

PVCC – New or Expanded Program/Service Proposal Process



Purpose

PVCC encourages innovation that results in new or expanded programs/services. The Full Program Proposal Process is designed to determine the viability of new or expanding programs and follows the Pre-Proposal Process.

Using the Pre-Proposal Form, the program initiator will informally discuss with their Division Chair or Unit Director, IE and the appropriate Vice President to evaluate if the new or expanded program/service is aligned with the college’s strategic goals and objectives.

If approved, continue with the **New or Expanded Program/Service Proposal Process**.

Overview

The Program Proposal will include a narrative addressing each of the following core criteria and specialized criteria as appropriate. This proposal will also include a timeline for the implementation of the new or expanded program/service and a phasing plan if there is anticipated growth or expansion beyond the initial scope of this proposal.

The core criteria noted below will be used during this review process. Proposed new or expanded programs/services will need to minimally meet the eight Core Criteria described in Section I. The Specialized Criteria (see Section II) may also be applied in evaluating new or expanded programs/services.

During the first two years, new or expanded program/service will be considered a pilot program. A New Program Formative Review will be completed annually. During the third year, the Pilot Program will end and a Program Review will be completed to determine the viability of the program/service. The College reserves the right to discontinue a program/service due to limited resources or failure to meet desired outcomes.

Timelines

It is recommended that the timeline for Program/Service Proposal Process be determined by initiator and immediate supervisor. Use the chart on below to forecast the proposed timeline.

New or Expanded Program Proposal - Order	Due Date
1. Identification of new or expanded program.	TBD:
2. Initiator to complete the Pre-Proposal Questions.	TBD:
3. Initiator will conduct an informal discussion with Dept. Director, Division Chair and the appropriate Vice President.	TBD:
4. Initiator to complete the Full Program Proposal. (once Pre-Proposal is Approved)	TBD:
5. Draft of the Full Program Proposal presented to the Vice President for review/approval.	TBD:
6. Full Program Proposal is then forwarded to PLT for review.	TBD:
7. Full Program Proposal is then forwarded to Strategic Planning Steering Team	TBD:
8. Strategic Planning Steering Team forwards the recommended Full Program Proposal to the College President for approval.	TBD:

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What are the Steps?

1. Upon approval of the Pre-Proposal, the program/service initiator will complete the New Full Program Proposal with the appropriate Division Chair or Unit Director, Dean and/or Vice President and Institutional Effectiveness.
 - a. If the proposal involves the implementation of new curriculum, consultation with the PVCC curriculum committee should also occur at this time.
2. The completed New or Expanded Program/Service Proposal will be reviewed by PLT to ensure that college-wide operational implications have been taken into consideration.
 - a. Proposals needing further information or clarification will be returned to the initiator and respective Vice President for further review.
 - b. Upon completion of recommended revisions/modifications, return to PLT.
3. New or Expanded Program/Service Proposal is forwarded to the Strategic Planning Steering Team (SPST) for review of the proposed new program alignment with the college's Strategic Plan.
 - a. SPST comments will be noted in the meeting minutes. This review will generally take place during a single meeting.
 - b. The program initiator is invited to this meeting for further clarification of new or expanded program/service, if necessary.
4. New or Expanded Program/Service Proposal is forwarded for approval to the College President along with the review documentation from PLT and SPST.
 - a. The President will make the decision whether or not to approve implementation of the specified program.
 - b. The initiator of the request and the reviewers will be notified of the President's decision.
5. Approved new or expanded programs/services will follow established operational plan and budget request processes.
 - a. Program funding for all approved new or expanded programs may be based on the amount of funding available.
 - b. Consultation with the PVCC curriculum committee for appropriate college and district level requirements should also occur, if applicable.
6. New Program Formative Review is required annually for the first two years of the new or expanded program followed by Program Review during the third year and is coordinated with Institutional Effectiveness.

Instructions for the New or Expanded Service/Program Review Proposal

Develop a program review proposal by answering the questions in Sections I and II.

I. Core Criteria

Mission and Integrity (HLC Criterion #1)

1. **Demonstrate Need:** Is there is a need for the new/expanded program/service in the community?
 - a. Please provide the following: detailed needs analysis including number of students served, anticipated FTSE generation (including rationale for the FTSE and headcount calculations), community survey of need, advisory committee input (if applicable); description of community partnerships; occupational or transfer impact; and other supporting documentation that demonstrates a need for this program.
2. **Institutional Impact and Capacity:** Given that the definition of comprehensiveness for PVCC includes “alignment with our organizational strengths, fiscal and institutional capacities,” new or expanded program/service proposals need to identify and determine support needs.
 - a. Complete New or Expanded Program/Service Pre-proposal question #5 - through consultation with appropriate division chairs or unit directors, please identify all of the resources that will be impacted by this new or expanded program/service with a statement of impact including effect on staff, current departmental space and fiscal resources, and proposed strategies to address the anticipated impact.
3. **Financially Sound:** Is the program or service projected to be financially sound by at least one of the following?
 - a. The student participation level is great enough that revenue generated from the program will recover a reasonable level of the program operating costs (please consult with the vice president of administrative services to develop revenue projections based on FTSE growth); **and/or**
 - b. The need is great enough and there is a partner that will fund enough of the program in order to recover a reasonable level of the program operating costs; **and/or**
 - c. The need is great enough due to legal or community/social obligations to justify the operating costs.
 - d. The district provides funding for sustainable operation of the program.
4. **Alignment with College Goals and Objectives:** Is this service or program aligned with the current college’s strategic goals and objectives? (A statement that identifies which of the college’s strategic goals and objectives the program is aligned to should be included.)

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Future Plans (HLC Criterion #2)

5. Future Plans:

- a. Has a long-range plan of five years or more been developed for the program/service?
- b. Please submit a three-year plan which includes an operational budget, capital budget, revenue statement, and facilities needs proposal that demonstrate the program/service's ability to be financially sound (as defined above).

Student Learning and Effective Teaching (HLC Criterion #3)

6. **Learning Outcomes/Assessment Plan:** Have learning outcomes and an assessment plan been identified and included in the new program plan?
 - a. Attach a copy of the program's general education, course specific, or learning outcomes (Academic and/or Out of Class) and assessment plan.
 - b. This plan should detail faculty and staff involvement in all aspects of the program.

Acquisition, Discovery, and Application of Knowledge (HLC Criterion #4)

7. **Program Outcomes:** Please identify program outcome measures and target program goals.
8. **Department Function (Delivery):** Can the department or division demonstrate the ability to be very good (or better) in delivering this service or program? (In some cases, other MCCCDColleges may be better equipped to provide this program in our "service area." For example, outsourcing)
 - a. Include a statement that PVCC has or can acquire the faculty and staff expertise to deliver the program.

II. Specialized Criteria

Specialized criteria may also further support the need for PVCC to add new or expanded programs. If appropriate, respond to the following questions.

1. **Legal Obligation:** Is there a legal obligation to provide this program/service? (Include legal, contractual, licensing, inter-governmental agreements, and/or memorandums of understanding that may be required with this program.
2. **Community/Social Obligation:** Is there a significant community or social obligation to provide this program or service?
3. **Curriculum Need:** Is there a demonstrated curricular need to fulfill program needs (new prerequisite, co-requisite, etc.)?