00 |  |
| Program Director/Department Chair | $0.00 | $0.00 |  |
| **Total Faculty Salaries** | - | - |  |
|  |  |  |  |
| **Staff and Administrative Support** |  |  |  |
| USPS Staff | $0.00 | $0.00 |  |
| A&P Staff | $0.00 | $0.00 |  |
| OPS Staff | $0.00 | $0.00 |  |
| Assistantships and Fellowships | $0.00 | $0.00 |  |
| **Total Staff and Administrative Support Costs** | - | - |  |
|  |  |  |  |
| **Programmatic Expenses** |  |  |  |
| Equipment - Purchase and Servicing | $0.00 | $0.00 |  |
| Materials and Supplies | $0.00 | $0.00 |  |
| Other Programmatic Expenses - Please Explain | $0.00 | $0.00 |  |
| **Total Programmatic Expenses** | - | - |  |
|  |  |  |  |
| **Overhead Costs** |  |  |  |
| *See definitions below* |  |  |  |
|  |  |  |  |
|  |  |  |  |
| **Total Overhead Costs** | $ - | $ - |  |
|  |  |  |  |
| **Total Program Costs** | **$0.00** | **$0.00** |  |

|  |  |
| --- | --- |
| **Definitions** | |
| **Faculty Salaries and Benefits** | The total amount of faculty salaries and benefits that will be attributed to this program. Because the program is funded through an auxiliary budget source. A separate line was added to reflect the portion of the Program Director/Department Chair's salary and benefits that are funded through this program.  Institutions may further edit the expenses as needed to reflect the unique nature of their program. |
| **Staff and Administrative Support Costs** | Includes all non-faculty personnel costs, including benefits, that will be directly and indirectly attributed to this program. Not all categories may be applicable to every program. |
| **Programmatic Expenses** | Includes all non-personnel costs that will be directly and indirectly attributed to this program. Institutions may edit the categories in the template to best reflect the programmatic expenses for each program. |
| **Overhead Costs** | Any institutional overhead costs associated with the program should be reflected in the table. This can include startup costs, program administration fees, or other fees not represented else ware in the table that are attributed to the program from other units within the institution. |