

Appendix C
Program - Descriptive Statistics

Please supply the requested data below regarding your newly proposed program.

Yellow Cells should be completed using proposed data for your new program.

Department	
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Proposed New Program	
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FALL/SPRING DATA

Estimated Completed Credits by NEW Students - Year 1				
Term	Proposed # of Students in New Program	# of Courses Taken by Students in Column (A)	# of Credit Hours per Course in Column (B)	Estimated Completed Credits by NEW Students
Fall - Full-Time				
Fall - Part-Time				
Spring - Full-Time				
Spring - Part-Time				
Totals				

NEW Faculty Needed - Year 1			
Requested Full-Time Faculty (# of FTE) *	Anticipated Additional Full-Time Salary	Requested Part-Time Adjuncts	Anticipated Additional Part-Time Salary
	\$		\$

*Faculty includes Tenure Track & Lecturers (all Full-Time Positions)

**Adjuncts include all Part-time Teaching Positions (ex. .25 or .33 FTE)

Estimated Completed Credits by NEW Students Year 2***				
Term	Proposed # of Students in New Program	# of Courses Taken by Students in Column (A)	# of Credit Hours per Course in Column (B)	Estimated Completed Credits by NEW Students
Fall - Full-Time				
Fall - Part-Time				
Spring - Full-Time				
Spring - Part-Time				
Totals				

NEW Faculty Needed - Year 1 Plus Year 2			
Requested Full-Time Faculty (# of FTE) *	Anticipated Additional Full-Time Salary	Requested Part-Time Adjuncts	Anticipated Additional Part-Time Salary
	\$		\$

*Faculty includes Tenure Track & Lecturers (all Full-Time Positions)

**Adjuncts include all Part-time Teaching Positions (ex. .25 or .33 FTE)

***Year 2 should include both Year 1 Students plus any new Year 2 Students.

**It is noted this data does not take into account UG versus Grad Status.

19/20 Data from Institutional Research & Planning (See Below)			
Total 19/20 Student Credit Hours	19/20 Total Perm Faculty	19/20 Adjunct	19/20 SCH/Faculty FTE

Newly Proposed SCH/Faculty FTE - Year 1											
Total 19/20 Student Credit Hours	Additional Credit Hours from Proposed Program				Newly Requested Perm Faculty	19/20 Adjunct	Program Faculty			19/20 SCH/Faculty FTE	Variance
	Fall	Spring	Proposed Total Credit Hours	19/20 Total Perm Faculty			Newly Requested Adjunct	Total Faculty	SCH/ Faculty FTE		

Newly Proposed SCH/Faculty FTE - Year 2											
Total 19/20 Student Credit Hours	Additional Credit Hours from Proposed Program				Newly Requested Perm Faculty	19/20 Adjunct	Program Faculty			19/20 SCH/Faculty FTE	Variance
	Fall	Spring	Proposed Total Credit Hours	19/20 Total Perm Faculty			Newly Requested Adjunct	Total Faculty	SCH/ Faculty FTE		

Comments regarding Fall & Spring SCH/Faculty FTE:

SUMMER/WINTER DATA

NEW Credit Hours & Tuition Expected						
Term	Proposed # of Students in New Program	# of Courses Taken by Students in Column (A)	# of Credit Hours per Course in Column (B)	Estimated Completed Credits by NEW Students	Tuition Rate per Credit Hour	Projected Tuition
Winter - Undergraduate					295.00	
Winter - Graduate					471.00	
Summer - Undergraduate					295.00	
Summer - Graduate					471.00	
Totals						

NEW Faculty Needed - Summer		
Requested Faculty Stipends (# of)	Anticipated Stipend Amount	Anticipated Stipend Cost
	\$	\$

NEW Faculty Needed - Winter		
Requested Faculty Stipends	Anticipated Stipend Amount	Anticipated Stipend Cost
	\$	\$

Projected Overheads:

Fringe on Revenue (27.4%) _____ *SUNY percentage charged to Special Sessions Revenues*
 Campus Overheads (16%) _____ *Campus percentage charged for operations*
Projected Tuition after Overheads _____

Projected Revenues after Overheads & Stipends:

Total Summer/Winter Stipend Cost _____
Projected Revenues after Overheads & Stipends _____

Comments regarding Summer & Winter:

Data Sources to complete this form:

Where to find 19/20 Data:

-Institutional Research & Analysis Department Data Books - Student Credit Hours and Faculty FTE (pdf):

[School of Art & Science](#)

[School of Education, Health & Human Services](#)

[School of Business & Management](#)