Attachment A: Proposal for Development of New Programs and/or New Locations

1. Brief description of the new program/service:

2. Purpose of the new program/service and contribution to the SON strategic plan and/or mission achievement:

3. Organizational home (i.e., TUG, 2nd Degree, MSN, regional campus, etc.):

4. Location and facility address:

5. Number of anticipated faculty and staff to manage the program:

6. Number of students to utilize the location:

7. "Go live" date:

8. Technology requirements:
   a. Is TechLink / Polycom needed?
   b. Will electronic student exams be given?
   c. Will wireless network access be required?
   d. If we’re utilizing another institution’s network / internet, will we be transmitting sensitive data owned by HSC?

9. Supply and Equipment requirements:
   a. Office equipment needs (Computers, printers, copiers etc.)?
   b. Office communications (internet, phone, fax)?

10. Space needs:
    a. Classroom space?
    b. Conference room?
    c. Office space?

11. Simulation needs:
    a. Space
    b. Simulators, manikins, partial trainers
    c. Equipment and supplies (both disposable and non-disposable)
    d. Digital-audio visual system
    e. Computers
    f. Personnel

12. Marketing and advertising needs
    a. Will a new public facing website need to be created?
    b. Other marketing/advertising needs?
13. Systems impact
   a. Impact on other SON departments (i.e., Students Affairs, Information Technology, Sim Life Center, etc.)?
   b. Impact on external stakeholders (i.e., clinical sites, preceptors, etc…)?
   c. Communication plan for all stakeholders?

14. Accreditation and/or other approval processes?

15. Budget requirements
   a. Number of students
   b. Length of program and semester credit hours for each semester
   c. Start date of each new admissions – through 5 years
   d. Number of faculty needed and rank
   e. Site Coordinators
   f. Regional Support (will a regional dean be needed? regional director?)
   g. Nursing Education Associates
   h. Recurrent faculty
   i. Coaches
   j. Administrative assistance
   k. SimLife Staffing
   l. Fees to be charged each student each semester (Assessment, distance, on-line, SimLife, standardized patient, etc.)
   m. SimLife expenses for equipment, maintenance, space, etc... (see #10 above)
   n. Furniture
   o. Computer equipment
   p. Supplies
   q. Phones
   r. Internet needs
   s. Travel – site visits, between campuses, development
   t. Building and space needs if any
   u. Revenues – Hospital support, community support, grant support, etc.