

**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: Technology Date: February 28th, 2008

Proposed New Program: Major in Graphic Communications

Person Completing Form: Dan Wilson Contact #: 8-2737

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

**Table I
STUDENT ENROLLMENT PROJECTIONS FOR THE NEW PROGRAM**

	2009	2010	2011	2012	2013
Number of Program Majors (Fall headcount)	60	65	70	75	80
Annual Full-Time-Equivalent Majors	60	65	70	75	80
Annual Credit Hours in EXISTING Courses ^{1,2}	925	995	1065	1135	1210
Annual Credit Hours in NEW Courses ¹	0	0	0	0	0
Annual Number of degrees Awarded	15	17	18	19	20

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

²Increases in credit hour generation based on additional section of existing 3 cr. Hr. courses as enrollment growth accommodates students in the web media management concentration (25 x 3 = 75 credit hour)

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**

	2008	2009	2010	2011	2012
FTE Staff ¹ (FTE)	2.5	2.5	2.75	2.75	3.0
Personnel Services (\$)	134,297	141,012	148,062	155,466	163,239
Equipment and Instructional Needs (\$)	20,000	20,000	20,000	20,000	20,000
Library (\$)	0				
Other Support Services ² (\$)	0				

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

²Other 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:

The Graphic Communications (GC) program is fully staffed at 2.5 FTE. Projections are based on an increase of 4 sections of coursework in the coming years. This projection was made during the 2007 program revision that added a Web Media Management concentration to the Graphic Communications sequence (see attached grid). **No new courses have been created as the result of moving from a sequence to a program** and enrollment is projected to increase modestly to 80 FTE by 2013.

Personnel:

Personnel salaries were based on two tenure or tenure-track lines and one-half FTE in part-time instructional capacity. Salary projections were based on current FY08 salaries for GC and incremented at 5% annually.

Equipment and Instructional Needs:

GC is allocated a portion of the Department of Technology equipment, contractual and commodity budget. These dollars have been somewhat variable over the years.

Library:

The Department of Technology does not budget annualized dollars in excess of the Milner Library's allocations for the science and technology collection. We do work with the librarian to prioritize reference resource needs.

Other support services:

No annualized departmental resources are allocated for additional support services.

