ILLINOIS STATE UNIVERSITY GRADUATE PROGRAMS REQUEST FOR NEW PROGRAM APPROVAL (Reporting of Financial Implications)

Purpose: Proposed new graduate programs (degrees, sequences, certificates) must include information concerning how the program will be financially supported to proceed through the curriculum proposal process. Signatures of the College Dean and Provost/Provost Representative are required prior to submission of the new program to the College Curriculum Committee.

Procedure: This completed form, with all necessary signatures, is to be attached to new program curricular proposals.

Definition: A "program" at the graduate level can be either a degree, a sequence as part of a degree, or a graduate-level certificate (Graduate Certificate, Post-Baccalaureate Certificate, or Post-Master's Certificate).

Complete the following information:

Department: Educational Administration	1 &F Date: 9-28-04
Proposed New Program: M.S. in Pd. College S	udent Personnel Administration
Person Completing Form: Phyllis McCluskey-Ti	Contact #: 438-5989
Complete Table I to show student enrollment projection	s for the program.

Table I
STUDENT ENROLLMENT PROJECTIONS FOR THE NEW PROGRAM

	1 st Year (July – June)	2 nd Year	3 rd Year	4 th Year	5 th Year
Number of Program Majors (Fall	(July – Julie)	1 car			1 car
headcount)		l de			
	50	50-60	50-60	50-60	50-60
Annual Full-Time-Equivalent					
Majors	32	40-45	40-45	40-45	40-45
Annual Credit Hours in EXISTING					
Courses ¹	805	850-900	850-90	850-90	0 850-90
Annual Credit Hours in NEW					
Courses ¹	0	0	0	0	0
Annual Number of degrees Awarded	2.0	2.0	20	20	20

¹Include credit hours generated by both majors and non-majors in courses offered by the academic unit directly responsible for the proposed program.

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Complete Table II (even if no new funding is requested). Show all required resources including amounts and sources of funds reallocated from other programs or units.

Table II
PROJECTED RESOURCE REQUIREMENTS FOR THE NEW PROGRAM

	1 st Year (July - June)	2 nd Year	3 rd Year	4 th Year	5 th Year
FTE Staff ¹ (FTE)	2.25	2.25	2.25	2.25	2.25
Personnel Services (\$)	.5FTE \$18,074	\$18616	\$ 19174	\$19,750	\$20,342
Equipment and Instructional Needs (\$)	\$4,000	\$4,100	\$4,202	\$4,308	\$4,415 *
Library (\$)					
Other Support Services ² (\$)	.1 CSE \$2,769	\$2,907	\$3,052	\$3,205	\$3,366**

¹Reflects the number of FTE staff to be supported with requested funds. Not a dollar entry.

Budget narrative listing projected sources of program funding (including sources of reallocated funds).

Program is already fully supported within existing departmental budget allocation. Projections reflect current allocationa and cost-of-living/inflation pro increases. There will be no reallocations.

- * assumes a 3% cost-of-living increase
- **assumes a 2.5% inflation rate
- ***assumes a 5% cost-of-living increase, per existing contmact

Routing and action summary:

Date Approved		
Date Approved		
Date Approved		
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Date Approved		
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Date Approved		

²Other dollars directly assigned to the program. Do not include allocated support services.