**Worksheet**

**Self-Supporting, For-Credit Programs**

This worksheet provides more detailed information related to the **Proposal for Self-Supporting, For-Credit Programs** form. Please submit the worksheet with your proposal form to [continuinged@fau.edu](mailto:continuinged@fau.edu)

1. Attach a detailed budget for the program, including:
   * Costs for faculty (auxiliary funded)
   * Staff Salaries (New hires or percent of existing E&G personnel)
   * Registration/admissions
   * Marketing
   * Catering
   * Space rental
   * Books/materials/technology
   * Scheduling/program administration/student services
   * Other associated costs.
2. In your budget, please acknowledge the revenue from tuition and local fees collected by FAU and deductions for overhead fees such as Auxiliary Overhead and Provost Fee. This can be the same budget that was submitted to the Auxiliary Chargeback committee for approval.
3. Provide specific information about auxiliary funding source (smart tag) for all expenses related to the proposed self-supporting program.
   * Has the Chargeback Committee provided a new auxiliary smart tag for this program?
   * Provide a statement of start-up funds for the self-supporting program and funding for the first 3 years. Consider that the revenue generated from a new program typically will not fully support all direct and indirect costs before year 2, or later.

Please note: For FAU faculty, self-supporting courses must be taught outside of faculty load. Faculty must be paid through an auxiliary account for self-supporting courses. Faculty may not teach self-supporting courses as part of their E&G teaching assignment.

1. Provide enrollment and graduation data for the current E&G program for the past 3 years.
2. Will minors be enrolled in any courses in the proposed program?
3. Will the self-supporting program provide concierge service to students? If yes, has staff been identified and services defined?
4. How will student admissions, registration, and customer response service be administered?

**The Center for Online and Continuing Education can provide assistance in the following areas:**

* Market Analysis
* Developing a plan for student services (ie., concierge service, registration, after hours response, etc)
* Developing a program flight plan
* Cost analysis and budget projections
* Customer Relationship Management system (CRM) tenant
* Touchnet set-up and reporting