

April 12, 2012

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: Elisa L. Palmer

Date: 23 August 2012

Proposed new program: Biological Sciences Teacher <sup>Education</sup> ~~Certification~~ Major

**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	5 <sup>th</sup> Year (or when fully implemented)
Number of Program Majors/Minors (Fall Headcount)	100	150
Annual Full-time-Equivalent Majors/Minors (Fiscal Year)	100	150

rec 8-27-12 hrs.

April 12, 2012

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 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]*
- 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]*
- 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]*
- e. Are library resources 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	5 <sup>th</sup> 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	2	2
Faculty	\$	\$140,000	\$157,000
Other Personnel Costs – All Staff excluding Faculty	\$	\$60,000	\$70,000
Section 3: Facilities			
Including but not limited to rental, maintenance, etc.	\$	\$4,300	\$4,300
Section 4: Other Costs (itemized)			
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
<b>Total</b>	<b>\$</b>	<b>\$214,300</b>	<b>\$246,300</b>

*Biological Sciences*  
*Teacher Certification Major*

*Mrs. Martha  
Coble 8-28-12*

April 12, 2012

General Biology Sequence Budget Rationale – Table 2: Resources Requirements

a. Yes, the School of Biological Sciences current operating budget is adequate to support this major when fully implemented. We have no new contractual or equipment needs as part of this major. Biological Sciences Teacher Certification already exists as a sequence in the School of Biological Sciences and making it a major will not impact the resources of the School. Commodities needs associated with courses within Biology Teacher Certification are covered by general revenue funds and student fees.

b. While, all current faculty (24) in the School of Biological Sciences may contribute to teaching courses taken by Biology Teacher Education majors, the School is committed to keeping two salary lines devoted to the BTE program. These two faculty lines are currently in place.

c. There are three primary personnel needs for this major: 1) teaching assistants (TAs), 2) student advising, and 3) greenhouse caretaker/lab coordinator. We are not requesting new TA lines for this major, but this request represents an internal reallocation of TA lines already in place in the School of Biological Sciences. The BTC sequence already has a designated advisor who will be the advisor for the new major. The costs of a greenhouse caretaker/lab coordinator are already divided among the shared courses of the sequences/majors within the School of Biological Sciences.

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.

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

Routing and action summary – in sequential order:

- |  |                        |
|--|------------------------|
| 1. <u>Martha E. Cook</u>                     | <u>August 24, 2012</u> |
| Department/School Curriculum Committee Chair | Date Approved          |
| 2. <u>Chris Matt</u>                         | <u>8/29/12</u>         |
| Department Chairperson/School Director       | Date Approved          |
| 3. <u>J.P. My</u>                            | <u>8/29/12</u>         |
| College Dean                                 | Date Approved          |
| 4. <u>Shirley</u>                            | <u>9/15/12</u>         |
| Provost                                      | Date Approved          |
| 5. <u>Food M. Stewart</u>                    | <u>10/10/12</u>        |
| College Curriculum Committee Chairperson     | Date Approved          |
| 6. <u>Paul Keller For P. Schow</u>           | <u>3/1/13</u>          |
| Teacher Education Council Chair              | Date Approved          |
| 7. <u>Jean M. Sell</u>                       | <u>2/27/13</u>         |
| University Curriculum Committee Chairperson  | Date Approved          |

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