ILLINOIS STATE UNIVERSITY
UNDERGRADUATE PROGRAMS

Program Proposal Financial Implications Form
For Request for New Program Approval

Purpose: Proposed new undergraduate 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" can be either a degree, a sequence as part of a degree or a certificate.

Complete the following information:

Department: __School of Information Technology_____ Date:__September 14, 2007_____

Proposed New Program:___Enterprise Computing Engineering Sequence in CS Major (B.S.)_

Person Completing Form:____Terry Dennis_____ Contact #:__8-8338_____

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

Table I
STUDENT ENROLLMENT PROJECTIONS FOR THE NEW PROGRAM

	1st Year (July – June)	2nd Year	3rd Year	4th Year	5th Year
Number of Program Majors (Fall headcount)	3	6	8	10	13
Annual Full-Time-Equivalent Majors	1	3	5	8	11
Annual Credit Hours in EXISTING Courses[1]	15	50	90	95	120
Annual Credit Hours in NEW Courses[1]	10	30	50	65	75
Annual Number of degrees Awarded	0	0	2	4	6

[1]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 other programs or units.

Table II
PROJECTED RESOURCE REQUIREMENTS FOR THE NEW PROGRAM

	1st Year (July – June)	2nd Year	3rd Year	4th Year	5th Year
FTE Staff[1] (FTE)	0.1	0.1	0.1	0.1	0.1
Personnel Services ($)	9,000*	31,000*	36,000*	50,000	50,000
Equipment and Instructional Needs ($)	0	0	0	0*	0*
Library ($)	0	0	0	0	0
Other Support Services[2] ($)	0	0	0	0	0

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

[2]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).

Staff support the undergraduate student population. The figures shown simply allocate dollars in relation to the expected percent of the undergraduate students in the School who will enroll in this major.

Personal Services ($). This reflects faculty costs to teach the courses in this program. The increases between each year reflect the fact that we will be adding courses each year in years 1-4, i.e., in year 1, two courses will be offered; in year 2, those two courses will be repeated and three additional courses will be offered (5 total); in year 3, an additional course will be offered (6 total); in year 4, another course will be added (6 total). This assumes that additional sections of core ITK courses will not be required due to the addition of this major during this period. Note that the dollar figures shown reflect the reassignment of current faculty and not the addition of new faculty.

Equipment and Instructional Needs. We are using an academic partition (LPAR) on the university's IBM mainframe. IBM donated all of the software and some of the hardware, so we have no equipment needs. Instructional costs shown are for current and/or future reallocated faculty. *Should the program grow as anticipated, we might need an additional faculty line in year four or five.

Since this major is within the general scope of the three existing ITK programs, no additional library materials should be required.

Routing and action summary:

1. _____ _____ ____9/17/2007_____
   Department/School Curriculum Committee Chair   Date Approved

2. _____ ___9/17/2007_____
   Department Chairperson/School Director   Date Approved

3. _____ ___9/17/2007_____
   College Dean   Date Approved

4. _____ _____
   Provost/Provost Representative   Date Approved

5. _____ _____
   College Curriculum Committee Chairperson   Date Approved

6. _____ _____
   Teacher Education Council Chair   Date Approved

7. _____ _____
   University Curriculum Committee Chairperson   Date Approved

Once approved, please include this form with the curricular proposal for the new program. Please also submit an electronic copy of this form.