



Operational and Financial Requirements: Questionnaire for New Programs or Significant Changes to a Program

July 2024

The intention of this questionnaire is to help operational units begin to understand classroom, administrative and student space and financial requirements related to the proposed program. Once submitted to the Provost's Office, the information will be shared for consultation and advise with the relevant operational teams: Facilities Planning, Enrolment Services, IT Services, Student Financial Support, Finance Office, and/or College of Graduate Studies, as relevant.

Expertise

1. Please describe the capabilities and capacity you have within your department/school and Faculty to make this program successful and sustainable

Resources

2. Please describe all new resources you would need to make this program successful and sustainable, including dedicated software or hardware as well as hiring of instructors, staff, overhead costs, honorariums, scholarships, travel costs, consulting fees, cellphone reimbursements, marketing and advertising costs, incremental cost on day-to-day operations, etc.
3. Is there external funding for this program? Include any one-time funding for capital investments.
4. Will the Faculty provide any "in-kind" contributions? i.e., current operating budget will absorb incremental costs to support the program

Space Requirements

Definitions

- **General Teaching Space (GTS)** is a shared resource to be used for the teaching needs of all faculties or departments, in addition to the faculty or department in whose facility the space is located. GTS is managed by Facilities Planning, Infrastructure Development and bookings are administered by Enrolment Services. All GTS rooms are classrooms.
- **Restricted Teaching Space (RTS)** is to be used for a Faculty or department's teaching needs and the management and booking of the space is through the faculty or department. RTS can be classrooms or teaching labs, with teaching labs being defined as rooms with specialized equipment.

Academic course sections are created and scheduled (days, times, and rooms) via Scientia (Scheduling Software) for both type of spaces: GTS or RTS.



5. Is this a new program or will this replace or expand existing sections or programs?
6. How many sections and what section sizes will you have each term? Please provide the frequency that your sections will be delivered (e.g., 1 x 3 hrs each week; 2 x 1.5 hrs each week; 3 x 1hr each week; something else).
7. What is the preferred time of delivery? (i.e., Winter Session Term 1, Term 2, or both terms? Winter session or Summer session? Morning, afternoon, or evening?) Do you anticipate cross campus delivery of any of the courses (i.e., for students on the Point Grey campus)? If yes, which courses?
8. What type of teaching space - General Teaching Space or Restricted Teaching Space - will the program need? Please see definitions on page 1.
9. For general teaching space please provide a centroid location for your program. Please see definition at the top of the document.
10. Is there any special equipment (e.g., AV equipment, media capture/streaming, document cameras) or furniture layout needed?
11. Do you require any teaching labs? Wet or dry? If yes, what size and how many sections? Do you require any lab equipment? What is your preferred location?
12. Will you require new administrative spaces? If yes, how many and what is your preferred location?
13. Will there be any new faculty hires associated with the program? If yes, how many and what type of office and research space will be required?
14. Will you require new student space? If yes, what type of space (e.g., office, lounge, kitchen, informal learning)