

**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, with all necessary signatures, is to be attached to new program curricular proposals prior to submission 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: School of Biological Sciences

Contact person: Angelo Capparella

Date: August 1, 2012

Proposed new program: Sequence in Conservation Biology

(Note: if the proposed program is a sequence, please indicate the full degree it is housed within)  
B.S. in Biological Sciences

**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>Year One</b>	<b>5<sup>th</sup> Year (or when fully implemented)</b>

Number of Program Majors/Minors (Fall Headcount)	6	25
Annual Full-time-Equivalent Majors/Minors (Fiscal Year)	6	25

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 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]*
- 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]*
- 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]*
- 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]*
- e. Are library resources adequate to support the program when fully implemented? Please elaborate.
- f. Are there any additional costs not addressed in items a. – d.? If "yes" please explain. *[Table 2 – Section 4]*
- g. Are any sources of funding temporary (e.g., grant funding)? If so, how will the program be sustained once these funds are exhausted?
- h. If this is a graduate program, discuss the intended use of graduate assistantships and where the funding for assistantships would come from.

Table 2: RESOURCES REQUIREMENTS

TABLE 2

<b>ESTIMATED COSTS OF THE PROPOSED PROGRAM</b>			
<b>Category</b>	<b>Unit of Measurement</b>	<b>Year One</b>	<b>5<sup>th</sup> Year (or when fully implemented)</b>
<b>Section 1: Operating Expenses</b>			
Including but not limited to: Contractual, Commodities, Equipment, etc.	\$	\$10,000	\$15,000
<b>Section 2: Personnel</b>			
Faculty:	FTE	4	4
Faculty	\$	\$280,000	\$314,000
Other Personnel Costs – All Staff excluding Faculty: Reallocation of Megan Larson’s time for advisement	\$	\$105,805	\$125,805
<b>Section 3: Facilities</b>			
Including but not limited to rental, maintenance, etc.	\$	\$4300	\$4300
<b>Section 4: Other Costs (itemized)</b>			
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
<b>Total</b>	<b>\$</b>	<b>\$400,105</b>	<b>\$459,105</b>

## Conservation Biology Sequence Budget Rationale

- a. The current operating budget is adequate to support the proposed undergraduate Sequence in Conservation Biology when fully implemented. We have no new contractual or equipment needs as part of this sequence. Biological Sciences is reorienting and beginning to develop new, specialized sequences to better reflect student interests and foci, and the Conservation Biology Sequence is one of five new sequences being proposed. Commodities needs associated with courses within this sequence are covered by general revenue funds and student fees. Because many courses are shared among several sequences, the operating expenses associated with courses are divided equally among the proposed sequences
- b. Current faculty will be adequate to provide instruction for the new Sequence as all courses are currently being offered by existing faculty. The newest course (BSC 280) is being taught for the first time Fall 2012 by an existing faculty member as an additional part of their teaching assignment. No new faculty are requested.
- c. There are three primary personnel needs for this sequence: 1) teaching assistants (TAs), 2) student advising, and 3) lab coordinator. We are not requesting new TA lines for this sequence, but this request represents an internal reallocation of TA lines already in place in the School of Biological Sciences. Similar to faculty, TAs will likely contribute to other sequences as well, and thus TA funds have been divided equally among the proposed sequences. We have also divided the costs associated with staffing a student advisor position and lab coordinator; these costs are divided among the sequences based upon anticipated student enrollment (proportional allocation for student advisement), and anticipated sequence need (lab coordinator).
- d. The facilities within the School of Biological Sciences are adequate to support the sequence when fully implemented. No construction or renovation of facilities will be needed, but there are routine maintenance costs associated with the greenhouse facilities and a suite of specialized laboratory equipment including nanopure water systems, ultracold (-80 °C) freezers, laminar flow hoods, and departmental vehicles. These facilities must be maintained for use in many biology lab courses, and for the general education class BSC 101.
- e. Library resources are adequate to support the Sequence when fully implemented as they currently support all of the courses that comprise the Sequence. We have recently reviewed our library resource needs in the School, and the available resources are adequate to support the program when fully implemented.
- f. There are no additional costs not addressed in items a-e.
- g. There are no sources of funding that are temporary.
- h. This is not a graduate program; it is undergraduate only.

April 12, 2012

**Routing and action summary – in sequential order:**

1. <u>martha E cook</u>	<u>8/7/12</u>
Department/School Curriculum Committee Chair	Date Approved
2. <u>[Signature]</u>	<u>8/27/2012</u>
Department Chairperson/School Director	Date Approved
3. <u>[Signature]</u>	<u>8/27/12</u>
College Dean	Date Approved
4. <u>[Signature]</u>	<u>9/5/12</u>
Provost	Date Approved
5. <u>John M. Stewart</u>	<u>10/10/12</u>
College Curriculum Committee Chairperson	Date Approved
6. _____	_____
Teacher Education Council Chair	Date Approved
7. <u>Jean M. Still</u>	<u>11/7/12</u>
University Curriculum Committee Chairperson	Date Approved

***Once approved, include this form with the curricular proposal for the new program.***