

**UFV SENATE BUDGET COMMITTEE**

**Budget Analysis**

**Part A – Budget & Resources Review**

**[Program Title]**

**[Originating Faculty(s) & Department(s)]**

**[Contact Person]**

1. **Provide the program outline of the required new and existing courses by semester; include details of course credits, contact hours and class size restrictions.**
2. **a. Describe the space and equipment needs for the program (classrooms, computer labs, special software, other equipment). b. If the resources are not currently available, describe in detail what additional resources are needed, and what they will cost.**
3. **a. Does the program require additional faculty or staff (include support courses, more frequent offerings of existing courses, technical help, program administration, advising)? b. what effect will the program have on existing faculty and staff?**
4. **What effect will this program have on domestic FTE at UFV? Are new FTE expected to be generated or will the program be an alternate choice to existing domestic students? How will student enrolment in other programs be affected?**
5. **What is the expected demand for the program by both domestic and international students (initial demand and ongoing)? What is the labour market demand for students from this program? Which other institutions offer similar programs?**
6. **What is the proposed tuition rate and student fees for the program and how does it compare with other institutions offering similar programs?**
7. **How cost effective is the program? How does it use resources effectively?**
8. **How would the success of the program be evaluated and what targets are expected to be achieved?**
9. **When would the program be evaluated to determine whether to continue or discontinue offering this program or another similar program that may be impacted by this program?**
10. **Other comments?**