

**ILLINOIS STATE UNIVERSITY
UNDERGRADUATE PROGRAMS
REQUEST FOR NEW PROGRAM APPROVAL
(Report of financial Implications)**

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: Agriculture Date: 9/22/2008

Proposed New Program: MS sequence: Agricultural Education and Leadership

Person Completing Form: Rob Rhykerd Contact #: 438-8550

*Graduate
program*

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

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

	1 st year (July - June)	2 nd year	3 rd year	4 th year	5 th year
Number of Program Majors (Fall headcount)	10	20	20	20	20
Annual Full-Time Equivalent Majors	5	10	10	10	10
Annual Credit Hours in EXISTING Courses ¹	350	390	390	390	390
Annual Credit Hours in NEW Courses	0	0	0	0	0
Annual Number of degrees Awarded	0	2	5	5	5

¹ Include 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 requested 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	12	12	12	12	12
Personnel Services (\$)	826,470	581,264	876,802	903,106	930,199
Equipment and Instructional Needs (\$)	7,000	7,210	7,426	7,649	7,879
Library (\$)	4,980	5,129	5,283	5,442	5,605
Other Support Services ² (\$)	30,302	31,211	32,417	33,112	34,105

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 sources of program funding (including sources of reallocated funds).

This proposed sequence will be added to the existing Master of Agriculture degree. The sequence will be supported by all faculty in the department and ~~all courses to support this proposal exist~~. All faculty in the department would be eligible to supervise students in this sequences and thus their salaries are reported in the “Personnel Services” row of Table II with an annual 3% increase to account for raises. “Equipment and Instructional Needs” reflects the portion (10%) of the Departments operating budget (\$70,000) allocated to support one of the ten proposed sequences, assuming an even distribution of resources between sequences and a 3% increase for subsequent years. Similarly, the “Library” resources reflect the portion (10%) of the library’s budget for agriculture (\$49,800) allocated to support this proposed sequence, assuming an even distribution of resources. “Other Support Services” includes \$30,302 currently used to support graduate assistantships. Students in this sequence would compete for these assistantships, which are awarded based upon GPA and GRE scores.