**Executive Summary**

* Overview
* Purpose
* Rationale
	+ Why does the world need this?
	+ What programs would students currently think meet this need?
	+ What can Tufts bring to the existing offering that is distinct?
	+ Why should Tufts offer this?
	+ What market research supports this?

**Program Content**

***Structure & Curriculum***

[describe]

***Faculty***

[What faculty are already involved and what roles will they play? Who are they or what will you be looking to hire? How will you work with the various schools?]

***Admissions***

[define the admissions requirements and what the review committee will comprise of, etc.]

***Advising Plan***

[define the plan]

***Student Affairs***

[include residential, meals, health & wellness, activities, etc.]

**Governance**

***Accreditation***

[what body(ies) will accredit the program etc.]

***Faculty Oversight***

[what body will approve courses etc.]

***Student Records***

[What will the System of Record be? How will courses and students be coded?]

***Program Delivery***

[Classroom? Online? Statement that online will go through ETS]

**Administration**

***Program Director***

[complete]

***Department***

[complete]

***School***

[complete]

***Applications***

[what system will manage applications]

***Faculty hiring***

[Define how faculty will be hired to teach, advise, or engage with this program. Will the program hire all the faculty or will some be hired by home school to teach school-owned courses? Includes search, hiring, and PAF management]

***Budget***

[What DeptIDs will house the revenues and expenses for this program?]

***Policies***

[By which University policies is this program bound]

**Program Launch**

*Expected First Cohort:* [Define]

*Applications open:* [Define]

*Marketing begins:* [Define]

*Trustee Approval:* [Define]

*Provost Approval:* [Define]

*VP Finance Approval:* [Define]

*Program Review Committee Approval:* [Define]

*Curriculum Committee Approval:* [Define]

**Operating Model**

***Enrollment Expectations***

[Complete]

*Evaluation*

[Statement from Business Development assessing feasibility and difference between target and budget expectations]

*Evidence*

[Complete with market research]

***Total Student Cost***

[Complete including tuition and fees that are relevant]

*Evaluation*

[Statement from Business Development assessing feasibility and difference between target and budget expectations]

*Evidence*

[Complete with market research]

***Other Revenue***

 [Complete considering other targeted revenue (Advancement, product sales, etc.)]

***Financial Aid***

[Complete; also indicate whether the program is eligible for Federal Aid and, if so, who will manage this]

***Course Development***

[Complete if the program is eligible for development compensation following school-standards]

***Course Instruction***

[Complete following school-standards]

***Staff Compensation***

[Complete following school-standards, considering both direct and indirect costs]

***Other Operating Expenses***

*Admissions*

[Complete indicating whether additional fees will be incurred]

*Marketing*

[Complete following recommendation from UM]

*Travel*

[Complete following school standards]

*Commencement*

[Complete following school standards]

*Misc. Other Operating Expenses*

[Complete (e.g., Office supplies) following school standards]

***Investment & Payback***

[What Department / DeptID will be covering upfront costs? What Department DeptID will be covering any losses until breakeven? How long will it take to pay those investors back?]

***Margin Distribution***

[What, if any, margin distribution will there be; follow school and university standards on a program basis]

**Evaluation Plan**

***Exit Plan***

***[Example:*** Break-even enrollment for this program is X. If that number is not achieved by May 31st, the program will be cancelled. Given the incremental nature of this program, almost all costs are variable.

The Program Director will be responsible for contacting all enrolled students to indicate that the program is no longer running.]

***Metrics for Evaluation***

***[Example:*** Success will be defined as:

* Enrolling at least 60 students in Year 1 and 200 students across the Residential and Commuter programs by Year 3
* Achieving a 35% margin minimum
* Getting an NPS of 75% or higher
* Student feedback indicating achievement on all defined outcomes
* Improved job placement post-program]

***Evaluation Frequency***

[**Example:** This program’s financial performance will be reviewed on an annual basis and its enrollment expectations will be reviewed semi-annually.]

[**Example:** this Program will undergo Academic Review in X years.]

***Growth***

* How might the program evolve after year 1?
* Online? Etc.

**Appendix**

* Program Budget Template (see PDAC)
* Detailed support for any proposal content (e.g., faculty bios, course descriptions, market research, etc.)
* Evidence of requested consultations:
	+ Library Resource Evaluation Form
	+ Administrative Planning Consultation Forms (e.g., Marketing, ETS, CELT, Finance, PRC, Legal, etc.)
* Letter of Strategic Support from Dean / EAD (see PDAC for template)
* Review Statement from Program Review Committee (PDAC to provide on receiving completed proposal)