

Financial Implication Form

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**Illinois State University Request for New Program Approval**

**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.

Division	College/Unit	Department/School
VP and Provost	College of Engineering	Mechanical Engineering

Department/School (if not listed above)

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Electrical Engineering

Primary Contact ULID	Primary Contact First Name	Primary Contact Last Name	Primary Contact Email Address
rldarne	Rebekka	Darner	rldarne@ilstu.edu
Secondary Contact ULID	Secondary Contact First Name	Secondary Contact Last Name	Secondary Contact Email Address
	No Response	No Response	No Response

Proposed New Program

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Bachelor of Science in Mechanical Engineering

Brief Description of the Proposed Program

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Mechanical Engineering is one of the broadest engineering disciplines and is central to many new technological developments. Mechanical engineers analyze their work using the principles of motion, energy, and force—ensuring that designs function safely, efficiently, and reliably, all at a competitive cost. Engagement in engineering practices and problem-solving begins early in the degree program, concurrent with foundational mathematics and science courses to build theoretical knowledge necessary for developing the advanced knowledge and creative mindset associated with professional practice. Once mathematics, natural sciences, and engineering design fundamentals sequences are completed, students complete their degree with a set of topic courses across the mechanical engineering discipline as well as specialized focused concentration courses. Students in this program study the forces and interactions between objects, both solid and fluid. They learn the principles of energy transfer, and how to apply these principles to solve practical engineering problems and design engineering solutions to fit a wide variety of situations. Distinguishing characteristics of the ISU BSME program are 1) the program features a multidisciplinary approach that involves an individual or team integrating and synthesizing knowledge from across a variety of disciplines to bridge the gap between academia and industry 2) a focus on equitable and inclusive practices that train ethical engineers to design with empathy and keep justice in mind, and 3) an integration of information literacy throughout the curriculum, resulting in engineers that think and evaluate information critically within and beyond their mechanical engineering discipline.

Is this a Teacher Education program?

No

Is this a graduate program?

No

### Enrollments

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.

#### Student Enrollment and Degree Projections for the Proposed Program

Fall Headcount of Program Majors/Minors (1st year)

60

Fall Headcount of Program Majors/Minors (5th year or when fully implemented)

240

Annual FTE Program Majors/Minors (1st year)

60

Annual FTE Program Majors/Minors (5th year or when fully implemented)

240

Annual Degrees Awarded (1st year)

0

Annual Degrees Awarded (5th year or when fully implemented)

60

#### Relevant Notes for Enrollment

Numbers in the table above and in the funding table below reflect steady state enrollment which the University anticipates attaining by the fourth cohort of students to enroll in Fall 2028 (FY29).

#### Budget Rationale

Estimated Costs of the Proposed Program - **For all sections below, only NEW resources not currently available to the program.**

##### Operating Expenses

Including but not limited to: Contractual, Commodities, Equipment, etc.

Is the unit's (College, Department, School) current operating budget (contractual, commodities, equipment, etc.) adequate to support the program when fully implemented?

Yes

Please explain.

The Department of Mechanical Engineering will be a unit in the new College of Engineering at Illinois State University. A budget will be allocated from existing University resources (appropriation, tuition and fees, and central reserves) and supplemented by revenue from new student enrollments in the department. Initial student enrollments in the program will begin in Fall 2025 (FY26) and reach program capacity at 240 students by Fall 2028 (FY29). Sufficient fiscal resources will be added each year to the Department budget to address the appropriate increase in faculty and staff personnel and operating costs as student enrollment growth reaches capacity.

If new resources are to be provided to the unit to support the program, what will be the source(s) of these funds?

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This form outlines the unique expenses associated with the BSME program. The included addendum outlines additional expenses associated with the College rather than the proposed program. As the new College of Engineering at Illinois State University does not have an existing budget, one will be allocated from existing University resources (appropriation, tuition and fees, and central reserves) and supplemented by revenue from new student enrollments in the department. We estimate a total of \$10,000 for College operating expenses in Year 1 (FY26) and \$16,200 in Year 4 (FY29).

In addition, we are aware of the impact of the new College on existing departments that will need to provide additional class sections to accommodate the influx of students. To that end, those impacted departments will receive an infusion of an additional \$25,500 in Year 1 (FY26) and \$16,200 in Year 4 (FY29) (See Addendum).

Operating Expenses (1st year)	Operating Expenses (5th year or when fully implemented)
<hr/>	<hr/>
\$35,750.00	\$48,300.00

## Personnel

What impact will the new program have on faculty assignments in the department?

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New faculty, both tenured/tenure-track and non-tenure track will be added to existing University staff to support the new Mechanical Engineering major. Two tenure-track faculty will be hired to begin in Fall 2024 (FY25) for curriculum and course development. Each year after, until program maturity, faculty will be added to support growing enrollments. It is expected the University will ultimately employ approximately nine Mechanical Engineering faculty, excluding the Department Chair, who is included in the staff count.

At the University level, additional courses in general education programs will require five new faculty hires in areas such as English, Mathematics, Physics, and Chemistry in Fall 2025 (FY26) and one additional faculty member will be added by Year 4 (FY29) to support all additional programs in Electrical, Mechanical and general Engineering. Resources for all faculty are expected to come from revenues generated from increased student enrollments at the university. Prior to reaching program capacity, and should enrollments not be experienced as expected, University reserves will be available to ensure viability of payroll.

Will current faculty be adequate to provide instruction for the new program?

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No

Will additional faculty need to be hired, either for the proposed program or for courses faculty of the new program would otherwise have taught?

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Yes

Please indicate whether new faculty members will be full-time or part-time faculty, tenure track or non-tenure track faculty.

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full-time tenure track, full-time non-tenure track, and part-time non-tenure track

Will current staff be adequate to implement and maintain the new program?

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No

Please explain.

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A new chair will be hired for the Department of Mechanical Engineering in FY23 with an anticipated start date of July 1, 2023 (FY24) to help the dean with faculty hiring and program development. Office support staff, an advisor, a laboratory coordinator and laboratory technician will be hired before the first cohort of students arrive and one additional office support staff will be added in Year 4. Staff needs will be evaluated continuously and additional staff will be added as needs arise.

Resources for all staff are expected to come from revenues generated from increased student enrollments at the university. Prior to reaching program capacity, and should enrollments not be experienced as expected, University reserves will be available to ensure viability of payroll.

At the College level, the University has hired a new Dean of the College of Engineering who begins his appointment on April 1, 2023 (FY23). An Associate Dean, an Administrative Assistant to the Dean, and a student support specialist will be hired before students arrive. It is expected the university will hire at least one computer support specialist, a DEI officer and a fiscal budget manager dedicated to the College. Central funds will be used for the first five years until the College is able to support these college dedicated positions themselves. Total estimated central support for the five years will be about \$1,000,000.

Will current advising staff be adequate to provide student support and advisement, including job placement and or admission to advanced studies?

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No

Will additional staff be hired?

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Yes

Please elaborate.

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An advisor will be hired before the first cohort of students arrive in 2024. Staff needs will be evaluated continuously and additional staff will be added as needs arise.

<u>Faculty FTE (1st year)</u>	<u>Faculty FTE (5th year or when fully implemented)</u>
2	9
<u>Faculty Salary Dollar(s) (1st year)</u>	<u>Faculty Salary Dollar(s) (5th year or when fully implemented)</u>
\$250,000.00	\$905,000.00
<u>Other Personnel Costs (1st year)</u>	<u>Other Personnel Costs (5th year or when fully implemented)</u>
\$358,000.00	\$427,000.00

Facilities

Including but not limited to rental, maintenance, etc.

Are the unit's current facilities adequate to support the program when fully implemented?

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No

Will there need to be facility renovation or new construction to house the program?

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yes

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.

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The University has identified existing facilities on campus that will be fully renovated to accommodate the faculty, staff, and student instructional needs within the Department of Mechanical Engineering.

At the College level, annual facilities costs will include utilities, equipment and furniture, and building cleaning and maintenance. These costs will start once the existing spaces have been renovated. They will be about \$313,000 in Year 1 and \$340,000 in Year 4.

The University will seek long term bond financing to cover the necessary facility renovation and specialized equipment costs and pay annual debt payments with existing university resources and new revenues generated from the program. The University has requested Capital Funds (\$131 million) for a new engineering building as its number one priority in the annual Capital request to the State of Illinois. This new facility, when appropriated and funded, will permit the College of Engineering to expand its current student population as well as investigate the opportunity to expand its current academic program offerings in the field of engineering beyond the initial three degree programs that are being proposed.

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

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General library resources are sufficient to accommodate the expected increases in student enrollment. New journal subscriptions will be added for approximately \$45,000 in Year 1 and \$47,500 in Year 4.

At the College level, new journal subscriptions will be added for approximately \$10,000 in Year 1 and \$11,000 in Year 4.

Facilities Costs (1st year)	Facilities Costs (5th year or when fully implemented)
\$0.00	\$0.00

#### Other Costs

Are there any additional costs not addressed above?

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Yes

Please explain.

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Funds will be made available for Scholarships and Recruitment to attract and support low-income students. Specifically, the University anticipates providing \$232,500 in support of recruitment and scholarships in Year 1 and \$987,500 by Year 4 (steady state enrollment).

At the College level, based on current estimated 30-year debt service scenarios, the annual debt repayment for building renovations will be \$2,125,000 in Year 1 and increase to \$2,350,000 in Year 4.

Are any sources of funding temporary (e.g., grant funding)?

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No

How will the program be sustained once these funds are exhausted?

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Funding sources do not include temporary funds. Any future grants will be supplemental to general operations.

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

At its inception, the Department of Mechanical Engineering program at Illinois State is being designed to serve undergraduate students only. The decision to add graduate level programs will evolve over time.

Itemized Costs

1. Description	1. Cost (1st year)	1. Cost (5th year or when fully implemented)
library subscriptions	\$45,000.00	\$47,500.00

Total Costs

Please subtotal the Operating, Personnel, Facilities, and Other Costs.

Total Cost (1st Year)	Total Cost (5th year or when fully implemented)
\$921,250.00	\$2,415,300.00

Notes

Other Attachment/Documentation

[FinancialImplicatForm table for university or college expenses.docx](#)

Approval Signatures

Department/School Curriculum Committee Chair

DSCCC Signature

Electronically Signed by Rebekka Darner (rldarne@ilstu.edu) - March 9, 2023 at 3:23 PM (America/Chicago)

Department Chairperson/School Director

DCSD Signature

Electronically Signed by Rebekka Darner (rldarne@ilstu.edu) - March 9, 2023 at 3:25 PM (America/Chicago)

College Dean

CD Signature

Electronically Signed by Amy Hurd (arhurd@ilstu.edu) - March 9, 2023 at 4:12 PM (America/Chicago)

Provost

Provost Signature

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No Response

College Curriculum Committee Chairperson

CCCC Signature

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No Response

University Curriculum Committee Chairperson

UCCC Signature

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No Response

#### Chairs and Deans - Routing Steps

To be completed by the Provost's Office.

The ULID is the part of your Illinois State University email address before the @ symbol.

Dept/School Curriculum Committee Chair ULID	First Name	Last Name	Email Address
rldarne	Rebekka	Darner	rldarne@ilstu.edu
Dept/School Chair ULID	First Name	Last Name	Email Address
rldarne	Rebekka	Darner	rldarne@ilstu.edu
College/Dean ULID	First Name	Last Name	Email Address
arhurd	Amy	Hurd	arhurd@ilstu.edu
College Curriculum Committee Chair ULID	First Name	Last Name	Email Address
tamclod	Todd	McLoda	tamclod@ilstu.edu
University Curriculum Committee Chair ULID	First Name	Last Name	Email Address
mecalif	Mary Elaine	Califf	mecalif@ilstu.edu

For Workflow Purposes Only

The following data will be used to route the submitted form to the proper individuals in the workflow. If you see issues with the names in the route steps below, contact the Workflow Support Team (workflowsupport@ilstu.edu) for assistance.

Primary Contact ULID (HCM Link)		Secondary Contact ULID (HCM Link)	
rldarne			
D/S Curr-Comm Chair ULID (HCM Link)	D/S Curr-Comm Chair Name (Kuali Link)	D/S Chair ULID (HCM Link)	D/S Chair Name (Kuali Link)
rldarne	Rebekka Darner	rldarne	Rebekka Darner
College/Dean ULID (HCM Link)	College/Dean Name (Kuali Link)	College Curr-Comm Chair ULID (HCM Link)	College Curr-Comm Chair Name (Kuali Link)
arhurd	Amy Hurd	tamclod	Todd McLoda
University Curr-Comm Chair ULID (HCM Link)	University Curr-Comm Name (Kuali Link)		
mecalif	Mary Elaine Califf		

## Form Submission - Proposer

Submitted for Approval | Proposer

Rebekka Darner - March 9, 2023 at 2:05 PM (America/Chicago)

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## Submission Notification

Notification Sent

Rebekka Darner - March 9, 2023 at 2:05 PM (America/Chicago)

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## Provost (Update)

Approved

J Cooper Cutting - March 9, 2023 at 3:21 PM (America/Chicago)

Ani Yazedjian

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## D/S Curr-Comm Chair

Approved

Rebekka Darner - March 9, 2023 at 3:23 PM (America/Chicago)

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## D/S Chair

Approved

Rebekka Darner - March 9, 2023 at 3:25 PM (America/Chicago)

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## College Dean

Approved

Amy Hurd - March 9, 2023 at 4:12 PM (America/Chicago)

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## Status Update Email

Generating PDF

Curriculum Forms - Registrar Office

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## Provost (Approve)

Approval

Jean Ann Dargatz

Ani Yazedjian

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## Approval Email

Notification

Rebekka Darner

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Approval Email

Notification

Rebekka Darner

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Approval Email

Notification

Rebekka Darner

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Approval Email

Notification

Amy Hurd

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Approval Email

Notification

J Cooper Cutting

Ani Yazedjian

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Coll Curr-Comm Chair

Approval

Todd McLoda

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Univ Curr-Comm Chair

Approval

Mary Elaine Califf

---

Status Update Email

Notification

Curriculum Forms - Registrar Office

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Approval Email

Notification

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Rebekka Darner

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Approval Email

Notification

rldarne@ilstu.edu

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Approval Email

Notification Error

The workflow will fail at this step:

Secondary Contact ULID (HCM Link) - Email Address does not contain a valid email address

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Approval Email

Notification

J Cooper Cutting

Ani Yazedjian

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Approval Email

Notification

Curriculum Forms - Registrar Office

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