

IDAHO STATE BOARD OF EDUCATION
ACADEMIC/PROFESSIONAL-TECHNICAL EDUCATION
FULL PROPOSAL

to initiate a
NEW, EXPANDED, COOPERATIVE, DISCONTINUED, PROGRAM COMPONENT OR OFF-CAMPUS INSTRUCTIONAL
PROGRAM OR ADMINISTRATIVE/RESEARCH UNIT

Submitted by:

University of Idaho

Institution Submitting Proposal

College of Letters, Arts, & Social Sciences

Interdisciplinary

Name of College, School, or Division

Name of Department(s) or Area(s)

A New, Expanded, Cooperative, Contract, or Off-Campus Instructional Program Leading to:

Bachelor of Science in Organizational Sciences

Moscow and Coeur d'Alene campuses

Degree/Certificate & 2000 CIP

Program Change, Off-Campus Component

August, 2009

Proposed Starting Date

This proposal has been approved by:

Chief Fiscal Officer (Institution) Date

SBOE/OSBE Approval Date

Chief Academic Officer (Institution) Date

President Date

Before completing this form, refer to "Board Policy Section III.G. Program Approval and Discontinuance.

1. Describe the **nature of the request**. For example, is this a request for a new on-campus program? Is this request for the expansion or extension of an existing program, or a new cooperative effort with another institution or business/industry or a contracted program? costing greater than \$150,000 per year? Is this program to be delivered off-campus or at a new branch campus? Attach any formal agreements established for cooperative efforts, including those with contracting party(ies). Is this request a substantive change as defined by the NWASC criteria?

In the early part of the last century, many managers and their academic colleagues became concerned that there was little formal analysis of behavior in organizations. It was becoming increasingly evident that many problems in the workplace were the result of relationship failures. Examples of such failures included conflict between managers and employees, conflict between employees and other employees, conflict between groups within organizations, poor communication between organizations and the communities they serve, lack of proper coordination of efforts, lack of proper understanding of worker capabilities and training needs, lack of concern for both employee and manager professional development, and the inability of both managers and employees to understand that organizational success depends on leaders and workers keeping the natural tension between them from becoming destructive.

The movement that emerged was called the Human Relations Movement. Movement fare included some of the standard business school issues of the day, but went farther to draw from the behavioral and social sciences. Organizations of interest included, of course, private sector for-profit businesses. However, Movement leaders recognized that organizational relations problems affected all purpose-driven organizations, i.e., political organizations (e.g., legislative bodies, political parties, PACs), not-for-profit organizations (e.g., health care companies, charities, volunteer agencies), and public and private boards (e.g., boards of education, homeowners associations, church boards), to mention but a few. This breadth guaranteed that the Movement would be interdisciplinary, drawing on Business, Industrial/Organizational Psychology, Communication, Public Administration, Industrial Sociology, Educational Leadership and other disciplines.

The Movement grew and has now become mainstream. Elements of it can be found in any curriculum that focuses on organizations. It is not uncommon, for example, for business students to pursue relevant electives in organizational psychology and public administration, or for students in educational leadership to take courses in business and public administration. This is very manageable on campuses of comprehensive universities. It can be a problem for distance students, or students at satellite campuses. We are proposing a degree program to address both needs. The proposed degree will be the Bachelor of Science and Bachelor of Arts with a major in Organizational Sciences. The program will draw content from existing courses in many of the disciplines mentioned above. Having such a program will give guidance to students who are currently seeking similar interdisciplinary content and training through existing Bachelor of General Studies and BS/BA in Interdisciplinary Studies programs.

The General Studies degree is very useful for students who are happy to have their diploma reflect a very broad arts and sciences background. The Interdisciplinary BS and BA can be very helpful for students who wish to work with an advisor to tailor a very focused hybrid background that draws from more than one discipline (e.g., a professional writing program cobbled together from Journalism and English courses). Students interested in organizational relations have sometimes suggested to us that they want their diploma to be indicate a concentration in organizational relations and similar themes, but with the flexibility in choice of courses to pick those most relevant to their long-term goals or current needs.

We envision a degree program that is not only interdisciplinary, but that is able to bend and stretch (1) as external markets change, (2) as the departments offering the courses develop new areas of expertise, and (3) as other departments develop new courses that are potentially relevant. Currently, we project specializations in Organizational Science-General, Workplace Relations, and Not-for-profit/Community Development. The first two of these play on strengths already in place with our Organizational Dynamics Certificate. The Not-for-profit/Community specialization is particularly interesting because it has arisen in

response to a student-driven initiative. A fourth specialization in Social Ecology that takes advantage of the university's expertise in natural resources and sustainable communities may be added in the future.

2. **Quality** – this section must clearly describe how this institution will ensure a high quality program. It is significant that the accrediting agencies and learned societies which would be concerned with the particular program herein proposed be named. Provide the basic criteria for accreditation and how your program has been developed in accordance with these criteria. Attach a copy of the current accreditation standards published by the accrediting agency.

Programs such as this are not subject to professional accreditation oversight.

To receive the Bachelor's degree, students will need to meet existing University requirements for the degree (as approved by the Board and specified in the UI Catalog) by selecting from the courses listed later in this document. The Organizational Dynamics program is interdisciplinary and, with few exceptions (an Introduction course, OrgS 210, a new course in methodology, OrgS 444, and application/practicum/capstone courses, OrgS 310 and 410), will rely on courses that are already being offered successfully to meet needs within specific disciplines. As they are now, all the courses will be staffed by trained, qualified professors or instructors, and the courses are offered through accredited departments.

Further, if this new program is a doctoral, professional, or research, it must have been reviewed by an external peer-review panel (see page 7, "Guidelines for Program Review and Approval). A copy of their report/recommendations must be attached.

- a. Curriculum – describe the listing of new course(s), current course(s), credit hours per semester, and total credits to be included in the proposed program.

Required Coursework

1. **OrgS 210 (1 cr.) Introduction to Organizational Sciences.** An orientation course for students interested in pursuing the Bachelors Degree in Organizational Sciences. The goal of the course is to expose students to the major specializations offered by the degree program: General Organizational Science, Workplace Relations, and Nonprofit Community Organizations. Prerequisite: Completion of at least 15 credit hours of college level course work.
2. **OrgS 444 Methods and Analysis in Organizational Science (4 cr.)** Overview of the many tools of data gathering and analysis in the applied social sciences. Includes coverage of surveys, study design, analysis, online and bibliographic resources and archives, etc. Recommended preparation: STAT 251.
3. ***Complete a minor or a certificate in one of the following areas:***

Minors: *Aging Studies (possible)*
 American Studies
 American Indian Studies
 Business Administration
 Communication Studies
 History
 International Studies
 Justice Studies
 Psychology
 Political Science
 American Govt./Public Law
 Public Administration & Policy
 Religious Studies
 Sociology

Women's Studies
(Minors from other disciplines may be substituted with advisor approval, e.g.,
Agribusiness, Rangeland Ecology and Management, Public Relations, etc.)

Certificates: *Diversity & Stratification*
Organizational Dynamics
Entrepreneurship
Leadership

4. Complete 4 courses from the following:

ANTH 101 Introduction to Anthropology
BUS 101 Introduction to Business Enterprises
COMM 111 Introduction to Communication Studies
JAMM 100 Media & Society
PSC 101 Introduction to Political Science and American Government
PSYC 101 Introduction to Psychology
SOC 101 Introduction to Sociology

5. **OrgS 310** (1-6 cr.) **Application/Experience in Organizational Sciences.** Hands-on experience with a business, governmental agency, community or nonprofit organization. Students will be expected to provide a written account of their experience that both documents the time spent, and that relates the experience to other coursework. Prerequisite: Permission of Instructor.
6. **Orgs 410** (1-6 cr.) **Capstone Project in Organizational Sciences.** Completion of a project with a business, governmental agency, community or nonprofit organization. The project can be research or service-based. Students will be expected to provide a final document that details all aspects of the project. Approval of a project proposal by the student's advisor should be sought before requesting permission to enroll. Prerequisite: Permission of Instructor.
7. **Pick a specialization from one of the following areas; select 6 courses, from at least 3 disciplines, from the courses listed for that specialization.**

Organizational Studies-General

ADOL 410 Foundations of Human Resource Development
AmSt 301 Studies in American Culture
BUS 311 Introduction to Management
BUS 413 Leadership and Organizational Behavior
COMM 235 Organizational Communication
COMM 331 Conflict Management
COMM 433 Organizational Communication Theory and Research
FCS 445 Issues in Work & Family Life
JAMM 340 Cultural Diversity and the Media
JS 333 White Collar Crime
PHIL 361 Professional Ethics
POLS 451 Public Administration
PSYC 320 Social Psychology
PSYC 345 Group Dynamics
PSYC 416 Industrial/Organizational Psychology
PSYC 404 Social Psych. in the Workplace
SOC 250 Social Conflict
SOC 301 Introduction to Diversity & Stratification (ANTH 301)

SOC 313 Collective Behavior
SOC 340 Social Change & Globalization

Workplace Relations

ADOL 410 Foundations of Human Resource Development
ADOL 473 Foundations of Adult Education & Adult Development
ANTH 327 Belief Systems
BUS 311 Introduction to Management
BUS 413 Leadership and Organizational Behavior
COMM 235 Organizational Communication
COMM 331 Conflict Management
COMM 335 Intercultural Communication
COMM 492 The Dark Side of Communication
HIST 425 Immigration and Ethnicity in the United States
PSYC 315 Psychology of Women
PSYC 320 Social Psychology
PSYC 345 Group Dynamics
PSYC 404 Social Psych. in the Workplace
PSYC 419 Adult Development & Aging
PSYC 470 Introduction to Chemical Addictions
POLS 423 Politics, Policy, & Gender
POLS 451 Public Administration
SOC 250 Social Conflict
SOC 301 Introduction to Diversity & Stratification (ANTH 301)
SOC 313 Collective Behavior
SOC 423 Social Class & Stratification
SOC 424 Sociology of Gender

Non-Profit and Community Development

ADOL 410 Foundations of Human Resource Development
BUS 311 Introduction to Management
BUS 413 Leadership and Organizational Behavior
BUS 414 Entrepreneurship
COMM 347 Persuasion
COMM 404 Non-profit Fundraising (JAMM 404, OrgS 404)
COMM 431 Applied Business & Prof. Communication
CSS 481 Conservation Leadership
CSS 486 Public Involvement in Natural Resource Management
JAMM 252 Principles of Public Relations
JAMM 325 Publications Editing
JAMM 350 Public Relations Writing and Production
JAMM 444 Mass Media & Public Opinion
JAMM 452 Public Relations Campaign Design
POLS 335 American Interest Groups & Social Movements
POLS 423 Politics, Policy, & Gender
POLS 450 Nonprofit Organization & Management
POLS 451 Public Administration
POLS 452 Public Management Techniques
PSYC 320 Social Psychology
SOC 301 Introduction to Diversity & Stratification (ANTH 301)
SOC 315 Community Service Learning
FCS 448 Consumer Economic Issues

An additional specialization (or specializations) may be developed that takes advantage of the University's strategic initiatives in areas of Sustainability, Natural Resources, Technological Innovation and Transfer. Coursework will be drawn from the courses above, with additional courses from the College of Natural Resources and the College of Agriculture and Life Sciences. The College of Letters, Arts, and Social Sciences is originating this proposal, but our ultimate goal is a program that truly partners with other colleges that wish to join.

- b. Faculty – include the names of full-time faculty as well as adjunct/affiliate faculty involved in the program. Also, give the names, highest degree, rank and specialty. In addition, indicate what percent of an FTE position each faculty will be assigned to the program. Are new faculty required? If so, explain the rationale including qualifications.

Program Co-Directors:

Richard Reardon, Ph.D.; Professor of Psychology, Specialization: Social/Organizational Psychology; Dr. Reardon currently directs the Certificate and teaches courses that will be in the program. His time is already accounted for in his administrative appointment (Associate Dean of CLASS for N. Idaho/Outreach).

Debbie Storrs, PhD.; Associate Professor of Sociolog, Specialization: Diversity and Stratification; Dr. Storrs' time is already accounted for in her administrative appointment (Associate Dean of CLASS, Moscow)

Faculty: No new permanent faculty are requested. Program courses are already being offered by faculty in their home disciplines. Thus, no faculty will be reassigned, in whole or part, to this program. Individual faculty may be asked by students to consult with them on their Application and Capstone Projects. Outreach revenues generated by these students in OrgS 310 and 410 will be returned to the faculty members' departments to account t for faculty members' time.

- c. Student – briefly describe the students who would be matriculating into this program.

We expect interested students to come from three broad groups. First, there are students in the workforce who aspire to supervisory positions but find their opportunities restricted because they have not yet earned a Bachelor's degree. Second, there are students who wish to enter the workforce upon completion of the Bachelor's degree, but want a broad interdisciplinary approach. Third, there are students who wish to become involved in community organization and community development (It is this last group that has been actively lobbying for the program on the Moscow campus.)

- d. Infrastructure support – clearly document the staff support, teaching assistance, graduate students, library, equipment and instruments employed to ensure program success.

The UI Coeur d'Alene and Moscow campuses have sufficient infrastructure support in place. Many library resources are available online to all UI students, wherever they are. Additionally, Coeur d'Alene students have access to Library facilities at North Idaho College. There are open access student computers in both locations. "Practical" work for such a program tends to be based in the workplace rather than on campus locations. The workplace opportunities for students are plentiful in the Spokane-Coeur d'Alene corridor, and adequate in the Moscow area.

- e. Future plans – discuss future plans for the expansion or off-campus delivery of the proposed program.

As noted at the end of the curriculum discussion, above, additional specializations may be proposed depending on changes within the university and demands/opportunities outside the university. The bulk of our students are expected to be Moscow-based, with a smaller number in Coeur d'Alene. We do not currently anticipate offering the program outside of these broad geographical areas except to the occasional distance student.

3. **Duplication** – if this program is unique to the state system of higher education, a statement to that fact is needed. However, if the program is a duplication of an existing program in the system, documentation supporting the initiation of such a program must be clearly stated along with evidence of the reason(s) for the necessary duplication.

Describe the extent to which similar programs are offered in Idaho, the Pacific Northwest and states bordering Idaho. How similar or dissimilar are these programs to the program herein proposed?

We are unaware of any similar programs in the State of Idaho higher education system. Idaho State University recently submitted an NOI for an academic minor that overlaps conceptually with parts of this proposal (e.g., the OrgS-General specialization). However, that minor is far less comprehensive and is closer in structure to the existing Leadership and Organizational Dynamics Certificates at UI, already in place. We are unaware of any undergraduate programs like this at other colleges and universities in our region, outside of our state.

4. **Centrality** – documentation ensuring that program is consistent with the Board’s policy on role and mission is required. In addition, describe how the proposed program relates to the Board’s current Statewide Plan for Higher Education as well as the institution’s long-range plan.

The university has a mandate to provide continuing education, distance, and life-long learning opportunities to meet the needs of select, yet diverse constituencies in the state and region. The business and professional communities are a part of our constituency. We believe the program will provide individuals of all ages and abilities access to education, training, and information/research services to develop their skills, knowledge and social awareness in order to be globally competitive workers, responsible citizens, and life-long learners. (8-year plan, Vision and Mission, page 13)

5. **Demand** – address student, regional and statewide needs.

- a. Summarize the needs assessment that was conducted to justify the proposal. The needs assessment should address the following: statement of the problem/concern; the assessment team/the assessment plan (goals, strategies, timelines); planning data collection; implementing date collection; dissemination of assessment results; program design and on-going assessment. (See the Board’s policy on outcome assessment.)

As noted elsewhere, the design of the program was motivated by student requests and community needs. The requests have been for broader, workforce education, and community development training. Both of these initiatives require a strong background in organizational arts and sciences. Following new university practice, we have developed Learning Outcomes (which capture our goals and strategies) and a tentative assessment plan, as follows.

Program Learning Outcomes/Co-curricular Activities (if any)

1. *Students who complete the Bachelors degree in OrgS should understand interpersonal workplace dynamics, including workplace conflict, workplace aggression, and factors that affect workplace cooperation and competitiveness. They should understand the process, relationship, and financial issues that affect the development of successful community organizations..*
2. *They should understand the unique aspects of employment in both the private and public sectors in terms of the relative emphasis on entrepreneurial activities and public service. Relevant issues include budgeting, public/private decision-making, managerial norms and ethics, and public relations.*
3. *They should understand the fundamentals of leadership, i.e., personality characteristics that make great leaders, trainable skills that potential leaders can master, and situational factors that contribute to leadership success and failure.*
4. *They should understand the importance of team building and team member selection. They should be able to develop skills that would allow them to develop individual and team training programs.*
5. *As many of the students are expected to be “at work” in their communities, there will be ample opportunity to present and evaluate “real world” examples and case studies.*

Assessment

Course effectiveness. Because the courses in the program are already offered routinely and successfully, assessment of the effectiveness of each course will follow procedures each of the departments already has in place for course and instructor evaluation.

Program effectiveness. This will be assessed by the following means:

Enrollment growth and eventual enrollment sustainability are, of course, critical measures. Enrollments in these courses have been strong on our main campus and in trial offerings off-campus. We believe a major count of 50-75 would serve student interests without stressing course enrollments. We anticipate that the bulk of these students will be Moscow-based, with the UI Coeur d'Alene Center serving most of the remainder.

A process will be established that allows us to follow those who complete the degree. Their success in the public and/or private sector, and their sense that the program contributed to that success, will be assessed.

This will be a work and community-oriented program, and another measure of its value could be reports from employers and community leaders

- b. Students – explain the most likely source of students who will be expected to enroll (full-time, part-time, outreach, etc.). Document student demand by providing information you have about student interest in the proposed program from inside and outside the institution.

We do not expect our overall major headcount to be more than 75-100. Students will be primarily Moscow-based, with some in the Coeur d'Alene area. The Coeur d'Alene students are expected to be working students, and part-time. They are more likely to choose specializations in OrgS-General or Workplace Relations. Moscow students are more likely to be interested in the Nonprofit Community Development specialization, and be full-time.

Differentiate between the projected enrollment of new students and those expected to shift from other program(s) within the institution.

This is a new kind of program, and entering freshmen and transfers are unlikely to have any familiarity with it. Our initial enrollments will be small. The majority of our students the first year or two will be transfers from other programs. Over time, we expect that to change as word about the program spreads. By the third year, we expect the majority of enrollments to come from new students. Transfers into the program should come largely from the disciplines that are providing the courses. Because these disciplines are providing coursework, because there are several disciplines represented in each specialization, because the OrgS program is expected to grow gradually and not become particularly large, and because these disciplines tend to be crowded, the impact on programs that lose majors to OrgS is unlikely to be worrisome. Moreover, because the students would, in all likelihood, be taking the same courses whether they were OrgS students or in one of the contributing disciplines, the impact on enrollments in individual classes is unlikely to be affected by shifts in majors.

- c. Expansion or extension – if the program is an expansion or extension of an existing program, describe the nature of that expansion or extension. If the program is to be delivered off-campus, summarize the rationale and needs assessment.

This is a new program, although 90% or more of it relies on existing courses. In section b, above, we dealt with the issue of the Moscow-Coeur d'Alene distribution of students.

6. **Resources** – fiscal impact and budget

On this form, indicate the planned FTE enrollment, estimated expenditures, and projected revenues for the first three fiscal years (FY) of the program. Include both the reallocation of existing resources and anticipated or requested new resources. Second and third year estimates should be in constant dollars. Amounts should reflect explanations of subsequent pages. If the program is a contract related, explain the fiscal sources and the year-to-year commitment from the contracting agency(ies) or party(ies).

I.
PLANNED STUDENT ENROLLMENT

FY 10

FY 11

FY 12

	FTE	Headcount	FTE	Headcount	FTE	Headcount
A. New enrollments	<u>5</u>	<u>10</u>	<u>10</u>	<u>20</u>	<u>20</u>	<u>40</u>
B. Shifting enrollments	<u>7</u>	<u>15</u>	<u>15</u>	<u>30</u>	<u>15</u>	<u>30</u>

II. EXPENDITURES

	FY <u>10</u>		FY <u>11</u>		FY <u>12</u>	
	FTE	Cost	FTE	Cost	FTE	Cost
A. Personnel Costs	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
1. Faculty	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
2. Administrators	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
3. Adjunct faculty (see Budget Notes, below)	<u> </u>	<u>13,000</u>	<u> </u>	<u>8,000</u>	<u> </u>	<u>8,000</u>
4. Graduate/instructional assistants	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
5. Research personnel	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
6. Support personnel	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
7. Fringe benefits	<u> </u>	<u>1,300</u>	<u> </u>	<u>800</u>	<u> </u>	<u>800</u>
8. Other: _____	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total FTE Personnel And Costs;	<u> </u>	<u>14,300</u>	<u> </u>	<u>8,800</u>	<u> </u>	<u>8,800</u>

	FY <u>10</u>	FY <u>11</u>	FY <u>12</u>
B. Operating expenditures			
1. Travel	<u>1000</u>	<u>1000</u>	<u>1000</u>
2. Professional services	<u> </u>	<u> </u>	<u> </u>
3. Other services	<u> </u>	<u> </u>	<u> </u>
4. Communications	<u> </u>	<u> </u>	<u> </u>
5. Utilities	<u> </u>	<u> </u>	<u> </u>
6. Materials & supplies	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
7. Rentals	<u> </u>	<u> </u>	<u> </u>
8. Repairs & maintenance	<u> </u>	<u> </u>	<u> </u>
9. Materials & goods for	<u> </u>	<u> </u>	<u> </u>

manufacture & resale	_____	_____	_____
10. Miscellaneous	_____	_____	_____
Total Operating Expenditures:	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
	FY <u>10</u>	FY <u>11</u>	FY <u>12</u>

C. Capital Outlay			
1. Library resources	_____	_____	_____
2. Equipment	_____	_____	_____
Total Capital Outlay:	_____	_____	_____

D. Physical facilities Construction or major Renovation	_____	_____	_____
---	-------	-------	-------

E. Indirect costs (overhead)	_____	_____	_____
------------------------------	-------	-------	-------

GRAND TOTAL EXPENDITURES:	<u>16,500</u>	<u>11,000</u>	<u>11,000</u>
----------------------------------	---------------	---------------	---------------

III. REVENUES

FY 10 FY 11 FY 12

A. Source of funds			
1. Appropriated funds -- Reallocation – MCO	_____	_____	_____
2. Appropriated funds -- New – MCO	_____	_____	_____
3. Federal funds	_____	_____	_____
4. Other grants	_____	_____	_____
5. Fees	<u>16,500</u>	<u>11,000</u>	<u>11,000</u>
6. Other: _____	_____	_____	_____

GRANT TOTAL REVENUES:	<u>16,500</u>	<u>11,000</u>	<u>11,000</u>
------------------------------	---------------	---------------	---------------

FY 10 FY 11 FY 12

B. Nature of Funds			
1. Recurring*	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
2. Non-recurring**	<u>5,500</u>	_____	_____

GRANT TOTAL**REVENUES:**16,50011,00011,000

* Recurring is defined as ongoing operating budget for the program which will become part of the base.

** Non-recurring is defined as one-time funding in a fiscal year and not part of the base.

Budget Notes:

OrgS 210 is proposed as a 1-credit course; development costs are expected to be \$1100, one time. OrgS 444, a 4-credit course, will require one-time initial course development funds of \$4400. The funds for both of these courses will be seeded by existing outreach revenues. Once established, the 444 course will generate income to support instructor stipends (up to 2 per year), or to compensate a departments for faculty members' effort or time.

Because they involve oversight of individual student projects, OrgS 310 and 410 will not require the development efforts (or development funds) needed for a typical content or methods course. OrgS 310 and 410 staffing will be part of faculty members' advising obligations (just as similar courses are now in traditional majors). No additional revenues are needed (although revenue generated by these courses will be returned to the faculty members' departments as partial compensation, or to support student clerical or travel needs). The remaining courses for the program already exist and are already being offered. Modifications in location and delivery format (included as "operating expenses") will have to be made, and these will be funded by course and outreach fees generated by the courses. The revenue source figures above assume enrollments of 20 students per semester in 444 (non-OrgS students are also expected to take 444). The outreach fee should produce \$24 per credit hour, and the program's share of regular course fees will be approximately \$40-100 per credit hour, depending on the students' full- or part-time status (we will be conservative here and assume \$45, based on our recent experiences with outreach courses). Our total expectation is thus \$69 per credit hour.

All Personnel needs have been placed in the "adjunct" category. In fact, regular, full-time faculty will be used as much as possible. When regular faculty are involved, the funds set aside in this category will be used to replace faculty diverted from regularly assigned classes, or to compensate departments.

a. Faculty and Staff Expenditures

Project for the first three years of the program, the credit hours to be generated by each faculty member (full-time and part-time), graduate assistant, and other instructional personnel. Also indicate salaries. After total student credit hours, convert to an FTE student basis. Please provide totals for each of the three years presented. Salaries and FTE students should reflect amounts shown on budget schedule.

Name, Position, And Rank	Annual Salary Rate	FTE Assignment to this Program	Program Salary Dollars	Projected Student Credit Hours	FTE Students
<i>Richard Reardon (see e) Prof. & Assoc. Dean</i>	<i>106,000 (FY)</i>	<i>.05</i>	<i>0</i>	<i>51</i>	<i>4.25</i>
<i>Adjunct/replacement</i>	<i>4,400</i>	<i>.125</i>	<i>4,400</i>	<i>51</i>	<i>4.25</i>
<i>Adjunct/replacement</i>	<i>4,400</i>	<i>.125</i>	<i>4,400</i>	<i>51</i>	<i>4.25</i>
<i>Adjunct/replacement</i>	<i>4,400</i>	<i>.125</i>	<i>4,400</i>	<i>51</i>	<i>4.25</i>
<i>Adjunct/replacement (1st yr. only)</i>	<i>4,400</i>	<i>.125</i>	<i>4,400</i>	<i>(course develop.)</i>	

Project the need and cost for support personnel and any other personnel expenditures for the first three years of the program.

We anticipate that these costs are already being incurred; there are no new costs.

b. Administrative Expenditures

Describe the proposed administrative structure necessary to ensure program success and the cost of that support. Include a statement concerning the involvement of other departments, colleges, or other institutions and the estimated cost of their involvement in the proposed program

Name, Position, And Rank	Annual Salary Rate	FTE Assignment to this Program	Program Salary Dollars	Percent of Salary Dollars to Program
<i>Richard Reardon (see part e, below) Prof. & Assoc. Dean (N. Idaho/Outreach)</i>	<i>106,000 (FY)</i>	<i>0.05</i>	<i>0</i>	<i>0</i>
<i>Debbie Storrs (see part e, below) Assoc. Prof. & Assoc. Dean (Moscow)</i>	<i>106,000 (FY)</i>	<i>0.05</i>	<i>0</i>	<i>0</i>

- c. Operating Expenditures (travel, professional services, etc.) Briefly explain the need and cost for operating expenditures.

There will be a modest increase in routine clerical costs associated with adding students to the university. Some travel costs for occasional trips between Moscow and Coeur d'Alene are budgeted.

- d. Capital Outlay

(1) Library resources

- (a) Evaluate library resources, including personnel and space. Are they adequate for the operation of the present program? If not, explain the action necessary to ensure program success.
- (b) Indicate the costs for the proposed program including personnel, space, equipment, monographs, journals, and materials required for the program.
- (c) For off-campus programs, clearly indicate how the library resources are to be provided.

No new expenses are projected. Provisions for UI students in Coeur d'Alene are already in place.

(2) Equipment/Instruments

Describe the need for any laboratory instruments, computer(s), or other equipment. List equipment, which is presently available and any equipment (and cost) which must be obtained to support the proposed program.

Not applicable.

- e. Revenue Sources

- (1) If funding is to come from the reallocation of existing state appropriated funds, please indicate the sources of the reallocation. What impact will the reallocation of funds in support of the program have on other programs?
- (2) If an above Maintenance of Current Operations (MCO) appropriation is required to fund the program, indicate when the institution plans to include the program in the legislative budget request.
- (3) Describe the federal grant, other grant(s), special fee arrangements, or contract(s) to fund the program. What does the institution propose to do with the program upon termination of those funds?

The program is expected to rely on existing course offerings and a modest infusion of funds from outreach fees. No reallocation from permanent money sources is expected. The time contributions of Dr. Reardon's and Dr. Storr's are already accounted for (current program development efforts will shift to program management duties).