

**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 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: **Family and Consumer Sciences**
 Contact person: **Dr. Ani Yazedjian**
 Date: **April 21, 2014**
 Proposed new program: **B.A.B.S. in Human Development and Family Sciences**

Note: the change of an established sequence to a degree program

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		
Category	Year One	5th Year (or when fully implemented)
Number of Program Majors/Minors (Fall Headcount)	130	130
Annual Full-time-Equivalent Majors/Minors (Fiscal Year)	130	130

Date: 4/21/14

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

Notes for Table 1:

This is a proposal to change from a B.A.B.S. in Family and Consumer Sciences with a sequence in Human Development and Family Relations to a B.A.B.S. in Human Development and Family Sciences. In Fall 2013, the Census Day headcount enrollment for the Human Development and Family Relations sequence was 131. This is a slight increase over previous years but a level that is appropriate for current staffing levels. Therefore, the Department does not anticipate increasing enrollment numbers for the program. Graduation requirements are being reviewed and will be modified slightly. The total number of courses required for graduation will decrease through the elimination of two required FCS consumer courses, and the FCS Core will decrease by two credits, so all facility and staffing needs will remain the same.

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]

Yes. A slight decrease in the number of FCS courses required for graduation will occur when the sequence is changed to a degree program and the new FCS Core is implemented. No increase in enrollments is anticipated. Therefore, current facility and staffing plans (faculty and advisement) are adequate to support the change from sequence to degree. No new resources are being allocated to this program.

- b. Will current faculty 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]

Yes. There are adequate faculty to support the program.

- c. Will current staff 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]

Yes. The current level of staffing is adequate for this change. A full-time advisor handles all FCS advisement and will continue to do so as each of the sequences become degree programs. No additional faculty or staff will be hired.

- 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]

The HDFS program has access to smart classrooms for teaching in Turner Hall, as well as the Illinois State University Child Care Laboratory which is also located in Turner Hall. All faculty have offices in Turner Hall.

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

There is no change in the focus of the program and current library resources are adequate. The library liaison to the Department of Family and Consumer Sciences works diligently to ensure that human development and family science faculty are consulted when new resources are available or cuts need to be made to library holdings that affect this discipline.

- f. Are there any additional costs not addressed in Items a. – d.? If "yes" please explain.
[Table 2 – Section 4]

No additional costs. If all program changes (sequences to degree programs) are approved, the department web site will be modified to reflect these changes. However, since the Department name is not changing, there will be no need for changes to print materials such as business cards or letterhead.

- 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 funds used to support this program are temporary.

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

NA

Table 2: RESOURCES REQUIREMENTS

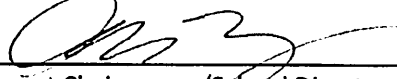
TABLE 2

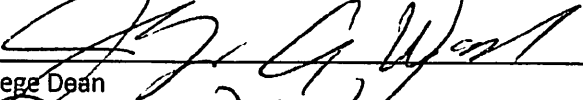
ESTIMATED COSTS OF THE PROPOSED PROGRAM			
Category	Unit of Measurement	Year One	5th Year (or when fully implemented)**
Section 1: Operating Expenses			
Including but not limited to: Contractual, Commodities, Equipment, etc.	\$	\$ 11,127	\$ 12,240
Section 2: Personnel			
Faculty	FTE	# 4.5	# 4.5
Faculty	\$	\$ 323,870	\$ 356,257
Other Personnel Costs – All Staff excluding Faculty	\$	\$ 47,412	\$ 52,153
Section 3: Facilities			
Including but not limited to rental, maintenance, etc.	\$	\$ NA	\$ NA
Section 4: Other Costs (itemized)			
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
Total	\$	\$382,409	\$420,650

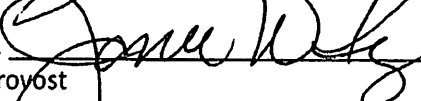
**represents a 10% adjustment for inflation


Routing and action summary – in sequential order:

1.  6-2-14
Department/School Curriculum Committee Chair Date Approved

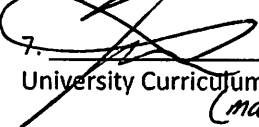
2.  6-2-14
Department Chairperson/School Director Date Approved

3.  8/11/2014
College Dean Date Approved

4.  8/28/2014
Provost Date Approved

5.  8/29/2014
College Curriculum Committee Chairperson Date Approved

6. _____
Teacher Education Council Chair Date Approved

7.  11/4/14
University Curriculum Committee Chairperson Date Approved
(Mark Temple)

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