

**INSTRUCTION, RESEARCH AND STUDENT AFFAIRS
JULY 5, 2017**

EASTERN IDAHO TECHNICAL COLLEGE/COLLEGE OF EASTERN IDAHO

SUBJECT

Associate of Arts in Liberal Arts

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies and Procedures, Section III.G. and III.N.

BACKGROUND/DISCUSSION

Eastern Idaho Technical College (EITC), in advance of transitioning to an academic community college [College of Eastern Idaho (CEI)], is proposing a new Associate of Arts degree program in Liberal Arts.

The proposed Associates of Arts degree program is designed to allow students to develop a pathway to completion of an Associates and baccalaureate program, depending on each student's goals. Students will be required to complete 12-24 college-level credits in the program of study of their choice and any electives that relate to the program. In addition, students will complete the minimum 36 hours of General Education Matriculation (GEM) curriculum prescribed by the Board in Board Policy III.N. General Education.

Initiation of the program is contingent on adoption by the new Board of Trustees of the College of Eastern Idaho. The proposed associate's program will build upon existing partnerships with Idaho's public four-year institutions and will provide for improved curriculum alignment and seamless transfer, thus enabling students to enter baccalaureate programs at "junior" status.

IMPACT

Approval of the academic program will allow CEI students to enroll as degree-seeking undergraduates beginning in Fall 2017. Academic coursework completed will be transferable to other four-year and two-year institutions in Idaho, and will enable students to have another option in the state through which their educational goals can be completed. The curriculum to be offered is consistent with Associate of Arts programs across the state, and instructional resources will be provided through a one-time legislative appropriation, community college district tax revenue, and tuition and fees. Furthermore, students will be eligible to receive financial aid as a result of having degree-seeking status.

ATTACHMENTS

Attachment 1 – Program Proposal

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STAFF COMMENTS AND RECOMMENDATIONS

In order for the new College of Eastern Idaho to be able to enroll students in an associate's level program as degree seeking students it was necessary to initiate

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the program approval process at this time. In anticipation of the new college's need and the transition of EITC to CEI, EITC staff have initiated the program approval process on behalf of the College of Eastern Idaho. EITC staff project initial enrollment for the proposed Associates of Arts degree to be 350 students in its first year of implementation and anticipates enrollment will continue to increase as they actively increase recruitment efforts. EITC indicates they have the capacity to increase student head count to approximately 4,000 students within the existing EITC facilities. The proposed Associates of Arts degree is not listed on Eastern Idaho Technical College's five-year plan as it was not certain what the outcome of the election to establish a community college district would be. The proposed degree is modeled after other existing associate degree programs offered by Idaho community colleges. EITC is committed to working on creating clear pathways and plans in collaboration with Idaho four-year institutions.

The proposal was reviewed by the Council on Academic Affairs and Programs and was recommended for approval by the Instruction, Research, and Student Affairs committee on June 1, 2017.

Staff recommends approval.

BOARD ACTION

I move to approve the request by Eastern Idaho Technical College to create a new Associates of Arts program in Liberal arts as submitted in Attachment 1.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

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Institutional Tracking No. _____

**Idaho State Board of Education
Proposal for Undergraduate/Graduate Degree Program**

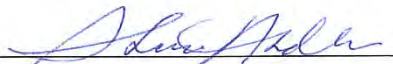
Date of Proposal Submission:	5/29/17
Institution Submitting Proposal:	(College of Eastern Idaho) Eastern Idaho Technical College
Name of College, School, or Division:	(College of Eastern Idaho) Eastern Idaho Technical College
Name of Department(s) or Area(s):	

Program Identification for Proposed New or Modified Program:

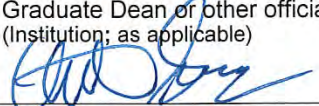
Program Title:	Liberal Arts				
Degree:	AA	Degree Designation		Undergraduate	Graduate
Indicate if Online Program:	Yes		No		
CIP code (consult IR /Registrar):					
Proposed Starting Date:	July 21, 2017				
Geographical Delivery:	Location(s)	Idaho Falls, Idaho	Region(s)	Region VI	
Indicate (X) if the program is/has:	Self-Support		Professional Fee		
Indicate (X) if the program is:	Regional Responsibility		Statewide Responsibility		

Indicate whether this request is either of the following:


- | | |
|---|---|
| <input checked="" type="checkbox"/> New Degree Program | <input type="checkbox"/> Consolidation of Existing Program |
| <input type="checkbox"/> Undergraduate/Graduate Certificates (30 credits or more) | <input type="checkbox"/> New Off-Campus Instructional Program |
| <input type="checkbox"/> Expansion of Existing Program | <input type="checkbox"/> Other (i.e., Contract Program/Collaborative) |

 5/29/17
College Dean (Institution) Date

Vice President for Research (Institution; as applicable) Date

Graduate Dean or other official (Institution; as applicable) Date
 5/25/17
FVP/Chief Fiscal Officer (Institution) Date

Academic Affairs Program Manager, OSBE Date

 5/25/17
Provost/VP for Instruction (Institution) Date

Chief Academic Officer, OSBE Date

 5/26/17
President Date

SBOE/Executive Director Approval Date

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

Rationale for Creation or Modification of the Program

- 1. Describe the request and give an overview of the changes that will result.** Will this program be related or tied to other programs on campus? Identify any existing program that this program will replace. The changes in this request will allow the College of Eastern Idaho, currently known as Eastern Idaho Technical College, to provide the AA degree in Liberal Arts.

- 2. Need for the Program.** Describe the student, regional, and statewide needs that will be addressed by this proposal and address the ways in which the proposed program will meet those needs. The creation of a fourth community college will greatly expand educational opportunities for the students in Region VI. There is no permanently established community college currently in this area. Students in Eastern Idaho have a very low rate for going on to college after high school. This new community college will allow more students to continue their education while remaining in Idaho Falls. Not all high school graduates are ready for the experience of postsecondary education at a four-year institution, and the community college offers an alternative for their first two years as they prepare to move toward a Bachelor's Degree. The addition of the fourth community college in Region VI provides educational opportunities similar to that offered by others across the State of Idaho.
 - a. Workforce need:** Provide verification of state workforce needs that will be met by this program. Include State and National Department of Labor research on employment potential. Using the chart below, indicate the total projected annual 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.

List the job titles for which this degree is relevant:

1. (Variable/ Non-Specific)
2. (Variable/ Not Specific)

	State DOL data	Federal DOL data	Other data source: (describe)
Local (Service Area)	N/A		
State	N/A		
Nation	N/A		

Provide (as appropriate) additional narrative as to the workforce needs that will be met by the proposed program. The AA degree will enable students to complete an academic pathway to a baccalaureate degree within any major or specialization, therefore enabling career opportunities in programs that will meet state and local workforce needs.

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- b. Student need.** What is 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. If a survey of s was used, please attach a copy of the survey instrument with a summary of results as **Appendix A**. The most likely students to enroll in the new College of Eastern Idaho will be local high school graduates. The go on rate for Idaho is lowest in Region VI. This may relate directly to not having a community college in this region. The College of Southern Idaho located in Idaho Falls as a trial/assessment for student need for a community college. They have exceeded expectations proving that the need and the desire for more education exists. Eastern Idaho Technical College cannot meet the needs of all students because many technical programs have waiting lists and do not directly prepare students for transfer to a university.
 - c. Economic Need:** Describe how the proposed program will act to stimulate the state economy by advancing the field, providing research results, etc. The proposed degree will offer the state another vehicle to help achieve the “go on” rate for Idaho. Students in Region VI will be able to continue their education beyond high school with this option, thus helping reach educational goals needed to provide a more informed and prepared workforce. This proposal will also allow more students to have the opportunity to transfer to universities with pre-approved 2 plus 2 programs with local universities. An educated population is one of the most effective ways to address economic need in a community. Business such as INL and contractors are concerned about a “talent pipeline.” This AA degree will provide transfer students with a pathway into four-year institutions, doing so with a level of demonstrated preparedness necessary to be successful in baccalaureate study. Many businesses reviewing eastern Idaho as a location to relocate find a functioning community college system with degree transfer into universities a very positive attribute.
 - d. Societal Need:** Describe additional societal benefits and cultural benefits of the program. Education is very important to meet societal needs in a community. The students will benefit directly by reaching educational goals, but the community also benefits by the opportunities a community college can bring to a community. The expansion of education in the areas of art, literature, history and other academic areas allows the local and regional community to participate in activities that previously were not available.
 - e. If Associate’s degree, transferability:** The AA Degree in Liberal Arts will be built for maximum transferability to the local universities. Eastern Idaho Technical College currently has “2 plus 3” options for students to transfer to some Idaho universities in a few programs. The AA Degree offers better alignment for a student to enter at a “junior” status without losing credits during the transfer. The associate degree is modeled after other existing Idaho community college degrees and would transfer into local universities with simple articulation and “2 plus 2” agreements. EITC (EIC) is committed to working to create clear pathways to state four-year institutions.
- 3. Similar Programs.** Identify similar programs offered within Idaho and in the region by other in-state or bordering state colleges/universities. Similar AA Degrees exist at all of the community colleges in Idaho. The Program of Study for Liberal Arts is very similar to the College of Southern Idaho, and a common numbering for courses has been applied.

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Similar Programs offered <u>by Idaho public institutions</u> (list the proposed program as well)		
Institution Name	Degree name and Level	Program Name and brief description if warranted
College of Southern Idaho	AA and AS Degrees	Programs of studies vary
College of Western Idaho	AA and AS Degrees	Programs of studies vary
North Idaho College	AA and AS Degrees	Programs of studies vary
Lewis-Clark State College	AA and AS Degrees	Programs of studies vary
Idaho State University	AA Degree in General Studies	


Similar Programs offered <u>by other Idaho institutions and by institutions in nearby states</u>		
Institution Name	Degree name and Level	Program Name and brief description if warranted
N/A	N/A	

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4. **Justification for Duplication with another institution listed above.** (if applicable). If the proposed program is similar to another program offered by an Idaho public institution, provide a rationale as to why any resulting duplication is a net benefit to the state and its citizens. Describe why it is not feasible for existing programs at other institutions to fulfill the need for the proposed program. The new AA Degree and Programs of Study for Liberal Arts is very similar to The College of Southern Idaho and a common numbering convention has been used. The AA Degrees at other Idaho community colleges are all very similar in nature because they are designed to allow students to transfer to universities. Having similar programs across the state allows for better transferability between other community colleges. In addition, the other community colleges are located at distances which prevent seamless delivery of two-year academic programs to the region currently served by EITC. As such, there is a cost incurred by local students when an out-of-district credit is obtained from another community college. Lastly, Programs of Study that have been proven to be successful should be used as a working model when building new Programs of Study for newly created community colleges. Many operational issues have been resolved through the development of best practices and proven solutions developed by peer institutions; therefore the delivery of a proven academic program such as the AA (Liberal Arts) can be mapped from these methods. Four community colleges in Idaho is a concept embraced by the Governor and legislators, thus giving all regions access to AAS, AS and AA degrees that are similar in scope and structure. Furthermore, doing so provides a comprehensive conduit across all regions of the state for students to matriculate to bachelor degrees offered at Idaho's four-year institutions.

5. **Describe how this request supports the institution's vision and/or strategic plan.** A revised mission statement accounting for a community college mission for EITC was approved by SBOE at their recent April meeting. Our core themes relate directly to our vision and strategic plan. Our vision is to provide affordable education for work and life and to engage the community in the process. Our vision is to prepare students to enter the workforce and provide articulation to other colleges and universities. We value high quality education and the AA Degree increases our ability to meet our vision and mission.

6. **Assurance of Quality.** Describe how the institution will ensure the quality of the program. Describe the institutional process of program review. Where appropriate, describe applicable specialized accreditation and explain why you do or do not plan to seek accreditation. We are currently in the process of adding the AA Degree to our accreditation with NWCCU. The NWCCU has a high level of quality assurance for all colleges and universities in their region. We also value high quality in our educational offerings and faculty preparation. Two types of Program reviews are done currently and will continue with the new community college. Each program has a program review yearly which addresses student retention and success, enrollment, equipment needs, recommended changes to outcomes, and course changes. These program reviews are reviewed by IAC (Instructional Advisory Committee). Programs are also reviewed on a three year basis which is a presentation to IAC. This looks at the long term results both in past years and future projections.


7. **In accordance with Board Policy III.G., an external peer review is required for any new doctoral program.** Attach the peer review report as **Appendix B**. N/A


8. **Teacher Education/Certification Programs** All Educator Preparation programs require review from the Professional Standards Commission (PSC) and approval from the Board. In addition to the proposal form, the Program Approval Matrix (**Appendix C**) is required for any new and modifications to teacher education/certification programs, including endorsements. The matrix must be submitted with the proposal to OSBE and SDE using the online academic program system

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as one document. N/A

9. **Five-Year Plan: Is the proposed program on your institution's approved 5-year plan? Indicate below. We will be adding the AA Degree in Liberal Arts to our 5 year plan during the next cycle. Our 5 year plan was turned in before the positive vote to form a community college.**

Yes _____ No X

Proposed programs submitted to OSBE that are not on the five-year plan must respond to the following questions and meet at least one criterion listed below.

- a. **Describe why the proposed program is not on the institution's five year plan.** When did consideration of and planning for the new program begin? The idea of a community college has been a subject of conversation for many years in Idaho Falls. The Governor's \$5 million escrow to start a fourth community in Idaho jump started the community commitment to move forward. It was not on our 5 year plan because we did not know if and when it would be approved by a super majority community vote.
- b. **Describe the immediacy of need for the program.** What would be lost were the institution to delay the proposal for implementation of the new program until it fits within the five-year planning cycle? What would be gained by an early consideration? We would lose the ability to respond to our community efforts to create a community college and make a "good faith" effort to move forward with the community trust. We also have an allocated \$5 million from the Governor and Legislators to assist with startup costs associated with the delivery of academic programs. We would lose one entire year of graduating high school students who could not enter into the new college right after graduation. We propose a more controlled "soft opening" in the fall with one AA Degree that has a high level of general education courses and GEM stamped courses. The volume of students would be more controlled and systems as well as processes could be tested prior to a full opening of other programs and degrees in January 2018. Research has proven that students who sit out a year after graduation are less likely to continue their education.

Criteria. As appropriate, discuss the following:

- i. How important is the program in meeting your institution's regional or statewide program responsibilities? Describe whether the proposed program is in response to a specific industry need or workforce opportunity.
We would be meeting a statewide goal to increase the "go on" rate for high school students. This community college would meet the Governor's goal to provide similar opportunities for education in all of the regions across the state. This is not directly tied to an industry or workforce need, it provides for the creation of a better educated workforce.
- ii. Explain if the proposed program is reliant on external funding (grants, donations) with a deadline for acceptance of funding.
The one-time legislative appropriation would be allocated during this fiscal year.
- iii. Is there a contractual obligation or partnership opportunity to justify the program? We have entered into conversations for partnership opportunities with University of Idaho and ISU. This would allow students to have a pathway for acceptance directly into a U of I or ISU programs upon graduation.

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- iv. Is the program request or program change in response to accreditation requirements or recommendations?
This program request is not in response from NWCCU or other accreditations.
- v. Is the program request or program change in response to recent changes to teacher certification/endorsement requirements?
This change does not relate to teacher certification or endorsements.

Curriculum, Intended Learning Outcomes, and Assessment Plan

10. Curriculum for the proposed program and its delivery.

- a. **Summary of requirements.** Provide a summary of program requirements using the following table.

Credit hours in required courses offered by the department (s) offering the program.	AA Degrees will require 60 credit hours
Credit hours in required courses offered by other departments:	12- 24 credits need to be in the Program of Study or electives that relate to program
Credit hours in institutional general education curriculum	36 Credits in General Education
Credit hours in free electives	0-12
Total credit hours required for degree program:	60 credits

- b. **Additional requirements.** 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. The Programs of Study for Liberal Arts is a General Education degree that can fulfill many of the requirements to continue to a Bachelor's Degree. Some of the AA Degrees may have a capstone experiences or possible certifications depending on the emphasis chosen in this type of a degree.

See attachment for potential electives and courses that can be taken for this AA Program of Study in Liberal Arts. The goal is to create several possible emphasis areas that will align to ISU and University of Idaho Bachelor Degrees. This will allow for more electives to be added to this list as this Program evolves.

Program Intended Learning Outcomes and Connection to Curriculum.

- a. **Intended Learning Outcomes.** List the Intended Learning Outcomes for the proposed program, using learner-centered statements that indicate what will students know, be able to do, and value or appreciate as a result of completing the program.

The overall learning objectives for the AA Degree will be as follows:

1. Demonstrate an understanding of theories, practices, histories, and key issues of a field of study using essential terminology and concepts of the discipline.
2. Use theories, concepts and practices, artifacts, and or texts to produce interpretations, hypotheses, evaluations or conclusions.
3. Apply theories and/or methods of a field of study to perform

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practical, scholarly, and/or creative tasks that respond to social, cultural, environmental, economic, or technical issues.

Additional learning outcomes may include the following from other areas:

1. Exhibit academic readiness by appropriate time management, independent learning and academic honesty.
2. Demonstrate college level critical thinking and analytical skills.
3. Construct purposeful and effective written essays and oral presentations that demonstrate an understanding of rhetorical strategies and use experimental evidence and documented research.
4. Demonstrate awareness and understanding of the scientific method and its applications, including interpreting and analyzing scientific data.
5. Create mathematical models of a practice problem and use the model to logically interpret and analyze and predict outcomes.
6. Demonstrate competent and relevant technology skills.

11. Assessment plans

- a. Assessment Process.** Describe the assessment process that will be used to evaluate how well students are achieving the intended learning outcomes of the program. The Instructional Advisory Council (IAC) will use a template to collect and analyze data collected for each of the programs. This is currently in place at Eastern Idaho Technical College and is collected at the end of each semester. Each learning skill or concept is grouped to one of the program outcomes. The data is then used to determine if that outcome has been met. The goal is to move the percentage upward for each outcome. This instrument also allows us to determine if outcomes need to be changed or deleted as curriculums change in the program. Data points will include academic scores, retention and TSAs.
- b. Closing the loop.** How will you ensure that the assessment findings will be used to improve the program? The Outcome Assessment and the Program Review are two documents that help improve the programs by collecting data.
- c. Measures used.** What direct and indirect measures will be used to assess student learning? The direct and indirect measures are the following:
 - Pass rate
 - Retention/Completion rate
 - Student satisfaction with instructor (Student evaluation each semester)
 - Student satisfaction with the program/course (Student evaluation each semester)
 - Enrollment in program
- d. Timing and frequency.** When will assessment activities occur and at what frequency?
 - Outcomes are evaluated and collected each semester
 - Program Review is yearly and every 3 years
 - Student evaluation are done each semester
 - Grades and TSA (end of course/program testing) are done at end of program (usually 2 years)

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Enrollments and Graduates

- 12. Existing similar programs at Idaho Public Institutions.** Using the chart below, provide enrollments and numbers of graduates for similar existing programs at your institution and other Idaho public institutions.

Existing Similar Programs: Historical enrollments and graduate numbers								
Institution and Program Name	Fall Headcount Enrollment in Program				Number of Graduates From Program (Summer, Fall, Spring)			
	FY__	FY__	FY__	FY__ (most recent)	FY__	FY__	FY__	FY__ (most recent)
BSU	N/A*							
ISU	N/A*							
UI	N/A*							
LCSC	N/A*							

*Data from Idaho's four-year institutions is not applicable as this program intends to serve students through the scope and mission of a community college. UI does not offer Associates Degrees.

- 13. Projections for proposed program:** Using the chart below, provide projected enrollments and number of graduates for the proposed program:

Proposed Program: Projected Enrollments and Graduates First Five Years											
Program Name: Liberal Arts AA Degree											
Projected Fall Term Headcount Enrollment in Program						Projected Annual Number of Graduates From Program					
FY_18 – (first year)	FY_19 –	FY20_ –	FY_21 –	FY_22 –	FY_23 –	FY_18 – (first year)	FY19_ –	FY_20 –	FY_21 –	FY_22 –	FY_23 –
350	800	1,100	1,450	1,620	1,730	30	160	275	363	405	433

- 14. Describe the methodology for determining enrollment and graduation projections.** Refer to information provided in Question #2 "Need" above. What is the capacity for the program? Describe your recruitment efforts? How did you determine the projected numbers above? In preparing this proposal, we meet with ISU and U of I to see what programs the AA Degree in

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Liberal Arts would articulate to a Bachelor's Degree. The statements were very positive that the AA Degree would work with their programs on the Idaho Falls campus. This degree was offered by CSI in the Idaho Falls area for the last 2 years and the enrollment has increased each year. We project that the enrollment will continue to increase as we actively increase our recruitment efforts. As a technical college with waiting lists, it has been difficult to attract students to apply to a wait list. We have the capacity to increase our student head count to around 4,000 students without needing new buildings.

The enrollment for Liberal Arts AA Degree was determined from a pro-forma (see appendix) used by the community college study panel in the creation of the academic transfer portion of the College of Eastern Idaho. Approximately ½ of the enrollment projections were assigned to the Liberal Arts AA Degree. Graduation rates were calculated at 25% of students enrolled in Liberal Arts.

Minimum Enrollments and Graduates. Have you determined minimums that the program will need to meet in order to be continued? What are those minimums, what is the logical basis for those minimums, what is the time frame, and what is the action that would result?

Given the “startup” nature of both the College of Eastern Idaho and the Liberal Arts Degree, no minimum enrollments or graduates were assigned. Faculty in the initial phase of the degree will be mostly adjunct. Fixed costs for full-time faculty would only be added as enrollment reliably increased. Adjunct instruction would permit flexibility to meet high or low demand courses within the courses that make up the degree.

The Liberal Arts Degree is a very general degree and we project that minimums will not be an issue. Our recent survey and a survey from the Department of Labor indicates that many Idaho Falls residents have some college but not a degree. This un-tapped population will also increase enrollment in the future.

Resources Required for Implementation – fiscal impact and budget

16. Physical Resources.

17. Existing resources. Describe equipment, space, laboratory instruments, computer(s), or other physical equipment presently available to support the successful implementation of the program. Eastern Idaho Technical College has the facilities space to provide resources for the new college without the need to add new buildings or classroom space. Equipment will be needed as the student numbers increase to provide computers and other equipment for programs. Program fees and tuition will help off-set the cost to the college.

18. Impact of new program. What will be the impact on existing programs of increased use of physical resources by the proposed program? How will the increased use be accommodated? The current Eastern Idaho Technical College facility is under used and we do not project a need for more space until enrollment reaches 4,000. The existing programs are well situated to absorb more students on campus because they will not be competing for the same space. The General Education transfer side to be added to the community college will not need many of the technical resources. This has been the standard model for the other existing three community colleges in Idaho. All three have a combination of CTE programming with an AAS degree and academic transfer through the issuing of AA and AS degrees. Because the CTE programs also require general education courses, we may have some savings and a reduction in duplication of services.

19. Needed resources. List equipment, space, laboratory instruments, etc., that must be obtained to support the proposed program. Enter the costs of those physical resources into the budget sheet.

We project that computers, desks and chairs will be needed in the future to accommodate growth. Also our laboratory spaces will need supplies, but not microscopes, because they currently are part of the equipment for our courses in CTE. The growth for CEI will be slower than a complete new start up. We will be able to plan in an organized way for equipment purchases as the head count increases. We will be supporting OER as a way to cut cost of books for students. It has currently been used by several of the math courses and it allows students to have access and help from a computer tutoring program. This may also create a larger demand for computers and study space.

A line item request for FY18 will be submitted through the State Board of Education for ongoing funding.

17. Library resources

- a. Existing resources and impact of new program.** Evaluate library resources, including personnel and space. Are they adequate for the operation of the present program? Will there be an impact on existing programs of increased library usage caused by the proposed program? For off-campus programs, clearly indicate how the library resources are to be provided.

The current library is very large and an under-used space. Many of the technical programs have software and on-line resources that decreases the need to physically be in the library. The current programs will not be negatively impacted because of the large existing space available. The addition of personnel will be needed to allow us to increase the hours that the library is open. Our current staff in the library are all well

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trained and prepared to help students with research and other requirements for their programs. We will evaluate each year to see if new staff are required.

- b. **Needed resources.** What new library resources will be required to ensure successful implementation of the program? Enter the costs of those library resources into the budget sheet. Our librarian projects that an additional \$25,000 will be needed to purchase more software for on-line courses and programs. Creating smaller spaces for study and group work may also be needed in the future.

18. Personnel resources

- a. **Needed resources.** Give an overview of the personnel resources that will be needed to implement the program. How many additional sections of existing courses will be needed? Referring to the list of new courses to be created, what instructional capacity will be needed to offer the necessary number of sections?

We will need to increase the personnel to teach the General Education courses in the Programs of Study for the AA Degree. Because the increase to enrollment will be over a period of several years, we will be very strategic in our planning. Sections will be increased as the demand increases. The Attachment to this proposal will indicate the number of faculty needed over the next few years.

- b. **Existing resources.** Describe the existing instructional, support, and administrative resources that can be brought to bear to support the successful implementation of the program.

The technical college administrative and student support services will also be working with the new transfer students on campus. Because these working groups already exists, additions will be made as the need arises. We project that more staff will be added to student services in recruitment, admissions, advising, financial aid and the registrar's office. New administrators will need to also be hired to coordinate the transfer division and the general education increase. See the attachment included with this proposal.

- c. **Impact on existing programs.** What will be the impact on existing programs of increased use of existing personnel resources by the proposed program? How will quality and productivity of existing programs be maintained? The impact will be minimized with new hires as the enrollment increases gradually. The existing programs should not have a negative impact with the addition of personnel. There will be a synergy which will immerge out of the addition of academic transfer programming. As a stand-alone technical college, EITC is very inefficient with regard to cost per student. Most of the existing infrastructure and organizational structure would simply be used to serve more students who are interested in AA degrees.
- d. **Needed resources.** List the new personnel that must be hired to support the proposed program. Enter the costs of those personnel resources into the budget sheet.

Additional Staff Needed

	FY18	FY19	FY20	FY21	FY22
Registrar	1		1		
Advisors	1	1		1	
Financial Aid	1	1		1	

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Additional Faculty Needed

	FY18	FY19	FY20	FY21	FY22
Full time	5	3	2	2	2
Adjunct	12	8	6	5	5

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19. Revenue Sources

- a) **Reallocation of funds:** 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?
- b) **New appropriation.** 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. There will be new funds coming into the college by the taxing district which was approved by the voters from Bonneville County. There will also be tuition and fees to generate funds plus the alcohol tax that other community colleges receive. The funding needed for CEI can be found on the attachment that was created from researching the start-up costs of a new community college.
- c) **Non-ongoing sources:**
 - i. If the funding is to come from one-time sources such as a donation, indicate the sources of other funding. What are the institution's plans for sustaining the program when that funding ends? A one-time funding of \$5 million will come from the Governor's office.
 - ii. Describe the federal grant, other grant(s), special fee arrangements, or contract(s) that will be valid to fund the program. What does the institution propose to do with the program upon termination of those funds?
- d) **Student Fees:**
 - i. If the proposed program is intended to levy any institutional local fees, explain how doing so meets the requirements of Board Policy V.R., 3.b.
 - ii. Provide estimated cost to students and total revenue for self-support programs and for professional fees and other fees anticipated to be requested under Board Policy V.R., if applicable.

20. Using the budget template provided by the Office of the State Board of Education, provide the following information:

- Indicate all resources needed including the planned FTE enrollment, projected revenues, and estimated expenditures for the first **four** 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 agencies or parties.
- Provide an explanation of the fiscal impact of any proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).

INSTRUCTION, RESEARCH AND STUDENT AFFAIRS

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Program Resource Requirements.

- AA Liberal Arts 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 any proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).

I. PLANNED STUDENT ENROLLMENT

	FY 18		FY 19		FY 20		FY 21	
	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
A. New enrollments		350		800		1100		1450
B. Shifting enrollments								
Total Enrollment	0	350	0	800	0	1100	0	1450

II. REVENUE

	FY 18		FY 19		FY 20		FY 21	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
1. New Appropriated Funding Request								
2. Institution Funds								
3. Federal								
4. New Tuition Revenues from Increased Enrollments		\$787,500		\$1,800,000		\$2,475,000		\$3,262,500
5. Student Fees		Included		included		included		included
6. Other (i.e., Gifts)								
Total Revenue	\$0	\$787,500	\$0	\$1,800,000	\$0	\$2,475,000	\$0	\$3,262,500

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.

**INSTRUCTION, RESEARCH AND STUDENT AFFAIRS
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III. EXPENDITURES

	<u>FY 18</u>		<u>FY 19</u>		<u>FY 20</u>		<u>FY 21</u>	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
A. Personnel Costs								
1. FTE								
2. Faculty	\$ 200,000		\$ 320,000		\$ 400,000		\$ 480,000	
3. Adjunct Faculty	\$ 28,800		\$ 48,000		\$ 62,400		\$ 74,400	
4. Graduate/Undergrad Assistants								
5. Research Personnel								
6. Directors/Administrators	35000		\$ 35,000		\$ 35,000		\$ 35,000	
7. Administrative Support Personnel								
8. Fringe Benefits	\$60,000		\$ 96,000		\$ 120,000		\$ 144,000	
9. Other:								
Total Personnel and Costs	\$323,800	\$0	\$499,000	\$0	\$617,400	\$0	\$733,400	\$0

**INSTRUCTION, RESEARCH AND STUDENT AFFAIRS
JULY 5, 2017**

	<u>FY 18</u>		<u>FY 19</u>		<u>FY 20</u>		<u>FY 21</u>	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
B. Operating Expenditures								
1. Travel	\$2,000.00		\$2,000.00		\$2,000.00		\$2,000.00	
2. Professional Services								
3. Other Services								
4. Communications								
5. Materials and Supplies	\$1,318.00	\$2,000.00	\$1,450.00		\$1,595.00		\$1,441.00	
6. Rentals								
7. Materials & Goods for Manufacture & Resale								
8. Miscellaneous								
Total Operating Expenditures	<u>\$3,318</u>	<u>\$2,000</u>	<u>\$3,450</u>	<u>\$0</u>	<u>\$3,595</u>	<u>\$0</u>	<u>\$3,441</u>	<u>\$0</u>

	<u>FY</u>		<u>FY</u>		<u>FY</u>		<u>FY</u>	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
C. Capital Outlay								
1. Library Resources		\$5,000		\$8,000		\$7,000		\$5,000
2. Equipment								
Total Capital Outlay	<u>\$0</u>	<u>\$5,000</u>	<u>\$0</u>	<u>\$8,000</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$0</u>	<u>\$5,000</u>

<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>
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INSTRUCTION, RESEARCH AND STUDENT AFFAIRS

JULY 5, 2017

**D. Capital Facilities
Construction or Major
Renovation**

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E. Other Costs

Utilities

--	--	--	--	--	--	--	--	--

Maintenance & Repairs

--	--	--	--	--	--	--	--	--

Other

--	--	--	--	--	--	--	--	--

Total Other Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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TOTAL EXPENDITURES:	<u>\$327,118</u>	<u>\$7,000</u>	<u>\$502,450</u>	<u>\$8,000</u>	<u>\$620,995</u>	<u>\$7,000</u>	<u>\$736,841</u>	<u>\$5,000</u>
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Net Income (Deficit)	<u>-\$327,118</u>	<u>\$780,500</u>	<u>-\$502,450</u>	<u>\$1,792,000</u>	<u>-\$620,995</u>	<u>\$2,468,000</u>	<u>-\$736,841</u>	<u>\$3,257,500</u>
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Budget Notes (specify row and add explanation where needed; e.g., "I.A.B. FTE is calculated using..."):

I.A.B.	

**INSTRUCTION, RESEARCH AND STUDENT AFFAIRS
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a. List of Possible Program of Study and Electives for CEI

HUMA 101 Introduction to Humanities 1	3 credits
HUMA 102 Introduction to Humanities 2	3 credits
PHIL 101 Introduction to Philosophy	3 credits
PHIL 202 Ethics	3 credits
ENGL 215 Survey of World Mythology	3 credits
ENGL 277 Survey of American Lit 1	3 credits
ENGL 278 Survey of American Lit 2	3 credits
ARTS 101 Art History 1	3 credits
ARTS 102 Art History 2	3 credits
MUSI 100 Music Appreciation	3 credits
BIOL 227 Human Anatomy and Physiology I	4 credits
BIOL 228 Human Anatomy and Physiology II	4 credits
BIOL 250 Microbiology	4 credits
CHEM 100 Chemistry for Everyday Life	4 credits
GEOG 100 Physical Geology	4 credits
PHYS 100 Survey of Physics	4 credits
CRIJ 103 Introduction to Law and Justice	3 credits
HIST 101 Western Civilization 1	3 credits
HIST 102 Western Civilization 2	3 credits
HIST 111 US History 1	3 credits
HIST 112 US History 2	3 credits
POLS 102 Intro to Political Science	3 credits
PSYC 101 General Psychology	3 credits
SOCY 101 Introduction to Sociology	3 credits
SOCY 105 Human Relations	3 credits

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