

**ILLINOIS STATE UNIVERSITY REQUEST
FOR NEW PROGRAM APPROVAL
Financial Implication Form**

JAN 28 2020

Purpose: Proposed new undergraduate and graduate programs (degrees, sequences, minors, and certificates) must include information concerning how the program will be financially supported to proceed through the curricular process.

Procedure: This completed form is to be approved by the Department/School Curriculum Committee chair, department chair/school director, college dean, and Provost prior to submission of the proposal to the College Curriculum Committee.

Definition: A "program" can be a degree, a sequence within a degree, a minor, or a certificate. This form is to be used for both undergraduate and graduate programs.

Complete the following information:

Department: History

Contact person: Ross Kennedy

Date: September 13, 2019

Proposed new program: History/History General sequence; History/History General Accelerated Master's Degree sequence; History/History-Social Sciences Teacher Education sequence; History/History-Social Sciences Teacher Education Accelerated Master's Degree sequence. Financial implications for these four sequences are exactly the same, so I am putting them all on this form.

(Note: If the proposed program is a sequence, please indicate the full degree it is housed within)

BRIEF DESCRIPTION OF THE PROPOSED PROGRAM

The History Department seeks to create an integrated program that allows qualified ISU undergraduate History majors to earn a Master's degree in History by earning 12 hours of graduate credit in their senior year and completing their graduate degree requirements with only one year of additional enrollment. This sequence changes none of the requirements for the Master's in History. For the undergraduate degree, instead of taking HIS 300 (Senior Seminar), AMD students would take the graduate equivalent course (HIS 497: Research in History) in their senior year; the program changes no other requirements for the undergraduate degree. Ultimately, the AMD program is an efficient merger of the course requirements for both programs. The AMD program would also be open to History-Social Science Education Majors, who would complete their graduate degree requirements with one year and one semester of additional enrollment.

ENROLLMENTS

In the table below, summarize enrollment and degrees conferred projections for the program for the first- and fifth-years of operation. If possible, indicate the number of full-time and part-time students to be enrolled each fall term in the notes section. If it is not possible to provide fall enrollments or fall enrollments are not applicable to this program, please indicate so and give a short explanation.

STUDENT ENROLLMENT AND DEGREE PROJECTIONS FOR THE PROPOSED PROGRAM		
Category	Year One	5 th Year (or when fully implemented)
Number of Program Majors/Minors (Fall Headcount)		
Annual Full-time-Equivalent Majors/Minors (Fiscal Year)		
Annual Number of Degrees Awarded		

Add any relevant notes for the enrollment table 1 (Students are to be enrolled in a cohort; all students will be enrolled part-time; etc.) as an attachment

PLEASE SEE ATTACHED TABLE.

Budget Rationale (as an attachment; include corresponding data in Table 2)

Provide financial data that document the department or school's capacity to implement and sustain the proposed program and describe the program's sources of funding.

- a. Is the unit's (College, Department, School) current operating budget (contractual commodities, equipment, etc.) adequate to support the program when fully implemented? If "yes", please explain. If new resources are to be provided to the unit to support the program, what will be the source(s) of these funds? *[Table 2 – Section 1]*

Yes, the current operating budget is adequate to support new programs since the programs will have no significant impact on expenditures out of that bucket.

- b. What impact will the new program have on faculty assignments in the department? Will current faculty be adequate to provide instruction for the new program?

The programs will require the offering of a summer graduate seminar. The Department already offers such a seminar on a regular basis and we have had no trouble finding faculty to teach it.

Will additional faculty need to be hired, either for the proposed program or for courses faculty of the new program would otherwise have taught? If yes, please indicate whether new faculty members will be full-time or part-time faculty, tenure track or non-tenure track faculty. *No.*
[Table 2 – Section 2]

- c. Will current staff be adequate to implement and maintain the new program? If "yes", please

JAN 28 2020

Approved by Academic Senate
March 6, 2013

explain. Will additional staff be hired? Will current advising staff be adequate to provide student support and advisement, including job placement and or admission to advanced studies? If additional hires will be made, please elaborate. *[Table 2 – Section 2]*

Yes, current staff and advisors are adequate to support the new programs as we anticipate only limited enrollments in them.

d. Are the unit's current facilities adequate to support the program when fully implemented? Will there need to be facility renovation or new construction to house the program? (For a new degree program describe in detail the facilities and equipment available to maintain high quality in this program including buildings, classrooms, office space, laboratories, equipment and other instructional technologies for the program). *[Table 2 – Section 3]*

Current facilities are adequate.

e. Are library resources adequate to support the program when fully implemented? Please elaborate. ***Library resources are adequate.***

f. Are there any additional costs not addressed in items a. – d.? If "yes" please explain. **No.**
[Table 2 – Section 4]

g. Are any sources of funding temporary (e.g., grant funding)? If so, how will the program be sustained once these funds are exhausted? ***No temporary funding is involved.***

h. If this is a graduate program, discuss the intended use of graduate assistantships and where the funding for assistantships would come from.

Students in the programs are eligible to apply for graduate assistantships after they receive their undergraduate degrees. No additional funding for graduate assistantships is necessary for the programs.

Table 2: RESOURCES REQUIREMENTS

TABLE 2

ESTIMATED COSTS OF THE PROPOSED PROGRAM- Only new resources not currently available to the program			
Category	Unit of Measurement	Year One	5th Year (or when fully implemented)
Section 1: Operating Expenses			
Including but not limited to: Contractual, Commodities, Equipment, etc.	\$	\$	\$
Section 2: Personnel			
Faculty	FTE	#	#
Faculty	\$	\$	\$
Other Personnel Costs – All Staff excluding Faculty	\$	\$	\$
Section 3: Facilities			
Including but not limited to rental, maintenance, etc.	\$	\$	\$
Section 4: Other Costs (Itemized)			
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
Total	\$	\$	\$

JAN 28 2020

ENROLLMENT PROJECTIONS, FALL CENSUS DAY
B.A., B.S. in History

	Year 1	Year 5
History General sequence	135	135
History General Accelerated sequence	1	2-3
History-Social Sciences Teacher Education sequence	315	315
History-Social Sciences Teacher Education Accelerated sequence	1	2-3
Total	452	453-454

PROGRAM COMPLETION PROJECTIONS, FISCAL YEAR
B.A., B.S. in History

	Year 1	Year 5
History General sequence	30	30
History General Accelerated sequence	0	2-3
History-Social Sciences Teacher Education sequence	70	70
History-Social Sciences Teacher Education Accelerated sequence	0	2-3
Total	100	104-06

Routing and action summary – in sequential order:

1. *Linda Clemens* Department/School 9/16/19
Curriculum Committee Chair Date Approved
2. *KA Sully* Department 9/13/2019
Chairperson/School Director Date Approved
3. *Diane Juby* Sept 18 2019
College Dean Date Approved
4. *Jan Murphy* 11.4.19
Provost Date Approved
5. *Todd M. Stewart* 1/24/20
College Curriculum Committee Chairperson Date Approved
6. _____ Teacher
Education Council Chair Date Approved
7. *Janice Lippert* 2.28.2020
University Curriculum Committee Chairperson Date Approved

Once approved, include this form with the curricular proposal for the new program.