



University of Saskatchewan  
Financial Implications - New or Major Revision of Existing Program Proposal

**Requirements:**

Of primary importance to the University of Saskatchewan is that academic programs:

- be of high quality
- be in demand by students and the public
- use resources efficiently.

This form identifies the relevant financial implications that should be summarized in your proposal and is to be completed for all new programs and major revisions **(that require new resources)**.

Please ensure that this form is completed and reviewed with Office of Institutional Planning & Assessment **prior** to submission of the program proposal to the Academic Programs Committee of Council.

**Program Information:**

- 1 Name of the program:
- 2 Sponsoring unit (department/college/school):
- 3 Is this an interdisciplinary program? If yes, provide details:
- 4 Is there a formal agreement required with any parties external to USask for this program?  
(Choose from drop down menu)

**Enrolment Expectations:**

- 5 What is the projected student enrolment in the program initially, and over time, and on what evidence is the projection based?  
*Comment upon whether the program is primarily designed to: a) cater to graduates of sponsoring college/school/USask, b) meet a provincial demand (as presented in the SK Growth Plan), c) meet national demand, or d) meet an international demand?*
- 6 What is the minimum number of students needed for this program to be viable? Please provide support for calculation.
- 7 What is the maximum enrolment, given the limitations of the resources allocated to the program?
- 8 How is enrolment expected to increase or decrease in the sponsoring college/department, and in other colleges/departments as result of this new program?  
Is the expectation that total enrolment for USask would increase as a result of this new program? *Especially comment if any new courses are being created.*

**Faculty and Staff:**

- 9 Are there sufficient numbers of appropriately qualified faculty and staff to support the program (teaching, advising, etc)?  
If not, will you be looking to hire? If hiring, what positions and FTE are needed?
- 10 Please explain if/how teaching assignments of (each) unit and instructor are affected by this proposal?
- 11 Are courses or programs being eliminated in order to provide time to teach the additional courses? If so, please list.

**Resource Implications**

- 12 Are there any capital or start-up costs anticipated, and how will these costs be covered?  
*Costs can include new space, renovations, equipment, computer hardware and software, marketing and promotion, faculty recruitment, curriculum development, etc. Please provide the exact amounts on sheet titled "Budget".*
- 13 Explain budget allocations and how the unit resources will be reallocated to accommodate this proposal. (Unit administrative support, space issues, classroom availability, studio/practice rooms laboratory/clinical or other instructional space requirements?)
- 14 If this program is to be offered in a distributed context, please describe the costs associated with this approach of delivery and how these costs will be covered. Please describe the resources available and committed to the program, both in terms of one-time costs and ongoing operating costs.
- 15 If this is an interdisciplinary program, please indicate whether there is a pool of resources available from other colleges involved in the program.
- 16 List all new funding sources and amounts (including in-kind) and the anticipated contribution of each to offset incremental program costs. Please identify if any indicated funding is contingent on subsequent approval by a funding authority and/or future conditions.

**Tuition and Student Cost:**

- 17 What tuition will the program be charging (Will the program utilize a special tuition model or existing tuition categories)? *Note: As per the Tuition & Fees policy, authority for tuition approval is delegated to the Provost on behalf of the Board of Governors*
- 18 If this is an interdisciplinary program, please explain the proposal for how tuition could be shared amongst the participating colleges/schools? (please provide supporting documents)
- 19 What is the total annual cost of the program for a student (tuition and fees included, if any)?
- 20 Will there be a tuition deposit for this program? if yes, what is the planned rate?  
[Please visit the Fee Review Committee website for information on the processes to set-up a tuition deposit](#)
- 21 Compare the proposed total annual cost of the program per student (both domestic and international) with that of similar programs at USask or other relevant institutions (i.e. U15).
- 22 What provisions are being provided for student financial aid and to promote accessibility of the program? What scholarships will students be able to apply for, and what proportion of students would be eligible?



University of Saskatchewan  
**Financial Implications - New or Major Revision of Existing Program Proposal**

**Instructions:**

1. Identify limited term and ongoing revenue and expenditure estimates directly in the worksheet below.
2. Areas shaded in **grey** denote required inputs. All other cells are auto-calculated.
3. For programs expected to generate a deficit in any given year, provide an explanation (in the Comments section) of how that deficit will be managed in future year(s) in order to ensure long-term financial sustainability.

	Academic Year					Comments
	Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Revenue</b>						
<b>Tuition</b>						
New domestic students						
Domestic students continuing in the program	0					
Total # of domestic students (headcount)	0	0	0	0	0	
Domestic tuition rate per credit unit, <i>if known</i>						
Domestic tuition rate per student						
Total tuition revenue - domestic	\$ -	\$ -	\$ -	\$ -	\$ -	
New international students						
Int'l students continuing in the program	0					
Total # of international students (headcount)	0	0	0	0	0	
Int'l tuition rate per credit unit, <i>if known</i>						
International tuition rate per student						
Total tuition revenue - international	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Tuition Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Student fees (specific to course or program) use total amount, not per student</b>						
(Choose from drop down menu)						
(Choose from drop down menu)						
Other (list in Comments)						
Total Student Fees	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>External funding support (list in Comments)</b>						
<b>Internal re-allocation (list in Comments)</b>						
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Costs</b>						
<b>Start-up costs</b>						
New space/renovations (classroom, office, laboratory, workshop, etc.)						
Equipment, including IT (e.g. hardware, software, lab material)						
Faculty Recruitment						
Marketing and Promotion, <i>if not using centralized services</i>						
Curriculum Development, <i>if not using centralized services</i>						
Other start-up costs						
Total Start-up Costs	\$ -					
<b>Salary and benefits (if hired new)</b>						
Faculty						
Sessionals or limited term instructional support						
Students (Teaching and/or Marking Assistants)						
Staff						
Honoraria						
Total New Salary and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Other Operational Costs</b>						
Scholarships and bursaries						
Marketing and promotion						
Materials and supplies						
Travel						
Equipment and IT						
Other costs (list in Comments)						
Total Other Operational Costs	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Estimated Surplus or Deficit*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
per student	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	

\* If deficit in any given year, explain how it will be managed:



University of Saskatchewan  
**Financial Implications - New or Major Revision of Existing Program Proposal**  
**For Internal IPA Office Use ONLY**

IPA REVIEW	COMMENT
Remaining questions: Reviewer(s): Date reviewed:	
Recommendation: Rationale for recommendation: Date approved:	