ILLINOIS STATE UNIVERSITY
REQUEST FOR NEW PROGRAM APPROVAL
Financial Implication Form

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, with all necessary signatures, is to be attached to new program curricular proposals prior to submission 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: __Biological Sciences_____

Contact person: ___Rachel M. Bowden_____

Date: __7 August 2012_____

Proposed new program: __ Undergraduate Sequence in Zoology, Biological Sciences Major _____

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

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.

TABLE 1

STUDENT ENROLLMENT AND DEGREE PROJECTIONS FOR THE PROPOSED PROGRAM		
	Year One	5th Year (or when fully implemented)
Number of Program Majors/Minors (Fall Headcount)	30	100
Annual Full-time-Equivalent Majors/Minors (Fiscal Year)	30	100

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

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 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]*

b. Will current <u>faculty</u> be adequate to provide instruction for the new program? If "yes", please explain. Will additional faculty need to be hired? If additional hires will be made, please elaborate.
    [Table 2 – Section 2]

c. Will current <u>staff</u> be adequate to implement and maintain the new program? If "yes", please 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]*

d. Are the unit's current <u>facilities</u> 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]*

e. Are <u>library resources</u> adequate to support the program when fully implemented? Please elaborate.

f. Are there any additional costs not addressed in items a. – d.? If "yes" please explain.
    [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?

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

Table 2: RESOURCES REQUIREMENTS

TABLE 2

ESTIMATED COSTS OF THE PROPOSED 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.	$	$10,000	$15,000
Section 2: Personnel			
Faculty	FTE	5	6
Faculty	$	$350,000	$495,000
Other Personnel Costs – All Staff excluding Faculty	$	$112,420	$132,420
Section 3: Facilities			
Including but not limited to rental, maintenance, etc.	$	$4300	$4300
Section 4: Other Costs (itemized)			
•	$	$	$
•	$	$	$
•	$	$	$
Total	$	$476,720	$646,720

Zoology Sequence Budget Rationale – Table 2: Resources Requirements

a. Yes, the School of Biological Sciences current operating budget is adequate to support this sequence when fully implemented. We have no new contractual or equipment needs as part of this sequence. Biological Sciences is reorienting and beginning to develop new, specialized sequences to better reflect student interests and foci, and the Zoology Sequence is one of five new sequences being proposed. Commodities needs associated with courses within Zoology are covered by general revenue funds and student fees. Because many courses are shared among several sequences, the operating expenses associated with courses are divided equally among the proposed sequences.

b. We were just approved to search for a new faculty hire to participate in instruction relevant to the proposed sequence. This hire is represented in the 5th year numbers in Table 2.

c. There are three primary personnel needs for this sequence: 1) teaching assistants (TAs), 2) student advising, and 3) lab coordinator. We are not, requesting new TA lines for this sequence, but this request represents an internal reallocation of TA lines already in place in the School of Biological Sciences. Similar to faculty, TAs will likely contribute to courses that are shared among several sequences, and thus TA funds have been divided equally among the proposed sequences. We have also divided the costs associated with staffing a student advisor position and lab coordinator; these costs are divided among the sequences based upon anticipated student enrollment (proportional allocation for student advisement), and anticipated sequence need (lab coordinator).

d. Yes, the facilities within the School of Biological Sciences are adequate to support the sequence when fully implemented. No construction or renovation of facilities will be needed, but there are routine maintenance costs associated with the greenhouse facilities and a suite of specialized laboratory equipment including nanopure water systems, ultracold (-80 °C) freezers, laminar flow hoods, and departmental vehicles. These facilities must be maintained for use in many biology lab courses, and for the general education class BSC 101.

e.The School of Biological Sciences recently reviewed all relevant library resources, and the available resources are adequate to support the program when fully implemented.

f. No.

g. No.

h. N/A

April 12, 2012

Routing and action summary – in sequential order:

1. _martha E cook_   8/7/12
Department/School Curriculum Committee Chair   Date Approved

2. _____   8/22/2012
Department Chairperson/School Director   Date Approved

3. _____   8/27/12
College Dean   Date Approved

4. _____   9/5/12
Provost   Date Approved

5. _Todd M. Stewart_   10/10/12
College Curriculum Committee Chairperson   Date Approved

6. _____   Date Approved
Teacher Education Council Chair

7. _Jean. Ball_   11/7/12
University Curriculum Committee Chairperson   Date Approved

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

From:	Curriculum Forms <curriculumforms@ilstu.edu>
From:	Curriculum Forms <curriculumforms@ilstu.edu>
Sent:	Tuesday, October 16, 2012 3:29 PM
To:	Ryburn, Jeri
Subject:	The proposal titled Zoology Sequence is being circulated

The New Program proposal titled *Zoology Sequence* is being circulated by the University Curriculum Committee Secretary.

The circulation of the proposal is complete on Tuesday, October 30, 2012 at 4:30 PM.

The tentative date for the University Curriculum Committee review of this proposal is Wednesday, October 31, 2012 at 3:00 PM.

The location of the review is Moulton 102 Conference Room.

The UCC reviewers are Do-Yong Park and Carlyn Morenus.

You can view the proposal by using the following link:

https://www.registrar.ilstu.edu/CurriculumForms/NewProgramView.aspx?ID=55

If a box does not appear for you to enter your ISU ULID and password, please disable the "pop-up blocker" feature of your internet browser.

Use your Illinois State email address (e.g. rredbird@ilstu.edu) and your email password to login.

Please do not reply to this email, it is system generated.

If you received this email in error please contact Jeri Ryburn.
Curriculum Forms Web Site

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