

University of Kentucky Periodic Review

Educational Unit & Degree Program Review

(e.g., Academic Department /School)

This checklist is provided as a guideline for items that should be included in a self-study, as required by the Council on Postsecondary Education (CPE) and Southern Association of Colleges and Schools, Commission on Colleges (SACSCOC), as well as by UK's *Governing Regulations*, *Administrative Regulations*, and *Senate Rules*. Additional information may be added to the report as needed.

Administrative Regulation 1:4 states: "The periodic review is used to evaluate unit performance and effectiveness with respect to the quality of educational and student support programs, resources, and administrative processes and services. The results of the periodic review are used for developing strategic planning and unit initiatives."

All data is to be collected in the unit under review (with help as needed from the Office of Planning and Institutional Effectiveness)

Organization of the Unit Self-Study Report

The self-study document is the primary resource used by review committees to complete the second phase of the periodic program review process. The Unit self-study report should be organized as follows:

I. Cover Page

- Unit Information:
 - Unit Name (including degree programs under review)
 - Year Periodic Review Process Started
 - Name of Accreditation Agency & Last Accreditation visit (if applicable)
- Submitted by: Name of appropriate designee(s) (include titles and contact information)
- Submitted to: List the appropriate person(s) the report will be submitted to for approval (Dean/Provost)
- Date Report is Submitted:

II. Copy of the Unit Self-Study Report Checklist indicating what pages of the self-study narrative or appendix the items of the checklist are addressed and can be found. Do not remove checklist items or change checklist numbering; all items on the checklist must be addressed.

III. Executive Summary provides a brief overview of the unit, the self-study process, committee members and affiliations, progress since last self-study, and proposed recommendations informed by the unit self-study report.

V. Unit Self-Study Report & Appendices: The report describes, analyzes and synthesizes information about the unit.. The appendices provide additional documentation (e.g., organizational charts, tables, reports, etc.). An electronic version of the report and supporting documentation is required for archival purposes: however, please note: UKIT's Security Management has determined that Google Docs, Google Drive, Microsoft 365, and OneDrive are FERPA compliant. DropBox is NOT currently FERPA compliant.

Educational Unit & Degree Program (e.g., Academic Department/School)

2016-2017 Self-Study Report Checklist*

(Last update: 7/20/16)

Unit Self-Study Report Narrative (30-50 pp.)

The structure of the narrative need not follow the structure of the checklist.

The self-study document is the primary resource used by review committees to complete the external review phase of the periodic review process. This narrative report must describe, analyze and synthesize information about the unit. The report should include the components detailed below. Some documents may be tabled features within the text. Others may be featured as appendices-- This is the supporting documentation section in which the unit provides additional evidence in support of the narrative (e.g., organizational charts, tables, reports, etc.). An electronic version of the report and supporting documentation is required for archival purposes.

An electronic version of the report and supporting documentation is required for archival purposes; however, please note: UKIT's Security Management has determined that Google Docs, Google Drive, Microsoft 365, and OneDrive are FERPA compliant. DropBox is NOT currently FERPA compliant.

**DO NOT REMOVE CHECKLIST ITEMS OR CHANGE CHECKLIST NUMBERING
ALL CHECKLIST ITEMS MUST BE ADDRESSED**

I. Executive Summary	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
➤ Brief overview of Unit			
➤ Brief account of self-study process			
➤ Committee member names and affiliations			
➤ Overview of progress since last self-study (attention to last Implementation Plan/current Annual Progress Reports)			
➤ Analysis of strengths and recommendations for quality enhancements (may include areas of concern) informed by the unit self-study report.			
➤ Provide list of accreditors and accreditation status for the educational unit and each of its accredited programs, be sure to include for letter(s) of accreditation and accreditor recommendations, concerns, and areas for improvement			

Part 1: Academic Department/School (Educational Unit)			
II. Academic Department /School Overview	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
A. Provide the Department /School Mission, Vision, and Goals, and explain how they relate to the University's mission.			
B. Provide a brief historical overview of the College's organizational structure, accreditation (as applicable) in accordance with University governance and administration			
C. Consortial Relations: The SACSCOC accreditation process mandates that we “ensure the quality of educational programs/courses offered through consortial relationships or contractual agreements and that the institution evaluates the consortial relationship and/or agreement against the purpose of the institution.” Please list any consortium or contractual relationships your department/school has with other institutions in Kentucky as well as the mechanism for evaluating the effectiveness of these relationship (SACSCOC Requirement)			
D. Articulate primary departmental/school strategic initiatives for the past 3 years and the department's progress towards achieving the University and College/School initiatives (be sure to reference <u>Unit Strategic Plan</u> , <u>Annual Progress Report</u> , and most recent <u>Implementation Plan</u>)			
E. Description and summary of Department/School services, programs, special projects and University-level initiatives			
F. Department/School Benchmarking Activities: Summary of benchmarking activities; include institutions benchmarked against and comparison results tracked against: <ul style="list-style-type: none"> • Promotion and tenure expectations • Annual evaluation expectation • Faculty mentoring expectations • Budget • Number of faculty 			
Department/School Faculty & Research Support			
G. Describe primary faculty contributions to the 3-4 strongest research and creative areas in the department/school.			†DM

	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
H. Describe primary faculty contribution to teaching and service at the department /school level that has enhanced college and university strategic initiatives			†DM (Engagement, Community Service)
I. Describe the attrition (cumulative number not tenured, resigned, retired, or other) of the program faculty over the past three years. Discuss the expected effect on program(s) under review and other issues related to ability to retain qualified faculty (3 years review) Recommend including a table.			†PDR: Table: 1-2
J. List current number of unfilled lines and discuss current actions or plans to fill line. Include description of “start-up” package			†PDR: Table: 1-2
K. Department Level GTA and GRA Information: List the salary range (hourly rate or semester half-time contract) for GTAs and GRAs and estimate the number on fellowship for the current or most recent Fall Semester.			†PDR: Table: 11-12
L. Describe the reasons students reject fellowships or assistantship offered from the university, college, or department/school.			
M. Unit Faculty Research (if Applicable) <ul style="list-style-type: none"> • Overview of current research program and plans for each of the last 5 years • Number of research FTE faculty for each of the last 5 years • Summary of research programs by topic for each of the last 5 years • Fellowships for each of the last five years • Honors & Recognitions for each of the last 5 years • Publications (such as books, book chapters, refereed journal articles, non-refereed articles, reviews) for each of the last 5 years 			†DM †PDR: Table: 2
N. Number of postdoctoral fellows and scholars, graduate research and teaching assistantships (Chair) for each of the last 5 years			†PDR: Table: 9-10
O. List of grants and contracts for the period of review, including funding amounts (OSPA) for each of the last 5 years (CPE Requirement)			<i>CPE PR User Guide</i> 2/19/14 (Sec. D: 2) †PDR: Tables: 8

III. Documentation of Implementation of Policies & Procedures: Identify the educational policies and procedures established through faculty governance and responsible parties for implementation (e.g., admission criteria and procedure, academic performance standards, equivalency credits, course transfers, course substitutions)	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
P. Evidence of adherence to educational policies and procedures established through the faculty governance process, including consistency in applying policies related to grading, probation, admissions, termination (SACSCOC Requirement)			
Q. Evidence of consistent review and monitoring of course substitution, course equivalency credits, course transfers toward degree completion, and vetting of exceptions, degree requirements, DEW rates. (SACSCOC Requirement)			
R. Evidence of adherence to unit procedures on faculty personnel actions (e.g., appointment, promotion and tenuring) and budget request preparation			
S. Evidence of course scheduling and teaching assignment;			†PDR: Table 4-5, 7, 23
T. Evaluation of course grade distribution by level and discussion of strategies to monitor grade deflation/inflation.			†PDR: Table 30
U. Dissemination and transparency of all the above			

Part 2: Degree Program(s) COMPLETE FOR EACH DEGREE PROGRAM (as applicable) (i.e., one for Bachelor, Master, and Doctorate)			
IV. Academic (Degree) Program Description	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
V. Program’s Centrality to the Institution’s mission and consistency with State’s Goals: A program should adhere to the role and scope of the institution as set forth in its mission statement and as complemented by the institution’s strategic plan. There should be a clear connection between the program and the institution’s, college, department missions and the state’ goals (where applicable). Focus on each of the following: <ul style="list-style-type: none"> • Consistency with UK mission and priorities • How the program contributes to CPE-- Stronger by degrees • How the program aligns with the statewide strategic implementation plan. (CPE Requirement)			<i>CPE PR User Guide 2/19/14 (Sec. A: 1 , 2, 3)</i>
W. Program’s Primary strategic initiatives for the past 3- 5 years and the program’s progress towards achieving the University and College/School initiatives (be sure to reference <u>Unit Strategic Plan</u> , <u>Annual Progress Report</u> , and most recent <u>Implementation Plan</u>)			
Program Demand/Unnecessary Duplication:			
X. Number of students enrolled, number of graduates, and credit hour production for each of the last 5 years (includes summer, fall, and spring) <ul style="list-style-type: none"> • Credit hour production refers to the number of credit hours produced by program faculty. (CPE Requirement)			<i>CPE PR User Guide 2/19/14 (Sec. C: 1)</i> †PDR: Tables 14, 24
Y. Explanation of how curriculum is different from existing programs at Kentucky institutions or that access to these programs is limited (CPE Requirement)			<i>CPE PR User Guide 2/19/14 (Sec. C: 2)</i>
Z. Explanation of pursuit of collaborative opportunities with similar programs at other Kentucky institutions and how collaboration will increase effectiveness and efficiency (CPE Requirement)			<i>CPE PR User Guide 2/19/14 (Sec. C: 2a)</i>
AA. Program history and background/organizational structure: Critical events/background			

	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
BB. Program Uniqueness: Unique components, distinctive innovations; is the program a response to changes in the discipline or other academic necessities? How is this program different from similar programs at the University?			
CC. Describe how the program is administered (e.g., is there a program coordinator and/or program committee? What is their role or function? How do they operate? How are appeals handled? Etc.)			
DD. Describe the recruitment and development plan for the program (include attention to faculty, staff, and students)			
EE. Program delivery: Review of Distance Learning course offerings, services and outcomes to ensure compliance with best practices, SACSCOC policies, and federal rules, University Senate and college curriculum committees. <ul style="list-style-type: none"> ➤ Describe flexibility of program delivery: Classes available at convenient times and in convenient formats for non-traditional students, etc. (CPE Requirement) 			†PDR: Table 7
FF. Program Contributions to undergraduate general education or UK General Education Core			
V. Program Quality and Student Success: The curriculum should be structured to meet the stated objectives and student learning outcomes of the program.	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
GG. Student Learning Outcomes (SLO) Assessment Briefly describe assessment results from the past 5 years and explain how these results have been used to make improvements to the program: <ul style="list-style-type: none"> • State all learning outcomes of the program • Explain how outcomes were evaluated (i.e., assessment plan) • Briefly summarize the results of each SLO • Explain how assessment results have been used to make improvements to the program (CPE Requirement)			<i>CPE PR User Guide</i> 2/19/14 (Sec. B: 1) SLO Assessment Plan SLO Assessment Reports

	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
HH. Assessment Results reports and findings for improvement for each of the last 5 years (CPE Requirement)			<i>CPE PR User Guide 2/19/14 (Sec. B: 1)</i> Annual Progress Reports SLO Assessment Reports
II. Explain the program's measures of teaching effectiveness and what efforts to improve teaching effectiveness have been pursued based on these measures (CPE Requirement)			2/19/14 (Sec. B: 1) SLO Assessment Plan CELT website
JJ. External awards or other recognition of the students, faculty, and/or program for each of the last 5 years (CPE Requirement)			<i>CPE PR User Guide 2/19/14 (Sec. B: 2)</i>
KK. Average time and credits to degree for each of the last 5 years (CPE Requirement)			<i>CPE PR User Guide 2/19/14 (Sec. B: 3)</i> †PDR: Tables 28-29
LL. Post-Graduation Student Success: <ul style="list-style-type: none"> • Employer satisfaction with graduates as measured by surveys and/or alumni satisfaction for each of the last 5 years • Job Placement (Undergraduate/graduate) for each of the last 5 years • Graduate school admission for each of the last 5 years (CPE Requirement)			<i>CPE PR User Guide 2/19/14 (Sec. B: 4.a & 4.b)</i> <i>CPE PR User Guide 2/19/14 (Sec. B: 5a & 5c)</i> †PDR: Tables 31-33 SLO Assessment Plan
MM. Pass rates on licensure/Certification (if applicable) for each of the last 5 years (CPE Requirement)			<i>CPE PR User Guide 2/19/14 (Sec. B: 6)</i> †PDR: Table 34
NN. Identify the number of students in each program that have participated in an internship and/or co-op for each of the last 5 years			†PDR: Table 36
OO. Student involvement in research and Initiatives for each of the last 5 years: <ul style="list-style-type: none"> • Graduate Students and Undergraduate Student publications and Presentations • Student Honors and Recognition (CPE Requirement) 			<i>CPE PR User Guide 2/19/14 (Sec. B: 2)</i>

	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
PP. Describe the processes used to ensure currency of curriculum (industry advisory boards, pass rates on licensure or standardized exams, etc.)			
QQ. Describe quality of orientation, advising and other student service/development programs; Effectiveness of advising; Innovations and efforts to improve advising			
RR. Discuss Program Qualifications/Standards for incoming students, program admission			
VI. Program Resources	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
SS. Cost and Funding of Program: The resource requirements and planned resources of funding of the program must be detailed in order to assess the adequacy of the resources to support a quality program. <ul style="list-style-type: none"> Student credit hour per instructional faculty FTE for the past 5 years Include Institution's definition of Instructional FTE. <i>Student credit hour per instructional FTE is defined as credit hours taught by program faculty in a unit, department or discipline, divided by the number of instructional FTE (as defined by the institution) of those program faculty.</i> Budget summary information (including extramural funding) and adequacy) (CPE Requirement) Complete Budget Addendum form for Degree Programs/Educational Initiatives 			<i>CPE PR User Guide</i> 2/19/14 (Sec. D: 1) †PDR: Table 35 Budget Addendum
TT. Operation Costs: <ul style="list-style-type: none"> Facilities summary information and adequacy Equipment (including IT capacity) summary information and adequacy Personnel summary information and adequacy (including faculty and staff numbers, salaries, demographics) 			
UU. Describe Financial Support from other university units (college, research administration, office of engagement, human resources from Development and Alumni Affairs			

VII. Input from Affected Constituents (e.g., surveys, focus groups, interviews, etc.) Information to be gathered from accreditation visit/external reviewers and progress updates since last program review (append external review comments for accredited reviews).	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
VV. Evaluation data from faculty for each of the last 5 years			
WW. Evaluation data from students for each of the last 5 years.			
XX. Evaluation data from staff for each of the last 5 years			
VIII. Evaluation of Program Effectiveness	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
YY. Quality of collegial environment (include climate for equity and diversity)			
ZZ. Quality & productivity in public service, operations, instruction, or research			
AAA. Quality of collegial environment (include climate for equity and diversity)			
VIII. Evidence of Program Quality & Productivity	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
BBB. Operations: Quality of faculty & staff communications and interactions, such as awards/recognitions, opportunities for input, unit meeting schedule, unit retreat schedule, opportunities for faculty and staff to interact			
CCC. Instruction: Overview of current instructional program(s) and plans; describe measures of teaching effectiveness and efforts to improve (e.g., faculty development initiatives for instruction, teacher mentor programs) <ul style="list-style-type: none"> • Class Sizes and faculty nucleus for program instruction • Instructional Equipment • Faculty credentialing to support core/elective course offering Internship/independent studies/co-curricular 			†PDR: Table 6 (credentialing)

Program Research Activities & Initiatives	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
DDD. for Overview of current research program and plans for each of the last 5 years . • Number of research FTE faculty for each of the last 5 years			†DM
EEE. Number of postdoctoral fellows and scholars, graduate research and teaching assistantships (Chair) for each of the last 5 years			†PDR: Table 9-10
FFF. List of grants and contracts for the period of review, including funding amounts (OSPA) for each of the last 5 years			<i>CPE PR User Guide 2/19/14 (Sec. D: 2)</i> †PDR: Tables 8
GGG. Summary of research programs by topic for each of the last 5 years			†DM
HHH. Fellowships for each of the last 5 years			
III. Honors & Recognitions for each of the last 5 years			<i>CPE PR User Guide 2/19/14 (Sec. B: 2)</i> †DM
JJJ. Publications (such as books, book chapters, refereed journal articles, non-refereed articles, reviews) for each of the last 5 years			†DM
IX. Service, Extension and Non Extension Programs: Quantity and quality of outreach and community service; Interrelationship of public service with research and other aspects of the program; Nature and quality of service to the university and discipline	Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
KKK. Summary of Quantity and quality of outreach and community service; Interrelationship of public service with research and other aspects of the program; Nature and quality of service to the University and discipline. (CPE Requirement) ➤ Description and evaluation of outreach, service, and engagement activities ➤ Evidence of public service activities such as congressional testimony, service on boards			†DM

		Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
LLL.	Summary of Extension and Community Activities: <ul style="list-style-type: none"> • Extension programs by topic • county-level programs • youth programs • community-based programs and training • Extension publications and videos • Number of clientele served; programs and training opportunities • Number of FTE extension faculty and extension specialists 			†PDR: Tables 2
X. Other Areas: Institutional Impact		Narrative Page(s)** ** Note Not Applicable as (NA)	Page Number(s) of appropriate Evidence/ Supporting Documents	Helpful References/Tables Digital Measure Reports (†DM) PIE Data Reports (†PDR)
MMM.	Quality Enhancement Plan: Beginning with the 2013-2014 Cycle: Please indicate program contribution to the goals of the QEP (Quality Enhancement Plan (Multimodal Communications Across the Discipline).			Presentation U website
NNN.	Community Engagement: Describe program contribution to the University's Carnegie Report on Community Engagement specific to developing new and enhancing existing university-community partnerships among students, faculty, staff, and community members and organizations.			University's Carnegie Report
OOO.	University Assessment: Describe participation and level of impact each of the following assessment activities has on student learning and program outcomes: <ul style="list-style-type: none"> • Collegiate Learning Assessment (CLA) • FSSE/NSSE • Graduation Composition & Communication Requirement (GCCR) • MultiState Collaborative • UK Core Assessment 			University of Assessment Website
PPP.	University Diversity Plan: Please indicate how the program contributes to the University's Diversity Plan: <ul style="list-style-type: none"> • Articulate the policies in place to attract and retain students, faculty, and staff of diverse background. • Describe goals, programs, policies, and procedures which address the dimension of diversity, and institutional climate 			†PDR: Tables 3, 16-18, 25-27

Self-Study Checklist adapted and modified by University Provost taskforce, from the following institutional websites/resources and state council:

Current University of Kentucky Program Review "Self-Study Checklist for Educational Units"

Draft of KY Council on Postsecondary Education (CPE) Program Review User Guide 11-2-11.

University of Central Florida Academic Program Review Process, Graduate and Undergraduate Self-Study Documents:
<http://www.vpaa.ucf.edu/programReview.php>

University of Tennessee, 2007-2008 Office of the Provost, *Academic Program Review*.
<http://provost.utk.edu/docs/programreviews/ProgramReviews.pdf>

Texas A& M University: 2008 Guidelines for Academic Program Review : <http://ogs.tamu.edu/faculty/program-review-self-study/APRGdlns-Oct08WEBVersion.pdf>

Last revision: 07/19/2016

Budget Addendum form for Educational Programs/Unit

Program Initiatives: Estimate the level of new and existing resources that will be required to implement and sustain the educational program/Unit program Initiatives using the spreadsheet below. (For questions about cost and funding of the program, please contact your department chair, business officer, or associate dean for academic affairs.)

(Budget Template based on 2015 CPE Budget Template for New Degree Programs).

Funding Sources, by Year of Program (Please answer in terms of dollar amounts):

A. Total Resources Available from Federal Sources (Federal sources include grants, earmarks, etc.)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) 100 word limit (full description will be included in the unit self-study):					
B. Total Resources Available from Other Non-State Sources (Non-state sources include philanthropies, foundations, individual donors, etc.)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) 100 word limit (full description will be included in the unit self-study):					
C. State Resources (State sources include general fund revenue, grants, pass-thru funds, etc.)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) 100 word limit (full description will be included in the unit self-study):					
D. Internal (The source and process of allocation and reallocation should be detailed, including an analysis of the impact of the reduction on existing programs and/or organization units)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New Allocated Resources					
Total for all (Existing) Reallocated Resources					
Narrative Explanation/Justification (as applicable) 100 word limit (full description will be included in the unit self-study):					

E. Student Tuition (Describe the impact of this program on enrollment, tuition, and fees.)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) 100 word limit (full description will be included in the unit self-study):					
Total Funding Sources (A-E)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
Existing					
I. Total Funding Sources:					

Breakdown of Budget Expenses/Requirements:

F. Staff: Executive, Administrative & Managerial (Include salaries and whether new hires will be part-time or full-time)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) 100 word limit (full description will be included in the unit self-study):					

G. Other Professional (Include salaries)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) 100 word limit (full description will be included in the unit self-study):					

H. Faculty (Include salaries and whether new hires will be part-time or full-time)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) 100 word limit (full description will be included in the unit self-study):					

Breakdown of Budget Expenses/Requirements continued:

I. Graduate Assistants (if master's or doctorate) (Identify the number of assistantships/stipends that will be provided AND Include the level of support for each assistantship/stipend.)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) 100 word limit (full description will be included in the unit self-study):					

J. Student Employees (Include salaries/stipends)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) 100 word limit (full description will be included in the unit self-study):					

K. Equipment and Instructional Materials	1st Year	2nd Year	3rd Year	4th Year	5th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) 100 word limit (full description will be included in the unit self-study):					
L. Library (Includes new journal subscriptions, collections, and electronic access)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) 100 word limit (full description will be included in the unit self-study):					

M. Contractual Services	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) 100 word limit (full description will be included in the unit self-study):					

Breakdown of Budget Expenses/Requirements continued:

N. Academic and/or Student Services	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) <i>100 word limit (full description will be included in the unit self-study):</i>					

O. Other Support Services	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) <i>100 word limit (full description will be included in the unit self-study):</i>					

P. Faculty Development (Includes travel, conference fees, consultants, etc.)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) <i>100 word limit (full description will be included in the unit self-study):</i>					

Q. Assessment	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) <i>100 word limit (full description will be included in the unit self-study):</i>					

R. Student Space and Equipment (if doctorate)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) <i>100 word limit (full description will be included in the unit self-study):</i>					

S. Faculty Space and Equipment (if doctorate)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) <i>100 word</i>					

limit (full description will be included in the unit self-study):

Breakdown of Budget Expenses/Requirements continued:

T. Other	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
T ALL Existing Educational Programs/Unit Program Initiatives					
Narrative Explanation/Justification (as applicable) 100 word limit (full description will be included in the unit self-study):					
Total Expenses/Requirements (F-T)	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
New					
ALL Existing Educational Programs/Unit Program Initiatives					
II. Total Budget Expenses/Requirements:					

Budget Addendum Grand Total	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
I. Total Funding Sources:					
II. Total Expenses/Requirements:					
Total Net Cost: The net cost may reflect revenue (+) or loss (-)					

Unit Program