

1. Projected changes in enrollment (FTES)
  - a) What is the recent enrollment history of the program and what effect will the proposed changes have on enrollment?
    - i. This is a new program that will be run as self-supporting through Continuing and Global Education. The Craig School has had a successful state-side MBA program for several decades and is in the 10<sup>th</sup> cohort of the self-supporting Executive MBA Program. We expect cohorts in this program to be approximately 30 students. This has been a successful and maintainable cohort size in the EMBA. The program is expected to draw students who live too far from campus to participate in either of the existing MBA programs. It is possible that a small number of students who are willing to commute long distances to school would enroll in the Online MBA rather than either of the face-2-face MBA programs.
  - b) If FTES is expected to increase, what proportion represents new FTES and what proportion represents shifts from existing programs?
    - i. N/A – self-support program.
  - c) How did you estimate your expected changes in enrollment?
    - i. Experience with enrollment in the EMBA; the number of inquiries we receive regarding web-based graduate education.;
2. Projected changes in existing curriculum
  - a) Will there be changes in the cost of delivering the curriculum? What will those costs be and what is their basis?
    - i. The program will be offered as self-support through Continuing and Global Education
  - b) For new courses, what is the estimated class size, frequency, and level/classification (“S” or “C” classification) of course delivery? Please be specific.
    - i. All are existing courses that will simply be offered in an online format instead of face-2-face.
  - c) For courses currently being offered, will there be changes in class size, frequency, level or classification of course delivery? Please be specific.
    - i. Courses will be offered online instead of face-2-face; program is designed to work with cohorts
  - d) Will courses be dropped from the existing curriculum? Please list specific courses.
    - i. none
3. Projected changes in faculty
  - a) Will there be a shift in faculty assignments? If so, what will be the difference between current and proposed assignments?
    - i. Faculty will teach as overload – up to the allowed 1.25 time basis
  - b) Will there be shifts in faculty numbers or distribution (T/TT vs FT/PT)? If so, what will they be?
    - i. N/A
  - c) Will new positions be added/required and what resources will be used to acquire them?
    - i. N/A
4. Projected changes in budget
  - a) What is your current operating budget?
    - i. N/A – offered through CGE as self-support
  - b) What are your current positions (T, TT, FT, PT, staff)? Approximately
    - i. 40 tenured
    - ii. 4 tenure track
    - iii. 4 FERP
    - iv. 10 full time lecturers
    - v. 54 part time lecturers
    - vi. 16 staff (incl. University Business Center)
5. Budgetary impact over time
  - a) What are the projections for 1, 3 and 4 above as the program moves through its first cohort and sufficient courses and resources are brought online to satisfy the graduating cohort and all new cohorts at that

time?

- i. The program will be self-supporting and is estimated to result in a net of ~72k to CSB and ~48k to the Provost
  - b) What are the plans for a systematic budgetary review of the program at the end of the transitional period (toward full implementation when all cohorts are in place)?
    - i. The program will be reviewed after each cohort to assess changes that are needed
6. Do you anticipate outside revenue to support your program (state funds, grants/contracts, endowments, etc.)?
  - a) Will budget requirements change and what will those changes be (e.g. in operating budget, facilities, equipment, technical support, staff, etc.)? Please specify.
    - i. Program is self-supporting; cost increases will be reflected in future pricing of the program
  - b) Will there be any increase in administrative roles/responsibilities that require buy-back or release time?
    - i. The program will be reviewed after each cohort to assess changes that are needed.
  - c) How will the expected changes in budget requirements be met?
    - i. Program is self-supporting; any cost increases will be reflected in future pricing of the program.
  - d) Has the budgetary impact of the proposal been reviewed by the College/School Budget Committee and Office of the Dean?
    - i. It has been reviewed by Committee on Graduate Programs, the Director, Graduate Business Programs and Continuing and Global Education. It has been approved by the Dean, Craig School of Business
7. Effect on Support Services and programs in other Colleges/Schools
  - a) Are support services (e.g. Library, AIC) required for program implementation and function?
    - i. An online orientation will show students how to use the library resources including: 1) knowledge of the resources in the library, 2) researching a topic, 3) searching, finding and evaluating books and journal articles, 4) and use of citations and avoidance of plagiarism.
  - b) Are programs in other Colleges/Schools directly affected by the proposal and in what way?
    - i. No
  - c) Who are the representatives in the affected service areas and/or Schools/Colleges that have been contacted?
    - i. Robert Harper, Dean
    - ii. Tom Burns, Manager, Graduate Business Programs
    - iii. Rafael Solis, Faculty Coordinator, Graduate Business Programs
    - iv. Kathy Moffitt, Associate Dean
    - v. CSB Graduate Committee
    - vi. Emil Milevoj, Director University Business Center
    - vii. Bill Covino, Provost
    - viii. Lynnette Zelezny, Associate Provost and VP & Dean, Continuing and Global Education
    - ix. University Graduate Committee
    - x. Graduate Curriculum Sub-Committee