

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: **Mennonite College of Nursing**

Contact person: **Janet Krejci, Dean and Caroline Mallory, Graduate Program Coordinator**

Date: **March 15, 2012**

Proposed new program: **Doctor of Nursing Practice**

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

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		
Category	Year One	5th Year (or when fully implemented)
Number of Program Majors/Minors (Fall Headcount)	15	32-45
Annual Full-time-Equivalent Majors/Minors (Fiscal Year)	10	30
Degrees Conferred	0	11-15

*See attachments for notes

Table 2: RESOURCES REQUIREMENTS

ESTIMATED COSTS OF THE PROPOSED PROGRAM- Only new resources not currently available to the program			
Category	Unit of Measurement	Year One	5 th Year (or when fully implemented)
Section 1: Operating Expenses			
Including but not limited to: Contractual, Commodities, Equipment, etc.	Dollars	\$830.34	\$1,624.42
Section 2: Personnel			
Faculty	FTE	2	4
Faculty	0	\$36,000.00	\$74,000.00
Other Personnel Costs – All Staff excluding Faculty	0	\$0	\$0
Section 3: Facilities			
Including but not limited to rental, maintenance, etc.	\$0	\$0	\$0
Section 4: Other Costs (itemized)			
Course Processing Fee; \$675.00 per course	\$	\$4,050.00	\$9,450.00
Income Fund Percentage; 26% of tuition	\$	\$14,671.80	\$31,640.70
Total	\$	\$18,721.80	\$41,090.70

Routing and action summary – in sequential order:

Attachments

Notes for Table 2

- Students will enroll in cohorts.
- Majority of students are expected to be part-time non-traditional working adults

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]**

Yes. Mennonite College of Nursing proposes that this new program be resourced through the Full-cost Recovery Model as defined by the University Provost's Office. Should projected student numbers fall, the college will make up the shortfall in funding from other sources, opt to limit course offerings and/or reduce the frequency of admissions.

- 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]

Yes. The Full-cost Recovery Model provides for replacement costs for the hiring of doctorally prepared NTT to support program requirements. The college also expects to use current faculty efficiently across all programs, including the PhD.

- 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]**

MCN does not anticipate requiring additional staff to support the DNP program. The assistant dean for faculty and student support, graduate program coordinator, and graduate advisor will use planned efficiencies in other areas to support students and faculty.

- 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]**

Yes. The Doctor of Nursing Practice will be delivered through distance education technology with annual on-campus workshops. Current facilities for distance technology include up-to-date computer resources, reliable internet service, and web-based software applications such as BlackBoard. Workshops will be offered at the convenience of students, most likely weekend and evening times.

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

Yes. Milner Library is maintaining access to online databases of professional and scholarly journals in the discipline of nursing and relevant to healthcare practice and research.

We are in continual dialogue with library staff to obtain relevant sources for programs.

- f. Are there any additional costs not addressed in items a. – d.? If "yes" please explain.

[Table 2 – Section 4]

No.

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

No. The Full-cost Recovery Model provides for ongoing support for the program as long as student demand exists. While MCN will submit a program grant application to the Health Resources and Service Administration arm of the United States Federal Government, funding will be used to conduct initial evaluation of the program, explore and design marketing and recruitment strategies, support faculty development and planning for accreditation. This program is designed to be sustained through the Full-cost Recovery Model.

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

Students in the Doctor of Nursing Practice program will not be eligible for traditional graduate assistantships. In our experience, this is not a barrier to student recruitment/retention as the majority of students in this program will be full time employees in healthcare systems and only a small proportion will take advantage of graduate assistantship opportunities. However, when feasible, residual dollars generated through the full-cost recovery model could be used to provide financial assistance to students.