

**ILLINOIS STATE UNIVERSITY
GRADUATE PROGRAMS**

***Program Proposal Financial Implications Form
For Request for New Program Approval***

Purpose: Proposed new graduate 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" at the graduate level can be either a degree, a sequence as part of a degree, or a graduate-level certificate (Graduate Certificate, Post-Baccalaureate Certificate, or Post-Master's Certificate).

Complete the following information:

Department: Mennonite College of Nursing

Date: September 6, 2007

Proposed New Program: Gerontological Nurse Practitioner sequence

Person Completing Form: Caroline Mallory, Interim Associate Dean

Contact #: 309-438-2176

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)	12	30 (12+18)	42 (24+18)	48 (24+24)	48
Annual Full-Time-Equivalent Majors Formula - #FT students + (#PT students x.5)	9	23	32	36	36
Annual Credit Hours in EXISTING Courses ¹ Formula - # courses x credit hours x # of FT students	108	270	378	432	432
Annual Credit Hours in NEW Courses ¹ Formula - # courses x credit hours x # of FT students	99	667	928	1044	1044
Annual Number of degrees Awarded	0	6	15	21	24

¹Include 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**

	1 st Year (July -June)	2 nd Year	3 rd Year	4 th Year	5 th Year
FTE Staff ¹ (FTE) Academic and Research Support Technician Full Time Faculty	.50 2.0	.50 3.0	.50 3.0	.50 3.0	.50 3.0
Personnel Services (\$) Technician @ \$2000/mo + \$500.00 (25%)fringe benefits = \$30,000/12 month contract Faculty @ \$7,000/mo + \$1,750 (25%)fringe benefits = \$105,000/12 month contract	(.5 FTE Tech + 2 Faculty FTE) \$240,000	(.5 FTE Tech + 3 FTE's) \$388,500.00 Additional FTE + Reflects 5% raise x 2	(.5 FTE Tech + 3FTE) \$407,925.00 Reflects 5% raise	(.5 FTE Tech + 3 FTE) \$428,321.00 Reflects 5% raise	(.5 FTE Tech + 3FTE) \$449,737 Reflects 5% raise
Equipment and Instructional Needs (\$) Server space and software	\$5,000	\$6,000	\$7,000	\$8,000	\$9,000
Library (\$)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Other Support Services ² (\$) Faculty development; consultations; travel	\$6,000	\$9,500	\$9,500	\$9,500	\$12,000

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).

Existing Resources

The start up costs for curriculum development, faculty development, equipment, and library needs have been funded with the *Expanding the Teaching-Nursing Home Culture in the State of Illinois* (PI Sara Campbell). This 5-year grant (FY 2005-2010), funded by the Illinois Department of Public Health, specifically stipulated that the College develop an advanced practice gerontological nursing sequence. Grant funds have been used to (1) support faculty salary to develop the GNP curriculum; (2) salary and tuition support for current staff to obtain their Gerontological Nurse Practitioner education and certification; (3) support faculty travel to academic conferences related to professional and educational advancements in the profession; and (4) support textbook acquisition.

FTE Staff and Faculty

Academic and Research Support Technician. This FTE reflects a half-time position for the Technology Department. This is a new position within the College with responsibilities for the oversight and efficient support of online student and faculty hardware and software. This position will report to the Associate Director of Technology.

Personnel Services

The GNP sequence will be supported with 1 new faculty position and the reallocation of an existing faculty position. A search is being conducted during the 2007-2008 calendar year to fill a tenure track faculty line. In addition, it is expected that one of the College's current adjunct positions will be certified as a GNP by summer of 2008. National guidelines require a ratio of indirect supervision of 1:6 students. The online design of the curriculum will be partially supported by University Flex funding. Nine of the 14 required courses for graduation qualify for Flex dollars as new off-campus offerings. Optimally, the program will be supported by three full time faculty by the second year, however the college can support this sequence with two full time faculty with some internal reallocation as needed.

Equipment and Instructional Needs

Costs reflect the acquisition and upgrade of laptops and software support, along with travel and training for faculty development related to online learning and advance nursing practice curriculum.

Library

The distribution of funds supports acquisition of Milner Library resources.

Other Support Services

Advertising, recruiting, and public relation expenses