

**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: Ani Yazedjian

Date: 9-24-18

Proposed new program: Dietetic Internship Graduate Certificate

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(Note: if the proposed program is a sequence, please indicate the full degree it is housed within)

**BRIEF DESCRIPTION OF THE PROPOSED PROGRAM**

*The new distance dietetic internship will be a 10-credit hour Certificate Program. Students will complete 1,296 hours of supervised practice during rotations in community nutrition, medical nutrition therapy, and foodservice while taking FCS 498 in the fall and spring semesters. Additionally, students will take FCS 402 online during the fall and spring semesters to meet accreditation requirements to cover various required student learning outcomes. This program will be a distance program. Students will set up their rotation sites with approval from the program director.*

**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**

<b>STUDENT ENROLLMENT AND DEGREE PROJECTIONS FOR THE PROPOSED PROGRAM</b>		
<b>Category</b>	<b>Year One</b>	<b>5<sup>th</sup> Year (or when fully implemented)</b>
Number of Program Majors/Minors (Fall Headcount)	20	50
Annual Full-time-Equivalent Majors/Minors (Fiscal Year)	20	50
Annual Number of Degrees (Certificates) Awarded	20	50

**\*\*\* NOTE:** All students are accepted as a cohort in the Fall semester. Although students will only be enrolled in 5 credits per semester, they will be considered full-time because of the number of hours they will be spending at the rotations.

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 (contractual, commodities, equipment, etc.) 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]**

*We anticipate some minor expenses associated with managing the new cohort of students each year.*

*Initially, a new lockable file cabinet will be purchased to keep student files per program accreditation guidelines. Each year the program will produce and mail a hard copy of the ISU Dietetic Internship Handbook to the students at the beginning of the program. Additionally, the director will mail the students' ACEND Verification Statement at the conclusion of the program. Expenses anticipated are \$500 year 1 and \$2000 in year 5.*

- b. What impact will the new program have on faculty assignments in the department? Will current faculty be adequate to provide instruction for the new program?

Will additional faculty need to be hired, either for the proposed program or for courses faculty of the new program would otherwise have taught? If yes, please indicate whether new faculty members will be full-time or part-time faculty, tenure track or non-tenure track faculty.

**[Table 2 – Section 2]**

*This proposed program will run as a Full-Cost Recovery program. We do not anticipate impacting current faculty assignments with this new program as we hope to hire a full-time non-tenure track faculty member to serve as assistant director and teach classes in the Distance Dietetic Internship program. This non-tenure track position will be fully funded through the FCR 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]**

*In the immediate future, the current staff in the department will be sufficient. However, as the program grows, we will need to hire a new administrative assistant. The residual FCR funds will be able to cover some, if not most of this salary. The remainder of the salary, if any, will come from the salary line of a currently vacant lab manager position in FCS.*

- 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]**

*We do not anticipate additional facilities needs for this program because it will be offered completely online. The biggest needs will be related to sufficient technological support to effectively run a completely online program. The new NTT will enroll in DART in order to develop high quality online sections of FCS 402 and 498. Due to a resignation in the department, we will have office space for the new NTT by Spring 2019.*

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

*Library resources are already available and adequate for the existing Dietetic Internship program. Distance students will be able to access the same resources through the online databases currently available through Milner Library.*

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

*As indicated above, when the program grows to 50 students, we anticipate needing additional administrative support and an office for the employee.*

*The salary needed for 75% of the assistant director’s salary in Spring 2019 will come from a Provost Enhancement request. The person hired in this position will spend that time developing the program, preparing policies and procedures, recruiting and enrolling students, training preceptors etc. S/he will also teach one class in FCS for an additional 25% to be funded through our current Instructional Capacity allocation.*

- g. Are any sources of funding temporary (e.g., grant funding)? If so, how will the program be sustained once these funds are exhausted?

*The Distance Dietetic Internship will be funded as a Full-Cost Recovery program. Once the program has a sufficient enrollment, it will be able to sustain itself.*

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

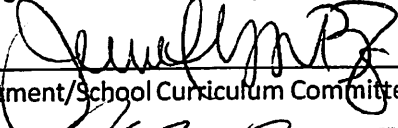
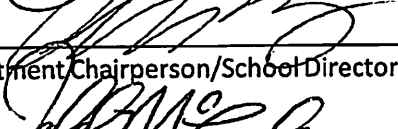
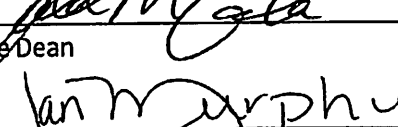
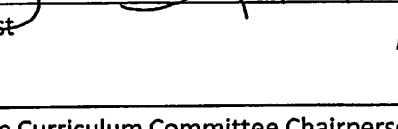
*As students enrolled in the Distance Dietetic Internship will not be on campus, they will not be eligible for graduate assistantships.*

Table 2: RESOURCES REQUIREMENTS

TABLE 2

ESTIMATED COSTS OF THE PROPOSED PROGRAM- Only new resources not currently available to the program			
Category	Unit of Measurement	Year One	5 <sup>th</sup> Year (or when fully implemented)
<b>Section 1: Operating Expenses</b>			
Including but not limited to: Contractual, Commodities, Equipment, etc.	\$	\$500	\$2,000
<b>Section 2: Personnel</b>			
Faculty	FTE	1	1
Faculty	\$	\$59,000	\$0
Other Personnel Costs – All Staff excluding Faculty	\$	\$0	\$35,000
<b>Section 3: Facilities</b>			
Including but not limited to rental, maintenance, etc.	\$	\$0	\$0
<b>Section 4: Other Costs (itemized)</b>			
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
<b>Total</b>	<b>\$</b>	<b>\$59,500</b>	<b>\$100,720</b>

Routing and action summary – in sequential order:

- |   |                |
|---|----------------|
| 1. <u></u> | <u>9-27-18</u> |
| Department/School Curriculum Committee Chair  | Date Approved  |
| 2. <u></u> | <u>9-27-18</u> |
| Department Chairperson/School Director  | Date Approved  |
| 3. <u></u> | <u>9/28/18</u> |
| College Dean  | Date Approved  |
| 4. <u></u> | <u>10.2.18</u> |
| Provost   | 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, include this form with the curricular proposal for the new program.**