Updated 11/23/15

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| **Pilot Program Proposal Template**Bachelor’s and Master’s Levels OnlyOffered through State-Support and Self-Support Modes |

**This template will help you satisfy the campus obligation to notify the Chancellor’s Office of plans to establish a pilot program. Before the planned pilot program may be implemented, the campus must obtain a formal acknowledgment from the Chancellor’s Office.** While the traditional proposal package and a full Chancellor’s Office review of the proposed curriculum, demand, and resources is not required, the system office is obligated to confirm that the planned pilot program appears to meet all applicable laws and policies. Your submission of the following information will make a complete case for the pilot program and facilitate efficient review and response.

1. **Program Type—Please indicate one:**

a. State-Support

b. [Self-Support](http://calstate.edu/EO/EO-1099.html)

1. **Number of Programs in Pilot Status**

Please confirm the number of pilot programs now offered at your campus. The trustees set a limit of two per campus at one time.

1. **Program Identification**
2. Campus
3. Full and exact degree designation and title (e.g., Master of Science in Genetic Counseling, Bachelor of Arts with a Major in History).
4. Term and academic year of intended implementation (e.g., fall 2017).
5. Total number of units required for graduation. This will include all requirements, not just major requirements.
6. Specify whether the pilot is currently on the Academic Master Plan or if it will be projected in the coming projection reporting cycle.
7. **Program Description**
8. Please provide a one-paragraph description of the program.
9. Include a list of required courses.
10. **Provide evidence to confirm each of the following criteria have been met:**
11. The proposed program can be offered at a high level of quality by the campus either within the campus’s existing resource base, or there is a demonstrated capacity to fund the program on a self-support basis.
12. The proposed program is not subject to specialized accreditation by an agency that is a member of the Association of Specialized and Professional Accreditors, or it is currently offered as an option or concentration that is already recognized and accredited by an appropriate specialized accrediting agency.
13. The proposed program can be adequately housed without a major capital outlay project. Major capital outlay construction projects are those projects whose total cost is $610,000 or more (as adjusted pursuant to California Public Contract Code sections 10705(a); 10105 and 10108).
14. It is consistent with all existing state and federal law and CSU Board of Trustees policy.
15. It is either a bachelor’s or master’s degree program.
16. The proposed program has been subject to a thorough campus review and approval process.
17. If a self-support program, please provide the following information:
* specification of how all required EO 1099 self-support criteria are met
* confirmation that the proposed program does not replace existing state-support courses or programs
* confirmation that academic standards associated with all aspects of such offerings are identical to those of comparable state-supported CSU instructional programs
* specification that state funds are either inappropriate or unavailable
* a cost-recovery program budget \*
* student per-unit cost
* total cost for students to complete the program

\* **Basic Cost Recovery Budget Elements**

for three-to-five year projections

* + - Student per-unit cost
		- Number of units producing revenue each academic year
		- Total cost a student will pay to complete the program
		- Revenue - (yearly projection over three years for a two-year program; five years for a four-year program)
			* Student fees
			* Include projected attrition numbers each year
			* Any additional revenue sources (e.g., grants)

* Direct Expenses
	+ - * Instructional costs – faculty salaries and benefits
			* Operational costs – (e.g., facility rental)
			* Extended education office costs – staff, recruitment, marketing, etc.
			* Technology development and ongoing support (such as for online programs)
* Indirect Expenses
* Campus partners
* Campus reimbursement general fund
* Extended Education overhead
* Chancellor’s Office overhead

* Additional line items may need to be added based on program needs

## Questions?

## Contact Academic Program Planning

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Academic Program Planning is on the Web <http://www.calstate.edu/APP/>

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