

**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:

School: _____ Biological Sciences _____

Contact person: ___ Paul A. Garris _____

Date: _____ 12-17-12 _____

Proposed new program: _____ M.S. Sequence in Neuroscience and Physiology _____

(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)	1	8 to 10
Annual Full-time-Equivalent Majors/Minors (Fiscal Year)	1	8 to 10

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

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.	\$	\$ 0	\$ 0
Section 2: Personnel			
Faculty	FTE	# 0	# 1
Faculty	\$	\$ 0	\$ 65,000
Other Personnel Costs – All Staff excluding Faculty	\$	\$ 5,000	\$ 5,000
Section 3: Facilities			
Including but not limited to rental, maintenance, etc.	\$	\$ 0	\$ 0
Section 4: Other Costs (Itemized)			
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
Total	\$	\$	\$

Routing and action summary – in sequential order:

1. <u>Martha E. Wolk</u>	<u>1-7-13</u>
Department/School Curriculum Committee Chair	Date Approved
2. <u>[Signature]</u>	<u>1-8-13</u>
Department Chairperson/School Director	Date Approved
3. <u>[Signature]</u>	<u>1/10/13</u>
College Dean	Date Approved
4. <u>[Signature]</u>	<u>3/4/13</u>
Provost	Date Approved
5. <u>Judith M. Stewart</u>	<u>4/11/14</u>
College Curriculum Committee Chairperson	Date Approved
6. _____	_____
Teacher Education Council Chair	Date Approved
7. _____	_____
University Curriculum Committee Chairperson	Date Approved

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

Budget Rationale

- 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, the current operating budget for the School of Biological Sciences is adequate to support the program when fully implemented. Operating expenses will be predominately commodities to support student research. These expenses will be covered from grants obtained by Principal Investigators (i.e., student mentors).

- 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]*

No, current faculty in the School of Biological Sciences are not adequate to provide instruction for the new program. One new hire will be necessary in the 2nd or 3rd year (estimated budget - \$65,000). The new hire, which will be shared by the Ph.D. Sequence in Neuroscience and Physiology, will be made in the field of Molecular Neuroscience. Additionally, the School is putting together an undergraduate sequence that combines the areas of Physiology, Neurobiology, and Behavior. This program will also utilize the instruction capacity offered by this faculty position. Filling a conceptual gap in existing neuroscience faculty, the new hire will contribute to both teaching courses in the sequence and mentoring students.

- 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]*

No, current staff in the School of Biological Sciences are not adequate to implement and maintain the new program. No new additional staff will be hired. To cover additional needs in student advising, internally effort will be re-allocated (estimated budget - \$5,000).

- 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, current facilities in the School of Biological Sciences are adequate to support the program when fully implemented. All existing faculty in neuroscience and physiology have fully equipped research laboratories. Three of these faculty also recently received a \$495,000 grant from the Health Resources and Services Administration (Department of Health and Human Services; PI Gatto) to develop interdisciplinary neuroscience graduate and undergraduate sequences at Illinois State University. A portion of these funds were used to purchase equipment in order to establish an instrument core supporting student research.

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

Yes, library resources are adequate to support the program when fully implemented. Students in the sequence will use the same library resources used by current faculty in neuroscience and physiology.

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

[Table 2 – Section 4]

No, there are no additional costs.

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

Yes, funds identified in Section 1 (Operating Expenses) are temporary and will be obtained from grants. However, seeking grant support for research is an expected activity of faculty in the School of Biological Sciences. Existing faculty in neuroscience and behavior have also had enormous success in obtaining funding, including a recent \$495,000 grant from the Health Resources and Services Administration (Department of Health and Human Services; PI Gatto) to develop interdisciplinary neuroscience graduate and undergraduate sequences at Illinois State University. Continued success in obtaining grants in the future is expected.

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

All graduate students accepted into this sequence will be supported by graduate assistantships. Funding for assistantships will be provided in the form of research assistantships from grants of participating faculty or teaching assistantships from the School of Biological Sciences.