Institutional Tracking No. **BSU RCC# 15-087**

Idaho State Board of Education

Proposal for **Baccalaureate** Degree Program

Date of Proposal Submission:	February 19, 2015
Institution Submitting Proposal:	Boise State University
Name of College, School, or Division:	College of Health Sciences
Name of Department(s) or Area(s):	Department of Radiologic Sciences

Program Identification for Proposed New, Modified, or Discontinued Program:

Title:	**Bachelor of Science in Imaging Sciences** (degree completion program)	
Degree:	Bachelor of Science Degree	
Method of Delivery:	Online Program	
CIP code (consult IR /Registrar)	51.0911	
Proposed Starting Date:	Fall 2015	
Indicate if the program is:	**Regional Responsibility**	~~Statewide Responsibility~~

Indicate whether this request is either of the following:

- [x] New Program/major
- [ ] Expansion of an Existing Program
- [ ] New Off-Campus Instructional Program
- [ ] Discontinuance of an Existing Program
- [ ] Contract Program/Collaborative
- [ ] Other
- [ ] Consolidation of an Existing Program

College Dean (Institution)	Date	Vice President for Research **(as applicable)**	Date
Graduate Dean (For Grad Progs) / ExtStudies Dean / Self-spprt &/or online		State Administrator, SDPTE **(as applicable)**	Date
Chief Fiscal Officer (Institution)	Date	Academic Affairs Program Manager	Date
Chief Academic Officer (Institution)	Date	Chief Academic Officer, OSBE	Date
President	Date	SBOE/OSBE Approval	Date

Before completing this form, refer to Board Policy Section III.G., Program Approval and Discontinuance. This proposal form must be completed for the creation of each new program. All questions must be answered.

1. **Describe the nature of the request.** Will this program be related or tied to other programs on campus? Please identify any existing program, option that this program will replace. *If this is request to discontinue an existing program, provide the rationale for the discontinuance. Indicate the year and semester in which the last cohort of students was admitted and the final term the college will offer the program. Describe the teach-out plans for continuing students.*

   The Department of Radiologic Sciences at Boise State University proposes the creation of a new online, bachelor degree completion major in Imaging Sciences.

   The existing Bachelor of Science in Radiologic Sciences will be retained. The proposed major will provide our students with an additional avenue of access, as described in the next section.

   Only students holding at least an associate's degree in the field of medical imaging sciences and current credentials from the American Registry of Radiologic Technologists or equivalent will be admitted into the proposed major.

2. **List the objectives of the program.** The objectives should address specific needs the program will meet. They should also identify the expected student learning outcomes and achievements. *This question is not applicable to requests for discontinuance.*

   The Department of Radiologic Sciences at BSU currently awards a Bachelor of Science degree to students completing the 4-year curriculum. There are approximately 744 Radiologic Science programs in the United States; only 73 of them award a Baccalaureate degree. Of these, according to our programmatic accrediting body, the Joint Review Committee on Education in Radiologic Sciences (JRCERT), only eight bachelors programs offer online coursework in some form. These programs may offer courses synchronous, asynchronous, hybrid, completely online or in a blended format.

   The department faculty members at BSU have had numerous requests to satisfy a need in the western United States and offer a degree completion program to students currently holding an Associate degree in medical imaging sciences. The Associate degree option is more common in the field of medical imaging sciences; however, employers usually only promote those employees possessing higher than Associate degrees to management positions. An Associate of Science (AS) to Bachelor of Science (BS) online program will allow students to remain in their geographical area while completing the BSU Bachelor of Science degree. A prerequisite for admission into the program would be an Associate degree in the field of medical imaging sciences and a current American Registry of Radiologic Technologists (ARRT) credential or equivalent. It is the Radiologic Sciences Department at BSU's goal to offer students the ability to complete the AS to BS entirely online.

   Enrolled student will be required to complete a total of 31 credits specific to the Bachelor's degree and 9-10 upper division credits. Because the program is designed for practitioners working in the field, students will be encouraged to take no more than two to three courses per session. By design, the courses will be offered within a 7 week model. There is no clinical requirement associated with this program because the students are required, by prerequisite, to be credentialed in the field of medical imaging sciences. It is feasible that a student could complete the degree within three semesters, full-time and six semesters on a part-time basis.

   Based on these needs, the objectives of this program are to:

   1. Create a program which meets the growing need for Baccalaureate educated students in the medical imaging sciences and the workplace.

2. Create a curriculum specific to the medical imaging sciences in which those with an Associate degree in medical imaging sciences and a current ARRT credential or equivalent may acquire a Bachelor of Sciences degree in Imaging Sciences, completely online.

Intended Learning Outcomes of the major:

1. Promote a safe environment for the patient, self, and others by providing useful patient education, contributing with an informed and educated perspective as a health care provider, and recognizing a radiographer's overall inter-professional and social impact on patient outcomes
2. Demonstrate effective, appropriate, and respectful communication with diverse populations of patients, co-workers, physicians, and the community to improve patient outcomes by performing beyond technical application.
3. Apply ethical practice as a professional technologist from a legal, compliance, and systems perspective within the healthcare realm
4. Actively lead and/or participate as part of an interprofessional team to decrease patient risk, identify solutions to complex issues, and improve communication amongst healthcare providers.
5. Effectively analyze resources and advance research within the profession to promote life-long learning and knowledge sharing.
6. Employ critical thinking and decision making strategies in leveraging technology to improve quality and efficiencies within the healthcare system.

3. Briefly describe how the institution will ensure the quality of the program (i.e., program review). Will the program require specialized accreditation (it is not necessary to address regional accreditation)? If so, please identify the agency and explain why you do or do not plan to seek accreditation. *This question is not applicable to requests for discontinuance.*

The following measures will ensure the high quality of the new program:

Regional Institutional Accreditation: Boise State University is regionally accredited by the Northwest Commission on Colleges and Universities (NWCCU). Regional accreditation of the university has been continuous since initial accreditation was conferred in 1941. Boise State University is currently accredited at all degree levels (A, B, M, D).

Program Review: Internal program evaluations will take place every five years as part of the normal departmental review process conducted by the Office of the Provost. This process requires a detailed self-study (including outcome assessments) and a comprehensive review and site visit by external evaluators.

Specialized Accreditation: Programmatic accreditation does not exist for post-credential degree completion programs in this discipline. It is important to note, however, that the courses within the proposed program are the same as those required in our credentialed programs. Our Diagnostic Medical Sonography Program is accredited through the Commission on Accreditation of Allied Health Education Programs (CAAHEP) upon the recommendation of the Joint Review Committee on Education in Diagnostic Medical Sonography (JRC-DMS). The Diagnostic Radiology Program is accredited through the Joint Review Committee on Education in Radiologic Technology (JRCERT).

Student Authentication: Because the proposed program will be offered entirely online, it is important to include mechanisms by which we authenticate the identity of students enrolled in the program. We will use the following mechanisms:

- During the admissions and advising processes, the university will confirm required official transcripts for the required Associate degree, confirm the outcome of the ARRT national credentialing examination and the ARRT credential (or equivalents), analyze reference letters. In addition, the program coordinator will conduct an advising interview with each student.

- During student orientation programs, academic integrity will be addressed.
- At the beginning of each course, the instructor will communicate expectations regarding academic integrity to students verbally and in the syllabus.
- Associated with access to and use of our Learning Management System, a secure log-in environment will be provided and students will be required to use strong student passwords and to change them every 90 days.
- During the design of the curriculum and assessment of each course, instructors will apply training and principles from the Quality Instruction Program offered by BSU's eCampus Center – which includes Quality Matters best practices and WCET's Best Practice Strategies to Promote Academic Integrity in Online Education (Version 2.0, June 2009).
- Faculty members will utilize Blackboard's Safe Assignment plagiarism detection program when appropriate. Faculty members are expected to be informed of and aware of the importance of academic integrity and student identity authentication, and to report and act upon suspected violations.

4. **List new courses that will be added to your curriculum specific for this program.** Indicate number, title, and credit hour value for each course. Please include course descriptions for new and/or changes to courses. *This question is not applicable to requests for discontinuance.*

RADSCI 306 PROFESSIONALISM AND RESEARCH IN IMAGING SCIENCES (1-0-1)(F/S) Familiarization with research and communication expectations related to the online AS to BS Program; improves comfort within the online environment through the use of technology, time management skills, and an understanding of program outcomes and expectations. PREREQ: Admission to Imaging Sciences major

Full programmatic curricula for the major may be found in Appendix A.

5. **Please provide the program completion requirements, to include the following and attach a typical four-year curriculum to this proposal as Appendix A.** *For discontinuation requests, will courses continue to be taught?*

Bachelor of Science Degree in Imaging Sciences Associate of Science/Associate of Arts to Baccalaureate Degree	**Credits**
Prior Credits awarded for AS/AA degree in Imaging Sciences	48
Prior Credits awarded for passing national credentialing exam	25
Prior Credit hours in required prerequisites:	14
Credit hours required in the proposed program:	**30**
Credit hours required in institutional general education or core curriculum for the proposed program (UF300):	**3**
Total credit hours required for completion:	120

Bachelor of Science Degree in Imaging Sciences Associate of Applied Science to Baccalaureate Degree	**Credits**
Prior Credits awarded for AAS degree in Imaging Sciences	23
Prior Credits awarded for passing national credentialing exam	25
Credit hours in general education or core curriculum taken prior to entering program	29-30
Prior Credit hours in required prerequisites:	10
Credit hours required in the proposed program:	**30**
Credit hours required in institutional general education or core curriculum for the proposed program (UF300):	**3**
Total credit hours required for completion:	120-121

6. **Describe additional requirements such as comprehensive examination, senior thesis or other capstone experience, practicum, or internship, some of which may carry credit hours included in the list above.** *This question is not applicable to requests for discontinuance.*

Imaging Sciences majors will participate in the College of Health Sciences Finishing Foundations course, HLTHST 400 Interprofessional Capstone. This course will be required during the final semester of a student's progression in this program. The course will combine all students enrolled in online programs within the College of Health Sciences into interprofessional groups to research a current issue related to healthcare and collaboratively develop a paper that meets the instructor's specifications from each prospective of the fields of study represented within the student group.

7. **Identify similar programs offered within Idaho or in the region by other colleges/universities.** If the proposed request is similar to another state program, provide a rationale for the duplication.

Degrees/Certificates offered by school/college or program(s) within disciplinary area under review

Institution and Degree name	Level	Specializations within the discipline (to reflect a national perspective)	Specializations offered within the degree at the institution
BSU **Radiologic Sciences** **Imaging Sciences**	BS AA/AS/AAS to BS degree completion	Computed Tomography Diagnostic Medical Sonography (Abdominal and Obstetric & Gynecologic) Diagnostic Radiography Magnetic Resonance Imaging Radiation Therapy Nuclear Medicine Mammography Quality Management Bone Densitometry Cardiac Interventional Vascular Interventional Vascular Sonography Breast Sonography Cardiac Sonography Musculoskeletal Sonography Neurosonography Management/Leadership Informatics Radiologist Assistant	emphases in: Computed Tomography Diagnostic Medical Sonography (Abdominal and Obstetric & Gynecologic) Diagnostic Radiography Magnetic Resonance Imaging Imaging Sciences AS to BS degree completion program
CSI	AAS		No specific emphases
CWI	N/A		
EITC	N/A		
ISU Radiographic Sciences	BS		No specific emphases
LCSC Radiographic Sciences	AS		No specific emphases
NIC Radiography Technology	AAS		No specific emphases
UI	N/A		

8. **Describe the methodology for determining enrollment projections.** If a survey of student interest was conducted, attach a copy of the survey instrument with a summary of results as **Appendix B.** *This question is not applicable to requests for discontinuance.*

The marketability of the proposed program was tested in January 2014 using methodology developed by Everspring, Inc., which is assisting Boise State in identifying programs appropriate to offer in an online format. First, webpages were created about the Boise State eCampus and the proposed program. We were then able to use "Google Placement" to measure the total number of time prospective students viewed the webpage on the program, providing a measure of raw potential demand. Everspring, Inc., also completed a competitive analysis that identified institutions with similar programs and their current price point and program design. Of the 10 programs evaluated by Everspring, Inc., the proposed BS in Imaging Sciences program ranked the highest, showing high demand and low competition for the program, with very high interest nationally. Based on these analyses, we estimate that enrollment in the proposed program will reach 200 students by the third year of the program.

9. **Enrollment and Graduates.** Using the chart below, provide a realistic estimate of enrollment at the time of program implementation and over three year period based on availability of students meeting the criteria referenced above. Include part-time and full-time (i.e., number of majors or other relevant data) by institution for the proposed program, last three years beginning with the current year and the previous two years. Also, indicate the number of graduates and graduation rates.

   Discontinuations. Using the chart below include part-time and full-time (i.e., number of majors or other relevant data) by institution for the proposed discontinuation, last three years beginning with the current year and previous two years. Indicate how many students are currently enrolled in the program for the previous two years to include number of graduates and graduation rates.

Institution	**Relevant Enrollment Data**			**Number of Graduates**			**Graduate Rate**
	Current (Fall 2014)	Year 1 Previous	Year 2 Previous	Current (2013-14)	Year 1 Previous	Year 2 Previous	
BSU BS in Radiologic Sciences	238 (includes pre-majors)	263 (includes pre-majors)	272 (includes pre-majors)	26	33	20	~25 per year
BS in Imaging Sciences	Project enrollment of ~200 incoming students per year by 3rd year of program			Project roughly 180 graduates per year by 3rd year of program			~ 180 graduates per year
ISU BS in Radiographic Science	39	38	42	17	17	19	~18 per year
LCSC							
UI							

10. **Will this program reduce enrollments in other programs at your institution?** If so, please explain.

    No.

11. **Provide verification of state workforce needs such as job titles requiring this degree.** Include State and National Department of Labor research on employment potential.

Using the chart below, indicate the total projected job openings (including growth and replacement demands in your regional area, the state, and nation. Job openings should represent positions which require graduation from a program such as the one proposed. Data should be derived from a source that can be validated and must be no more than two years old. T*his question is not applicable to requests for discontinuance*.

The table below gives the estimated job openings for Diagnostic Medical Sonographers, Nuclear Medicine Technologists Radiologic Technologists and Technicians; and MRI Technologists. However, the second table is more relevant to the proposed degree.

Job Openings	Year 1	Year 2	Year 3	Total
Region	30	30	30	90
State	61	61	61	135
Nation	25,910	25,910	25,910	77,730

The following table depicts the number of individuals who constitute the market for the proposed degree program: those individuals already employed in the field and who have only an associate's degree.

Estimated # of Individuals who could benefit from Degree Completion	
Region	292
State	585
Nation	264,060

a. Describe the methodology used to determine the projected job openings. If a survey of employment needs was used, please attach a copy of the survey instrument with a summary of results as **Appendix C.**

Projected job openings for the state and regional levels were secured from the Idaho Dept of Labor website, and are shown below. Note that the "regional" need is calculated as one-half of the state need, reflecting the approximate proportion of the population that resides in southwestern Idaho.

State Data (ID DOL)	2012 Employment	2022 Employment	Net Change	Percent Change	Annual Replacements	Annual Growth Openings	Total Annual Openings
Diagnostic Medical Sonographers	419	632	213	50.8%	6	21	27
Nuclear Medicine Technologists	38	47	9	23.7%	0	1	1
Radiologic Technologists and Technicians	783	981	198	25.3%	11	20	31
MRI Technologists	45	56	11	24.4%	1	1	2
Total							**61**

US Data	Employment		Employment change	Job openings due to growth and replacement needs, 2010-20
	2010	2020	Number	
Diagnostic Medical Sonographers	345,000	448,000	103,000	156,500
Nuclear Medicine Technologists	21,900	26,100	4,100	7,500
Radiologic Technologists and Technicians	219,900	281,000	61,000	95,100
TOTAL				**259,100**

To estimate the number of individuals who are employed in the field and who hold an associate's degree, %'s of employees at each educational for the relevant professions was secured from the US Dept of Labor and Idaho Dept of Labor websites. Those percentages were multiplied by the existing number of employees in the most recent numbers given by the labor websites. See tables that follow.

State Data from ID DOL	**Total Number (from above)**	**% with Associates (from ID DOL)**	**Estimated Number with Associates**
Diagnostic Medical Sonographers	419	45.5%	191
Nuclear Medicine Technologists	38	45.5%	17
Radiologic Technologists and Technicians	783	45.5%	356
MRI Technologists	45	45.5%	20
TOTAL			**585**

US Data	Total Number (from above)	Percent with Associates (from US DOL)	Estimated Number with Associates
Diagnostic Medical Sonographers	345,000	45%	155,250
Nuclear Medicine Technologists	21,900	45%	9,855
Radiologic Technologists and Technicians	219,900	45%	98,955
Total			**264,060**

b. Describe how the proposed change will act to stimulate the state economy by advancing the field, providing research results, etc.

Not applicable

c. Is the program primarily intended to meet needs other than employment needs, if so, please provide a brief rationale.

Not applicable.

12. **Will any type of distance education technology be utilized in the delivery of the program on your main campus or to remote sites? Please describe**. *This question is not applicable to requests for discontinuance.*

This program will utilize the BSU Blackboard course management software for delivery of all programmatic courses. Program faculty will be working with the BSU eCampus course developers to create a program course template for uniformity of program course sites, consistent accessibility to course resources, and to ensure all courses utilize Quality Measures recommendations for online adult learners.

13. Describe how this request is consistent with the State Board of Education's strategic plan and institution's mission, core themes, and primary emphasis areas. *This question is not applicable to requests for discontinuance.*

The proposed program will serve the following aspects of the SBOE strategic plan [as described in brackets]:

GOAL 1: A WELL EDUCATED CITIZENRY

The educational system will provide opportunities for individual advancement.

Objective A: Access – Set policy and advocate for increasing access for individuals of all ages, abilities, and economic means to Idaho's P-20 educational system. [The proposed program will provide access to a degree completion program for students unable to attend class on the Boise State campus.]

Objective B: Higher Level of Educational Attainment –Increase the educational attainment of all Idahoans through participation and retention in Idaho's educational system. [The proposed program will promote higher educational attainment in the applied health disciplines.]

Objective C: Adult learner Re-Integration – Improve the processes and increase the options for re-integration of adult learners into the education system. [The proposed program will provide access to a degree completion program for those students already in the workplace or with limited ability to meet the traditional schedule of campus course offerings]

The following bolded passages show the relevance of the program to Boise State University's Mission and to Core Theme One of our NWCCU Core Themes:

Boise State University is a public, metropolitan research university ***providing leadership in academics****, research and civic engagement.* ***The university offers an array of undergraduate degrees*** *and experiences that foster student success, lifelong learning, community engagement, innovation and creativity. Research, creative activity and graduate programs, including select doctoral degrees, advance new knowledge and benefit the community, the state and the nation.* ***The university is an integral part of its metropolitan environment*** *and is engaged in its economic vitality, policy issues,* ***professional and continuing education programming****, and cultural enrichment.*

Core Theme One: Undergraduate Education. ***Our university provides access to high quality undergraduate education that cultivates personal and professional growth in our students and meets the educational needs of our community, state, and nation****. We engage our students and focus on their success.*

14. **Describe how this request fits with the institution's vision and/or strategic plan.** *This question is not applicable to requests for discontinuance.*

Goals of Institution Strategic Plan	Proposed Program Plans to Achieve the Goal
Goal 1: Create a signature, high-quality educational experience for all students.	The courses included within this program will provide the educational content student employers, programmatic alumni, community constituents, and faculty have identified as necessary for bachelor degree graduates to successfully participate as effective healthcare providers, leaders and institutional administrators, and lifelong contributors to the field.
Goal 2: Facilitate the timely attainment of educational goals of our diverse student population.	Online delivery of this program will permit working and distance students to complete the bachelor degree requirements within one calendar year on a full-time schedule or within two calendar years on a part-time schedule.
Goal 4: Align university programs and activities with community needs.	This program is designed to meet the growing need of non-traditional delivery of educational opportunities to non-traditional students. Healthcare Institutions within the Boise area, surrounding region, and across the nation are progressively requiring bachelor degrees of their employees for advancement into leadership and administrative positions. This program will provide imaging technologists the opportunity to move from technical application to professional practice.

15. **Is the proposed program in your institution's 5-year plan? Indicate below.** *This question is not applicable to requests for discontinuance.*

Yes ____ No x___

If not on your institution's 5-year plan, provide a justification for adding the program.

Subsequent to our last 5 year plan submission, our e-Campus initiative has identified a substantial need that can be met by the proposed program. No purpose would be served by delaying the implementation of the program until the next five year planning cycle.

16. **Explain how students are going to learn about this new program and where students are going to be recruited from (i.e., within institution, out-of-state, internationally).** *For requests to discontinue program, how will continuing students be advised of impending changes and consulted about options or alternatives for attaining their educational goals?*

This program will be marketed to students within the state of Idaho and the surrounding states. A market analysis was conducted by Everspring, Inc., which showed significant student interest for such a program in Idaho, Washington, and California. The Department of Radiologic Sciences is also developing a website specific for this program, accessible via the current department website, which will provide program information, application materials, student orientation processes, and department contact data.

17. Program Resource Requirements. Using the ***Excel spreadsheet*** provided by the Board office indicate all resources needed including the planned FTE enrollment, projected revenues, and estimated expenditures for the first three fiscal years of the program. Include reallocation of existing personnel and resources and anticipated or requested new resources. Second and third year estimates should be in constant dollars. Amounts should reconcile budget explanations below. If the program is contract related, explain the fiscal sources and the year-to-year commitment from the contracting agency(ies) or party(ies). Provide an explanation of the fiscal impact of the proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).

Program Resource Requirements. Indicate all resources needed including the planned FTE enrollment, projected revenues, and estimated expenditures for the first three fiscal years of the program. Include reallocation of existing personnel and resources and anticipated or requested new resources. Second and third year estimates should be in constant dollars. Amounts should reconcile subsequent pages where budget explanations are provided. If the program is contract related, explain the fiscal sources and the year-to-year commitment from the contracting agency(ies) or party(ies). Provide an explanation of the fiscal impact of the proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).

I. PLANNED STUDENT ENROLLMENT

	FY 2016		**FY 2017**		**FY 2018**		**FY 2019**		**Cumulative Total**	
	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
A. New enrollments	36.33	75	117.47	147	179.47	184	196.53	184	529.8	590
B. Shifting enrollments	0	0	0	0	0	0	0	0	0.00	0.00

II. REVENUE

	FY 2016		**FY 2017**		**FY 2018**		**FY 2019**		**Cumulative Total**	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
1. Appropriated (Reallocation)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2. Appropriated (New)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
3. Federal	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
4. Tuition	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
5. Student Fees	$0	$430,550	$0	$1,391,980	$0	$2,126,680	$0	$2,328,920	$0	$6,278,130
6. Self-Support Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
7. Appropriated	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Revenue	$0	$430,550	$0	$1,391,980	$0	$2,126,680	$0	$2,328,920	$0	$6,278,130

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

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

III. EXPENDITURES

	FY 2016		FY 2017		FY 2018		FY 2019		Cumulative Total	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
A. Personnel Costs										
1. FTE	0.00	2.88	0.00	7.48	0.00	10.10	0.00	10.85	0.00	31.31
2. Faculty	$0	$76,671	$0	$235,842	$0	$300,442	$0	$331,042	$0	$943,998
3. Administrators	$0	$24,430	$0	$36,645	$0	$36,645	$0	$36,645	$0	$134,364
4. Adjunct Faculty	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
5. Instructional Assistants	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
6. Research Personnel	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
7. Support Personnel	$0	$34,000	$0	$73,200	$0	$112,400	$0	$112,400	$0	$332,000
8. Fringe Benefits	$0	$57,555	$0	$152,662	$0	$203,590	$0	$218,474	$0	$632,281
9. Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total FTE Personnel and Costs	$0	$192,656	$0	$498,349	$0	$653,077	$0	$698,561	$0	$2,042,643

	FY 2016		FY 2017		FY 2018		FY 2019		Cumulative Total	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
B. Operating Expenditures										
1. Travel	$0	$4,000	$0	$12,000	$0	$12,000	$0	$12,000	$0	$40,000
2. Professional Services-42% of revenue	$0	$180,831	$0	$584,632	$0	$893,206	$0	$978,146	$0	$2,636,815
3. Other Services	$0	$2,000	$0	$2,000	$0	$2,000	$0	$2,000	$0	$8,000
4. Communications	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
5. Utilities	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
6. Materials and Supplies	$0	$6,100	$0	$14,200	$0	$14,200	$0	$14,200	$0	$48,700
7. Rentals	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
8. Repairs & Maintenance	$0	$2,000	$0	$2,000	$0	$2,000	$0	$2,000	$0	$8,000
9. Materials & Goods for Manufacture & Resale	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
10. Miscellaneous: Hardware, Software, Equipment	$0	$7,000	$0	$14,000	$0	$14,000	$0	$14,000	$0	$49,000
Total Operating Expenditures	$0	$201,931	$0	$628,832	$0	$937,406	$0	$1,022,346	$0	$2,790,515

	FY 2016		FY 2017		FY 2018		FY 2019		Cumulative Total	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
C. Capital Outlay										
1. Library Resources	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Capital Outlay	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D. Capital Facilities Construction or Major Renovation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
E. Indirect Costs (overhead)										
1. eCampus Center-	$0	$37,888	$0	$122,494	$0	$187,148	$0	$204,945	$0	$552,475
2. Online Innovation Fund-	$0	$16,361	$0	$52,895	$0	$80,814	$0	$88,499	$0	$238,569
3. Online Student and Academic Services	$0	$14,639	$0	$47,327	$0	$72,307	$0	$79,183	$0	$213,456
4. Credit card fees	$0	$4,340	$0	$14,031	$0	$21,437	$0	$23,476	$0	$63,284
Total Indirect Costs	$0	$73,228	$0	$236,748	$0	$361,706	$0	$396,103	$0	$1,067,784
TOTAL EXPENDITURES:	$0	$467,815	$0	$1,363,928	$0	$1,952,189	$0	$2,117,011	$0	$5,900,942
Net Income (Deficit)	$0	-$37,265	$0	$28,052	$0	$174,491	$0	$211,909	$0	$377,188

Budget Notes:

I.A: New enrollment FTE calculated as total credits generated by 30 credits for the year

II.5: Revenue for the program is dervised from fees changed students at the rate of $395 per credit

III.A.2: Faculty FTE: Professor FTE calculated using (Credit hour load)/30

III.A.2: Faculty FTE: Lecturer FTE calculated using (Credit hour load)/24

III.A.3: Administrators: .15 FTE Department Chair and .5 FTE Program Coordinator

III.A.6: Support Personnel: 1 FTE Administrative Assistant and 2 FTE Academic Advisors

III.A.7: Benefits calculated at professional $11,200+(annual wage*21.19%), classified $11,200+(annual wage*21.49%)

III.B.1: Travel to professional conferences for professional development and promotion

III.B.2: Professional Services: 42% of revenue; Payment to marketing, recruitment, enrollment and retention; either in house of with a contracted partner

III.B.3: Other Services: State authorization processing fees paid to states

III.B.6: Materials & Supplies: Office supplies and materials

III.B.8: Repairs & Maintenance: Computer hardware and software maintenance

III.B.10: Miscellaneous: Computer hardware, software, phones

III.E.1: Boise State eCampus Center (8.8% of revenue): Provide funding for initiative management, online course/program development and other support services

III.E.2: Boise State Online Innovation Fund (3.8% of revenue): Seed funding for academic programs, initiative infrastructure, and eventually innovation grants

III.E.3: Boise State Online Student and Academic Services (3.4% of revenue): A fund that will be dedicated to funding support services for online students

III.E.4: Credit card fees: 1% of revenue

a. Personnel Costs

Faculty and Staff Expenditures

Project for the first five 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 five years presented. Salaries and FTE students should reflect amounts shown on budget schedule.

FY 2016				
Name, Position & Rank	**Annual Salary Rate**	**FTE Assign-ment to this Program**	**Projected Student Credit Hours**	**FTE Students**
Multiple TBD current associate/ assistant professors and lecturers to be hired.	$56,793 (weighted average)	1.45	1,119	37.3
FY 2017				
Name, Position & Rank	**Annual Salary Rate**	**FTE Assign-ment to this Program**	**Projected Student Credit Hours**	**FTE Students**
Multiple TBD current associate/ assistant professors and lecturers to be hired.	$51,653 (weighted average)	5.14	3,711	123.7
FY 2018				
Name, Position & Rank	**Annual Salary Rate**	**FTE Assign-ment to this Program**	**Projected Student Credit Hours**	**FTE Students**
Multiple TBD current associate/ assistant professors and lecturers to be hired.	$48,493 (weighted average)	7.48	5,719	190.6
FY 2019				
Name, Position & Rank	**Annual Salary Rate**	**FTE Assign-ment to this Program**	**Projected Student Credit Hours**	**FTE Students**
Multiple TBD current associate/ assistant professors and lecturers to be hired.	$48,035 (weighted average)	7.98	6,262	208.7
FY 2020				
Name, Position & Rank	**Annual Salary Rate**	**FTE Assign-ment to this Program**	**Projected Student Credit Hours**	**FTE Students**
Multiple TBD current associate/ assistant professors and lecturers to be hired.	$48,035 (weighted average)	7.98	6,262	208.7
5 Year Total		**30.03**	**23,073**	**769.1**

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

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

FY 2016			
Name, Position & Rank	**Annual Salary Rate**	**FTE Assignment to this Program**	**Value of FTE Effort to this Program**
Department Chair	$60,965	0.1	$6,096
Program Director	$55,000	0.33	$18,333
Administrative Assistant II	$34.000	1.00	$34,000
Total	**$149,965**	**1.43**	**$58,429**
FY 2017			
Name, Position & Rank	**Annual Salary Rate**	**FTE Assignment to this Program**	**Value of FTE Effort to this Program**
Department Chair	$60,965	0.15	$9,145
Program Director	$55,000	0.50	$27,500
Academic/Services Advisor	$39,200	1.00	$39,200
Administrative Assistant II	$34.000	1.00	$34,000
Total	**$189,165**	**2.65**	**$109,845**
FY 2018			
Name, Position & Rank	**Annual Salary Rate**	**FTE Assignment to this Program**	**Value of FTE Effort to this Program**
Department Chair	$60,965	0.15	$9,145
Program Director	$55,000	0.50	$27,500
Academic/Services Advisor	$39,200	1.00	$39,200
Instructor Coordinator	$39,200	1.00	$39,200
Administrative Assistant II	$34.000	1.00	$34,000
Total	**$228,365**	**3.65**	**$149,045**
FY 2019			
Name, Position & Rank	**Annual Salary Rate**	**FTE Assignment to this Program**	**Value of FTE Effort to this Program**
Department Chair	$60,965	0.15	$9,145
Program Director	$55,000	0.50	$27,500
Academic/Services Advisors	$39,200	2.00	$78,400
Instructor Coordinator	$39,200	1.00	$39,200
Administrative Assistant II	$34.000	1.00	$34,000
Total	**$228,365**	**4.65**	**$188,245**
FY 2020			
Name, Position & Rank	**Annual Salary Rate**	**FTE Assignment to this Program**	**Value of FTE Effort to this Program**
Department Chair	$60,965	0.15	$9,145
Program Director	$55,000	0.50	$27,500
Academic/Services Advisors	$39,200	2.00	$78,400
Instructor Coordinator	$39,200	1.00	$39,200
Administrative Assistant II	$34.000	1.00	$34,000
Total	**$228,365**	**4.65**	**$188,245**
5 Year Total		**17.02**	**$693,809**

The Department Chair and Program Director will be responsible for:

1. Coordinating with the eCampus Center and interacting with our partner on student recruiting, enrollment and retention
2. External relations with alumni and community
3. Strategic planning and budget management
4. Program operations across all university functions
5. Manage Program staff

b. Operating Expenditures

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

Operating expenses include typical departmental expenses such as office supplies, postage, subscriptions/memberships, meeting expense, computer supplies. State authorization expense will cover the Program's share of direct state costs related to offering courses in states across the US. Travel and training expenses will cover professional development for Program faculty.

Operating expenses also include a substantial investment in the marketing, recruitment, and enrollment activities necessary to compete in a global online market. Those expenses are estimated at 42% of revenues, which is typical of what it would cost the program to contract with an outside entity to provide marketing, recruitment, and enrollment services.

c. 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.

Library resources are sufficient.

(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.

The Program will purchase desktop computers, laptops, printers and related equipment for online instruction for faculty in the Program.

d. 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?
N/A

(2) If the funding is to come from other sources such as a donation, indicate the sources of other funding. What are the institution's plans for sustaining the program when funding ends?
N/A

(3) 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.
N/A

(4) 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?
N/A

(5) Provide estimated fees for any proposed professional or self-support program.

The program will not be a self-support program, but instead will operate under the guidelines of the newly revised SBOE Policy III.R as they pertain to wholly online programs. Students will be charged $395 per credit or $13,035 for the entire 33 credit Program.

Appendix A: Curriculum of Proposed Program:

Bachelor of Sciences	
Imaging Sciences	
Successful degree of Associate of Science or Associate of Arts from a regionally accredited institution	48
Credentialed medical imager: credit for prior learning for passing ARRT credentialing exam or equivalent. (15 credits lower division/10 credits upper division)	25
UF 300 Transitional Foundations	3
BIOL 227 and 228 Anatomy and Physiology I and II	8
College statistics course	3
MATH 108 Intermediate Algebra or MATH 143 College Algebra	3
HLTHST 215 Introduction to Informatics	3
HLTHST 304 Public Health	3
HLTHST 314 Health Law and Ethics	3
CID HLTHST 382 Research Methods in Health	3
FF HLTHST 400 Interprofessional Capstone	1
HRM 305 Human Resource Management	3
RADSCI 300 Digital Radiography and Advanced Imaging Applications	2
RADSCI 306 Professionalism and Research in Imaging Sciences	1
RADSCI 311 Radiobiology and Protection	2
RADSCI 338 Information Technology In Radiologic Sciences	1
RADSCI 350 Imaging Pathophysiology	3
RADSCI 410 Health Promotion and Leadership	2
RADSCI 430 Comparative Sectional Imaging In Radiologic Sciences	3
Total	120