

CENTER PROPOSAL DOCUMENT GUIDELINES
UNIVERSITY OF NEBRASKA BOARD OF REGENTS
AGENDA SUPPORT MATERIALS
(Open/flexible--approximately 5-10 pages)

(Note: the document submitted for Board of Regents consideration will also serve as the document for submission to CCPE following Regents approval)

Descriptive Information

- The name of the institution proposing the center
- The name of the programs (majors) involved
- Other programs offered in this field by this institution
- Administrative unit for the center (e.g., college, school, division, etc.)
- Physical location, if applicable
- Date approved by governing board
- Proposed date (term/year) the center will be initiated

1. Purpose and Context for the Center

History, goals, and compliance with criteria in Section 2.11 of the *Bylaws of the Board of Regents* which states:

“Multi-Departmental Academic Centers for Research, Teaching, and/or Service” require approval by the Board of Regents as stated in section 2.11 of the Bylaws of the Board of Regents if they meet all of the following criteria:

- a. Interdisciplinary breadth encompassing commitment of funding and faculty time from more than one department.*
- b. An identifiable budget.*
- c. Evidence that the multi-departmental center will more effectively achieve stated academic objectives than traditional departmental, school, or college structures.”*

2. Need and Demand for the Center

Justification for the center such as partnerships with external organizations, enhanced university research and outreach programs, addressing emerging multi-disciplinary educational needs, and other emerging problems and issues.

3. Adequacy of Resources

- Number of faculty and staff required to implement the proposed program
- Additional physical facilities needed
- Budget Projections—for the first five years of the program (revenue and expenditure format attached)

4. Organizational Structure and Administration

Leadership, faculty, staff, committees, participating departments and/or colleges.

5. Partnerships with Business

General types of potential business collaborators and description of specific contractual or other specific partnerships anticipated.

6. Collaborations with Higher Education Institutions External to the University

Nature of relationships with other colleges and universities.

7. Constituencies to be Served

Internal and external organizational entities and people.

8. Anticipated Outcomes, Significance, and Specific Measures of Success

Description of intended impact and quantitative measures of success including timetable for initial and periodic evaluation.

9. Centrality to Role and Mission of the Institution

10. Potential for the Program to Contribute to Society and Economic Development

11. Consistency with the Comprehensive Statewide Plan for Postsecondary Education: how this program would enhance relevant statewide goals for education.

The Comprehensive Statewide Plan for Postsecondary Education is accessible at the following website: <http://www.ccpe.state.ne.us/publicdoc/ccpe/compplan.asp>

Note that numbers 2, 3, 8, 9, and 10 are responsive to CCPE guidelines consistent with statutory provisions in LB816 (1999) which states (excerpted):

“The commission shall establish criteria for the review, monitoring, and approval or disapproval of programs. The governing boards of the public institutions shall be responsible for assuring the quality and effectiveness of programs offered by their institutions. The commission’s criteria shall be designed to (a) meet educational needs and (b) assure efficiency and avoid unnecessary duplication. Criteria shall include:

- (i) Centrality to the role and mission of the public institution;*
- (ii) Consistency with the comprehensive statewide plan;*
- (iii) Evidence of need and demand; and*
- (iv) Adequacy of resources to support proposed new programs.*

The criteria shall not infringe on the prerogative of the governing boards to make decisions on the quality of staff and the design of curriculum.”

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PROPOSAL TITLE: _____

TABLE 1: PROJECTED INCREMENTAL PROGRAM EXPENSES

(INDICATE THE NET CHANGE--INCREASE OR DECREASE-- EACH YEAR COMPARED TO PREVIOUS YEAR)

STAFF	(FY ____) Year 1		(FY ____) Year 2		(FY ____) Year 3		(FY ____) Year 4		(FY ____) Year 5	
	FTE	COST	FTE	COST	FTE	COST	FTE	COST	FTE	COST
<i>Staffing:</i>										
<i>Additional Faculty</i> ¹										
<i>Additional Non-Teaching Staff</i> ²										
<i>Administrative</i>										
<i>Professional</i>										
<i>Support</i>										
<i>Sub-Total of Personnel Expenses</i>										
<i>Incremental Program Budget:</i>										
<i>General Operating Expenses</i> ³										
<i>Equipment</i> ⁴										
<i>Facilities</i> ⁵										
<i>Additional Library Resources</i> ⁶										
<i>Additional Other Expenses</i> ⁷										
<i>Sub-Total of Program Budget</i>										
Total Proposed Program Expenses										

- | | |
|-----------------------------------|--|
| 1. Additional Faculty: | Show the number of additional full-time equivalent faculty and related salary and fringe benefit expenditures needed to implement the program. Each year should represent any new additional faculty above the prior year's level. |
| 2. Additional Non-Teaching Staff: | Show the number of additional full-time equivalent administrative, professional and support or other staff and related salary and fringe benefit expenditures needed to implement the program. Each year should represent the incremental increase above the prior year's expenses. |
| 3. General Operating Expenses: | Included in this category should be allowances for faculty development, laboratory supplies, travel, memberships, office supplies, communication: data processing, equipment maintenance, rentals, etc. Each year of the five-year plan should represent the incremental increase in operating expenses such as new commitments. |
| 4. Equipment: | Show anticipated expenditures for the acquisition or upgrades of equipment necessary for the implementation and/or operation of the program |
| 5. Facilities: | Show projected expenditures for any special facilities (general classroom, laboratory, office, etc.) that will be required for the proposed program
Include renovation of existing facilities and construction of new facilities. |
| 6. Additional Library Resources: | Show anticipated expenditures for library material directly attributable to the new program |
| 7. Additional Other Expenses: | Show other expenses not appropriate to another category. |

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TABLE 2: REVENUE SOURCES FOR PROJECTED INCREMENTAL EXPENSES

REVENUE	(FY ____) Year 1	(FY ____) Year 2	(FY ____) Year 3	(FY ____) Year 4	(FY ____) Year 5
<i>REALLOCATION OF EXISTING FUNDS¹</i>					
<i>REQUIRED NEW PUBLIC FUNDS²</i>					
1. STATE FUNDS					
2. LOCAL FUNDS					
<i>TUITION AND FEES REVENUES³</i>					
<i>OTHER FUNDING⁴</i>					
1.					
2.					
3.					
4.					
5.					
*TOTAL REVENUE					

* Total Revenue should match the total expenses projected on Table 1

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1. This represents the total amount of dollars which the institution will reallocate from its budget to support this program. The primary sources of funds are state dollars and tuition and fee payments that already are a part of the budget at the institution.
 2. This represents a requirement for additional public funds to support this program. If additional state funds are required, this request will have to be included in the institution's budget request. Separately detail all sources for additional funds. For community colleges, this would include local tax funds.
 3. This represents additional tuition and fee revenues that will be used to support this program.
 4. Show the amount of external funding or donations which will become available each year to support this program. Include a brief explanation of the nature of these resources including their specific source and the term of the commitment.