

ILLINOIS STATE UNIVERSITY

GRADUATE PROGRAMS

Program Proposal Financial Implications Form

For Request for New Program Approval

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 the 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: Mennonite College of Nursing Date: January 9, 2007

Proposed New Program: PhD in Nursing; Focal Area in Aging

Person Completing Form: Sara L. Campbell, DNS, RN, CNAA, BC, Associate Dean, Associate Professor Contact # 438-2176

Complete Table I to show student enrollment projections for the program.

STUDENT ENROLLMENT PROJECTIONS FOR THE NEW PROGRAM

Table I

Table with 6 columns (Year) and 3 rows (Majors, Full-Time Equivalent Majors). Data: Year 1 (2008-2009): 5, 4; Year 2 (2009-2010): 10, 8; Year 3 (2010-2011): 15, 12; Year 4 (2011-2012): 20, 16; Year 5 (2012-2013): 22, 17.

Annual Credit Hours in EXISTING Courses <sup>1</sup>	0	0	0	0	0
Annual Credit Hours in NEW Courses <sup>1</sup>	48	108	148	209	217
Annual Number of degrees Awarded	0	0	0	3	3

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

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

**Table II**

**PROJECTED RESOURCE REQUIREMENTS FOR THE NEW PROGRAM**

	1 <sup>st</sup> Year (July - June)	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
FTE Staff <sup>1</sup> (FTE)	FTE=9.00	FTE=9.00	FTE=9.50	FTE=9.50	FTE=9.50
Personnel Services (\$)	\$518,425	\$532,394	\$558,482	\$573,301	\$588,565
Equipment and Instructional Needs (\$)	\$22,200	\$22,866	\$23,552	\$24,258	\$24,986
Library (\$)	\$2,000	\$2,060	\$2,122	\$2,186	\$2,252
Other Support Services <sup>2</sup> (\$)	\$54,330	\$55,960	\$57,639	\$59,368	\$61,148

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

<sup>2</sup>Other dollars directly assigned to the program. Do not include allocated support services.

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

**FTE Staff and Personnel Services**

The current administrative structure at Mennonite College of Nursing @ Illinois State University consists of the Dean and one Associate Dean (Both Administrative Professional positions). The College has no Department Chairs. Two faculty members receive partial teaching release time to serve academic program Director positions; i.e. Director of the Undergraduate Program (includes prelicensure, accelerated, RN-BSN completion) and Director of Graduate Program, Research and Scholarly Activities (currently includes MSN program with the following sequences: Family Nurse Practitioner, Nursing Systems Administration, Clinical Nurse Leader, Post-master's Family Nurse Practitioner, Nurse Educator Graduate Certificate and development of new master's program sequence of the Geriatric Nurse Practitioner). There is one academic advisor for the College as a whole (currently working with undergraduate and graduate students/programs).

The addition of a doctoral program would require administrative restructuring of positions and responsibilities. Development of a collaborative doctoral program with the University of Iowa College of Nursing and subsequent development of foundation for a doctoral program at ISU was funded from an external grant. Grant staff members have supported doctoral program development. When external funding is no longer available, new FTEs as well as redistribution of current workload will be needed.

While MCN is stating projected resources for a new doctoral program, the College is attempting to consolidate resources in an efficient and effective manner, resulting in resources that can simultaneously serve the current MSN program and the new doctoral program. Thus, staff requests reflect such consolidation of resources.

***Personnel Services;*** estimated @ approximately \$518,425

- Associate Dean for Graduate Studies & Research (new position) @ 1.0 FTE.

This new position would eliminate fragmentation of responsibilities across the College and bring the new doctoral program into a cohesive structure, bridging with the MSN program. The position of Director of Graduate Program would be eliminated. The new Associate Dean position would oversee the doctoral and MSN academic programs, as well as all College research activities. The AD will also be responsible for following accreditation and certification standards for graduate programs. While the Financial Implications document is typically oriented to proposed new programs, MCN plans to utilize requested new positions in ways that will maximize efficient use of resources. The proposed position is congruent with where the College has been positioning itself in terms of receiving external funding. MCN faculty and staff have received approximately \$3,811,335 FY2000-07 in funding (internal & external; including fellowship awards). The College currently employs 3 tenured and 8 tenure track faculty members, thus indicating outstanding success with receiving funding dollars. The College strives to increase this amount with the addition of a doctoral program and move toward increased funding for MSN and doctoral students. This proposed structure is congruent with the majority of ISU college organizational structures such as the College of Applied Science and Technology. Additionally, the proposed structure can be found at successful and nationally renowned nursing programs in the U.S., such as The University of Iowa.

- Associate Director of the Graduate Program (new position, non-nursing) @ 1.0 FTE. This position would not be held by a nursing faculty member. As nursing faculty are at a premium (and will continue to be) with the nursing faculty shortage, the College is seeking to allocate all activities that do not need to be done by a nursing faculty member to a staff member. Position responsibilities include; assisting the A.D. with all student support activities for both Master's and Doctoral students, recruitment, admission processes, record management, serve as the primary liaison to the University of Iowa, oversee doctoral and master student orientation, coordinate doctoral and master student admissions, communicate to potential doctoral and master students regarding admission requirements, coordinate, schedule and organize interviews with faculty and research residencies for doctoral students, and monitor BSN-PhD students progress.

-Associate Director of Research & Scholarly Activities (new position, non-nursing) @ 1.0 FTE

This position would not be held by a nursing faculty member. As nursing faculty are at a premium (and will continue to be) with the nursing faculty shortage, the College is seeking to allocate all activities that do not need to be done by a nursing faculty member to a staff member. Position responsibilities include; seeking funding and research dissemination opportunities of faculty and doctoral students, collect and monitor fellowship and scholarship data, coordinate graduate assistantships, orientation and responsible conduct of research training. With Associate Dean oversight, this person will manage graduate tuition waivers, and federal traineeship awards. Additional responsibilities include submitting federal traineeship applications, and program grants, and working with the Illinois State University Institutional Review Board and the Research and Sponsored Programs office to assure all federal and university guidelines are followed.

New Faculty Positions @ 3.0 FTE'S

Three new faculty positions are being requested to support the program. A doctoral program in aging will attract outstanding faculty. The program needs to start strong with solid faculty expertise in aging. This will attract students and funding.

Statistician/Research Methodologist (new position, non-nursing) @ 1.0 FTE

The person in this position will provide statistical expertise for faculty and doctoral students programs of research including, assistance in identifying appropriate statistics methods and research design for funding proposals, writing the statistics section of grant proposals, assisting investigators with data evaluation and reporting, and collaborating with doctoral program faculty in planning research design courses.

GA Positions at 2.0 FTE's

The College currently funds four additional GA positions from foundation funds as in-kind grant support. Following the grant period and final program approval these position will require funding. Slight increase in GA's is noted in subsequent years.

***Equipment & Instructional Needs***

- Equipment and Instructional Needs reflects upgrades in technology and software needs, e.g. laptops for student and faculty use and software such as polycom units & upgrades, computers/laptops, Endnotes, N-Vivo, etc. Estimated @ approximately \$22,200 in year one with minimal increases in subsequent years.

The start up costs for capital equipment and library materials required for this program are partially funded through a 3 year Health Resources and Services Administration grant. Grant funds have been used to develop administrative processes for a doctoral program, increase capital equipment, such as technology and administrative office furniture. In addition, classroom space has been specifically allocated within Edwards Hall for doctoral course offerings.

***Library***

- Library costs reflect materials for the doctoral program after the grant start-up purchases=\$2000 per year for the first year with minimal increases in subsequent years.

***Other Support Services***

- Travel; Travel to doctoral program conference, recruitment, student/faculty research conferences @ approximately \$17,644 in year one with subsequent increase each year.
- Faculty Recruitment; Costs associated with attracting and recruiting faculty with expertise in aging @ approximately \$2,000 in year one, with minimal increase each subsequent year.

- Student Recruitment Supplies: Recruitment materials, including brochures & advertising @ approximately \$6,966 in year one with minimal increases each subsequent year.
- Postage; Includes recruitment postage costs @ approximately \$3,220 in year one with minimal increases each year.
- Consultant Costs: An active, successful doctoral program needs prominent researchers to review and critique grants to increase the chances of the proposal being funded. These costs also include editing costs and Visiting Professor in Aging in Residence, approximately \$24,500 year one with minimal increases each year.

Graduate Program and Research Secretary will work with all doctoral staff to assure student recruitment, inquires, admission processes, and program requirements are communicated to interested parties. Doctoral student records and program quality indicators databases will also be maintained. In addition, this individual will provide general grant submission support to faculty and students. This individual is currently acting in this role at 15%. It is anticipated that secretarial support needs will hold steady at approximately 15%.

College collaboration with the University of Iowa will continue after the grant period to allow sharing of scarce faculty resources. This collaboration will involve opportunities for doctoral students to work with faculty from the University of Iowa in programs of research related to nursing in aging. It is anticipated that University of Iowa faculty will serve on doctoral students dissertation committees. A memo of understanding has been developed to outline this collaboration.

### **Projected Sources of Program Funding**

IBHE annual allocation per legislative RFP will be sought. Should that funding not come to fruition, the college will rethink target enrollments with possible delay in timeline. Other sources of funding being considered include; faculty positions will be sought through the AIF fund and administrative position funding will be sought through program enhancement requests (limited basis) and grant funding. Graduate assistant positions, travel, library sources, equipment, and consulting costs would be allocated via smaller grants and/or through foundation accounts.

#### **Routing and action summary:**

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|--|---------------|
| 1. _____                                     | _____         |
| Department/School Curriculum Committee Chair | Date Approved |
| 2. _____                                     | _____         |
| Department Chairperson/School Director       | Date Approved |
| 3. _____                                     | _____         |
| College Dean                                 | Date Approved |
| 4. _____                                     | _____         |
| Provost/Provost Representative               | Date Approved |
| 5. _____                                     | _____         |
| Teacher Education Council Chairperson        | Date Approved |
| 6. _____                                     | _____         |
| College Curriculum Committee Chairperson     | Date Approved |
| 7. _____                                     | _____         |
| Graduate School                              | Date Approved |