# Idaho State Board of Education
Proposal for Other Academic Program Activity and Professional-Technical Education

<table>
<thead>
<tr>
<th>Date of Proposal Submission:</th>
<th>8/20/2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Institution Submitting Proposal:</td>
<td>University of Idaho</td>
</tr>
<tr>
<td>Name of College, School, or Division:</td>
<td>College of Letters, Arts, &amp; Social Sciences</td>
</tr>
<tr>
<td>Name of Department(s) or Area(s):</td>
<td>Organizational Sciences</td>
</tr>
</tbody>
</table>

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

| Title: | Organizational Sciences |
| Degree: | B.S., B.A. |
| Method of Delivery: | Distance Delivered |
| CIP code (consult IR/Registrar) | 09.0901 |
| Proposed Starting Date: | August, 2016 |

Indicate if the program is:

- [x] Regional Responsibility
- [ ] Statewide Responsibility

Indicate whether this request is either of the following:

- [ ] New Program (minor/option/emphasis or certificate)
- [ ] Discontinuance of an Existing Program/Option
- [ ] New Off-Campus Instructional Program
- [ ] Consolidation of an Existing Program
- [ ] New Instructional/Research Unit
- [ ] Expansion of an Existing Program
- [x] Contract Program/Collaborative
- [x] Other: Adding delivery modality.

<table>
<thead>
<tr>
<th>College Dean (Institution)</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vice President for Research (as applicable)</td>
<td>Date</td>
</tr>
<tr>
<td>Graduate Dean (as applicable)</td>
<td>Date</td>
</tr>
<tr>
<td>State Administrator, SDPTE (as applicable)</td>
<td>Date</td>
</tr>
<tr>
<td>Chief Fiscal Officer (Institution)</td>
<td>Date</td>
</tr>
<tr>
<td>Academic Affairs Program Manager</td>
<td>Date</td>
</tr>
<tr>
<td>Chief Academic Officer (Institution)</td>
<td>Date</td>
</tr>
<tr>
<td>Chief Academic Officer, OSBE</td>
<td>Date</td>
</tr>
<tr>
<td>President</td>
<td>Date</td>
</tr>
<tr>
<td>SBOE/OSBE Approval</td>
<td>Date</td>
</tr>
</tbody>
</table>

*March 16, 2012*

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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 and each program discontinuation. All questions must be answered.

1. **Describe the nature of the request.** Will this program/option 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 Bachelor of Science/Bachelor of Arts degree in Organizational Sciences (ORGS) is currently approved for delivery. It is a very successful program with growing enrollments. To maximize resources to serve the students who are not on a University of Idaho campus, many distance delivered sections of courses have been created. We find it is now possible for students to complete the major completely via distance delivery, and would like authorization to indicate that this is so. In our original NOI of 2007-8, we suggested that our program would be available to both N. Idaho and “distance” students. However, we were not explicit in asking for approval of complete distance delivery. With this proposal, we are seeking to rectify that. Our foci will remain N. Idaho and Moscow but we have course capacity to add additional students regardless of their location.

2. **List the objectives of the program.** The objectives should address specific needs (industry) 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 single objective of the distance program is to deliver the major to students not on a University of Idaho campus to those seeking it. The overall objectives of the ORGS degree can be extracted from our original NOI of 2007:

The ORGS degree was designed to appeal to students interested in smaller organizations, or smaller units within larger organizations. It draws its vision from the Human Relations Movement. The Movement emphasized standard business tools, 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 was a response to what was becoming increasingly evident: 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 Human Relations 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.

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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 University plans to hold all distance programs to standards set by the accrediting body for distance programs as well as our regional institutional accrediting body and the SBOE. All distance delivered courses, not just current and future ORGS courses, will be assessed against standards set by QM (Quality Matters). Additionally, like all UI courses, delivered by all methods, distance delivered courses in ORGS will be reviewed semester by semester through the current student evaluation and departmental/college oversight mechanisms.

4. List new courses that will be added to 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. Attach a Scope and Sequence, SDPTE Form Attachment B, for professional-technical education requests. This question is not applicable to requests for discontinuance.

All courses for the ORGS program currently exist and are being offered. They serve our Organizational Science (ORGS) majors, as well as Business majors, Political Science majors, Psychology majors, and others (and some courses that serve the ORGS major are drawn from those disciplines). See Appendix A.

5. Please provide the program completion requirements and attach to this proposal as Appendix A. This question is not applicable to requests for discontinuance.

Because ORGS draws from its own course list as well as from other disciplines, and because there are courses listed with the ORGS prefix as well as the prefix of another discipline, this is not an easy item to address. Appendix A illustrates this.

| Credit hours required in major: | 39-51 |
| Credit hours required in minor: | 12-18* |
| Credit hours in institutional general education or core curriculum: | 36** |
| Credit hours in required electives: | See note immed. above |
| Total credit hours required for completion: | 120 |

*The major requires completion of a second Major (credits vary with the major), or a Minor (minimum of 18 credits), or an advisor-approved Emphasis (minimum of 18 credits), or an Academic Certificate (12 credits).

**This assumes that distance students will follow the SBOE transfer core. This figure could vary slightly depending on how transfer credits are evaluated.

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.

ORGS 410, Capstone Practicum, is required of all ORGS majors. It can be taken for 1 – 6 credits as agreed to by the student, advisor, and practicum site.
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. Institutions do not need to complete this section for PTE programs. This question is not applicable to requests for discontinuance.

*We are not aware of any bachelor’s degree programs in the state that are like ORGS. All schools in the state have individual courses that would be suitable for our ORGS program. ORGS cuts across disciplines, so this is to be expected. With respect to programs, these are the closest of which we are aware (none of which appear to be approved for distance delivery):*

There is an Organizational Learning and Performance program at ISU, but this program seems to be focused on adult training programs, particularly in the professional-technical realm. In our original NOI, we noted that ISU was developing a related minor in Leadership. That program is now listed in the ISU catalog.

At BSU, Relational and Organizational Studies is one of four Emphases within the Communications bachelor’s degree. The BSU College of Innovation and Design offers an Academic Certificate in Leadership and Human Relations.

**LCSC offers a minor in Leadership.**

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

<table>
<thead>
<tr>
<th>Institution and Degree name</th>
<th>Level</th>
<th>Specializations within the discipline (to reflect a national perspective)</th>
<th>Specializations offered within the degree at the institution</th>
</tr>
</thead>
<tbody>
<tr>
<td>BSU</td>
<td>1. B.A.</td>
<td>Communications</td>
<td>Relational and Organizational Studies Emphasis</td>
</tr>
<tr>
<td>CSI</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CWI</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EITC</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ISU</td>
<td>Minor</td>
<td></td>
<td>Leadership</td>
</tr>
<tr>
<td>LCSC</td>
<td>Minor</td>
<td></td>
<td>Leadership</td>
</tr>
<tr>
<td>NIC</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UI</td>
<td>B.S., B.A.</td>
<td>Organizational Sciences **</td>
<td>Organizational Communication</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Organizations &amp; Communities</td>
</tr>
</tbody>
</table>

*Note: ISU, UI and BSU offer graduate programs that are related to the ORGS degree. However, the ORGS degree should be viewed as a feeder for those programs, not a competitor.*
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.

As currently constituted, the ORGS major is very successful, and current growth can be viewed as an indicator of future growth. The table that follows shows enrollment growth over the 6 years leading to 2015. The figures for 2015 are not final, but it looks like the trend is continuing. ORGS is likely to exceed 100 students.

**Fall Semester Enrollment History**

<table>
<thead>
<tr>
<th></th>
<th>Fa09</th>
<th>Fa10</th>
<th>Fa11</th>
<th>Fa12</th>
<th>Fa13</th>
<th>Fa14</th>
<th>Fa15 (projected)</th>
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<tbody>
<tr>
<td>Enrl</td>
<td>6</td>
<td>15</td>
<td>30</td>
<td>36</td>
<td>61</td>
<td>86</td>
<td>100-110</td>
</tr>
<tr>
<td>% Change</td>
<td>+150%</td>
<td>+100%</td>
<td>+17%</td>
<td>+69%</td>
<td>+41%</td>
<td>+16-28%</td>
<td></td>
</tr>
</tbody>
</table>

ORGS majors tend to be split fairly evenly between the Moscow and Coeur d’Alene campuses. Our original enrollment goals in 2007-8 were to have about 50-75 students in each location (100-150 total), and we should meet that mark soon. There is capacity in classes to add an additional 50-75 distance students (creating a new total of 150-225).

Growth in new programs is often dramatic, and we expect that the striking percentages above will not be sustained. The growth number we use in our estimates, below, is 15%.

9. Enrollment and Graduates. 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.

**3-year estimate** (To be conservative, we will use a growth rate of 15%, which is lower than our lowest growth rate over the last 6 years, i.e., 16%. Our projections include 15% growth for the current place-based program as well 15% for the proposed distance program.)

Base enrollment, Yr 1: 100; 15 new on-campus students = 115; + **15 new distance students = 130**
Base enrollment, Yr 2: 130; 20 new on-campus students = 150; + **20 new distance students = 170**
Base enrollment, Yr 3: 170; 25 new on-campus students = 195; + **25 new distance students = 220**

60 total distance by Yr 3

Our brief experience with graduation rates for ORGS indicates that those rates are similar to the university’s overall undergraduate 6-year completion rate of 65% (UI office of Institutional Research & Assessment). Using that as a multiplier, new distance graduates per year should be:

Yr 1: 0
Yr 2: 10 (.65 X 15)
Yr 3: 23 (.65 X (15 + 20))
Yr 4: 40 (.65 X (15 + 20 + 25))

Graduation rates tend to be somewhat lower for distance programs. Often, the lower rates are a function of course availability and timing, and we address that in the next section.

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Completion. Because all key courses are expected to be available every semester (and several in summer) students can move through the program as quickly as their personal resources (time, funding, energy) permit.

Full/Part-time. We expect that about 25% of new students will be part-timers because of work or family obligations. This reflects our experience in the program with current enrollments.

Completion rates are difficult to estimate for distance full-timers as well as part-timers. We can say that a major hurdle for completion, i.e., course timing and course availability, will not be a problem for this degree. Also, our nontraditional students, who resemble distance students have been completing the degree at about the same rate as traditional students, although it takes some of them up to a summer or full semester longer.

Timely completion and graduation are affected profoundly by advising, and the College of Letters, Arts, & Social Sciences is committed to providing readily available advising access and good customer service.

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.

<table>
<thead>
<tr>
<th>Institution</th>
<th>Relevant Enrollment Data</th>
<th>Number of Graduates</th>
<th>Graduate Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Current Year 1 Previous</td>
<td>Year 2 Previous</td>
<td>Current Year 1 Previous Year 2 Previous</td>
</tr>
<tr>
<td>BSU</td>
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<td>CWI</td>
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<td>EITC</td>
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<tr>
<td>ISU</td>
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<tr>
<td>NIC</td>
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<td></td>
</tr>
<tr>
<td>UI</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

This program is not expected to reduce enrollments elsewhere in the university. It has potential to increase enrollments.

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. This question is not applicable to requests for discontinuance.
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. This question is not applicable to requests for discontinuance.

<table>
<thead>
<tr>
<th></th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Region</td>
<td>Rpl 128</td>
<td>Rpl 128</td>
<td>Rpl 128</td>
<td>Rpl 384</td>
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<td></td>
<td>Grw 120</td>
<td>Grw 120</td>
<td>Grw 120</td>
<td>Grw 360</td>
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<tr>
<td>State</td>
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<td>Rpl 903</td>
<td>Rpl 903</td>
<td>Rpl 2709</td>
</tr>
<tr>
<td></td>
<td>Grw 1064</td>
<td>Grw 1064</td>
<td>Grw 1064</td>
<td>Grw 3192</td>
</tr>
<tr>
<td>Nation</td>
<td>Grw 43,700</td>
<td>Grw 43,700</td>
<td>Grw 43,700</td>
<td>Grw 131,100</td>
</tr>
</tbody>
</table>

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.

ORGS is not an easy major to associate with a particular job classification. However, our experience with our first groups of majors indicates that they are either employed, or finding employment, in supervisory positions in nonprofit businesses, local service agencies, small for-profit businesses, and local government. The closest groupings we could find in the Idaho Department of Labor (IDOL) listings were General Operations Managers, Administrative Service Managers, Social/Community Service Managers, Managers (other), HR Specialist, Community Social Services, Healthcare Support, Supervisors of Personal Care and Service Workers, Supervisors of Personal Services.

The IDOL site provides annual growth and replacement projections over 2-year and a 10-year windows. There is nothing in that data to suggest that there will anything other than stable growth and replacement in the categories we’ve chosen. Thus, we simply used the annual growth for each year. The comparison Region is N. Idaho. Regional data is provided because the table calls for it, but we imagine ORGS distance delivered as a statewide program.

US Bureau of Labor Statistics (BLS) were used to represent the national picture. IDOL and BLS differ on some classifications. For example, the BLS does not have categories for Community and Social Service Occupations, Healthcare Support, or Personal Care Supervisors. The federal data is thus conservative, for our purposes, in representing only the other seven categories. The BLS does not provide replacement numbers, but the IDOL statistics show that replacement figures in these categories are similar to growth figures.

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

We expect that the degree will contribute to a better-trained workforce. Recent data from the Idaho Nonprofit Center (the statewide professional association) indicates that the nonprofit sector is the fastest growing sector of our economy. Statewide data also shows stable employment opportunities in local and state public sector jobs, and an increase in for-profit and nonprofit start-ups. We believe the degree might be particularly useful for non-business majors who have great ideas, drawn from their scientific/artistic interests or from their professional training, who want to start a business themselves, or join a start-up. We have much anecdotal evidence that the degree is assisting students already in the workforce with...
Not captured by IDOL and BLS statistics is Entrepreneurship. Our experience is that a goal of a number of ORGS students is to start their own nonprofit or for-profit business.

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.

Current delivery is a mix of distance delivered, traditional lecture, and distance delivered/lecture hybrids. To better serve our students, courses sufficient to allow students to finish the major as efficiently as they wanted were made available via distance delivery. Not every choice is available via distance delivery. Moscow students have a few more options to choose from because of the traditional lecture courses on the Moscow schedule. However, more than enough choices are available via distance delivery to allow timely completion of the degree. Some of our nontraditional students are not able to attend lecture classes, yet have finished the degree at the rate they had hoped for.

13. Describe how this request is consistent with the State Board of Education’s strategic plan and institution’s role and mission. This question is not applicable to requests for discontinuance.

SBOE Goals that are relevant to this proposal include:

1. A well-educated workforce – The primary purpose of this degree program is add to the skill sets of students in a way that improves their ability to support themselves in the workplace.
2. Critical thinking and innovation – The program focuses on courses that are methodologically rich, and that have elements of empiricism and assessment.
3. Effective and Efficient delivery – The courses are well-crafted, and are available for students via distance delivery. They are already offered within this and other majors, and have established successful track records.

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

<table>
<thead>
<tr>
<th>Goals of Institution Strategic Mission</th>
<th>Proposed Program Plans to Achieve the Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teaching &amp; Learning (e.g., innovative and integrative coursework)</td>
<td>Courses in ORGS are creative, draw from multiple disciplines, and are practical.</td>
</tr>
<tr>
<td>Outreach and Engagement (engaging with communities)</td>
<td>An important underlying assumption is that the degree improves employment chances, and opportunities for advancement.</td>
</tr>
<tr>
<td>Community and Culture (openness and respect)</td>
<td>The basics of representing the state’s population and providing opportunity are explicit in our workplace and personnel courses.</td>
</tr>
</tbody>
</table>

UI is a Land Grant university, and thus values practicality. This major is, if anything, practical.
15. Is the proposed program in your institution’s Five-Year plan? Indicate below. This question is not applicable to requests for discontinuance.

Yes     No  x

If not on your institution’s Five-Year plan, provide a justification for adding the program.

We were spurred to action only recently by the obvious success and utility of the program, and the realization that students were already completing the degree via distance delivery. The key sample is, clearly, non-traditional students matriculating at the University of Idaho Coeur d’Alene campus. University of Idaho Moscow students are traditional, and we are delighted to serve them. However, the students, who are nontraditional, better represent the distance students we can attract and serve. Our success with students from Plummer-Worley to Canada has, essentially, provided us with proof of concept.

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

Our most likely recruiting targets for the distance delivered piece of ORGS will be
- students in the workforce, or returning to the workforce, who are place-bound because of employment or family circumstances.
- students in the workforce who have an associate’s degree or a professional-technical credential, who are seeking supervisory positions within their own organization (whether nonprofit, public, or for-profit).

Our experiences suggest that demand is already in place. We plan to take advantage of the Moscow campus and the UI regional Centers. The UI Centers, in particular, have strong ties to industries and professional groups. They also serve to support new business incubation. Awareness is the fundamental issue. Practical training often sells itself—the key is to make sure that potential students are aware of the program.

17. Program Resource Requirements. Using the Excel spreadsheet provided by the Office of the State Board of Education, provide a realistic estimate of costs needed for the overall program. This should only include the additional costs that will be incurred and not current costs. Include both the reallocation of existing resources and anticipated or requested new resources. Second and third year estimates should be in constant dollars. 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).

The spreadsheet is attached but, in summary, we see only modest additional costs specific to this program. An important consideration will be to add to our advising capacity. This proposal includes a half-time advisor. Another half-time advisor position is being proposed for our Psychology program, and we anticipate creating a full-time position out of these two halves. Growth will add administrative burden on the college, so portions of the salaries of the Director and Co-Director are budgeted.

Although, as noted previously, we also expect an increase in on-campus students, the budget reflects only the distance student increases.

Our experience is that most ORGS students seek, and can handle, full-time enrollment. Our spreadsheet entries reflect that experience. However, to account for potential part-time enrollments, we have assumed
that, perhaps, .25 of our students may be part-timers. To account for those students in the budget, we adjust the FTE by multiplying the headcount by .75. Using the adjusted FTE figure should reasonably account for both full- and part-time students.

a. Personnel Costs

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.

<table>
<thead>
<tr>
<th>Name, Position &amp; Rank</th>
<th>Annual Salary Rate</th>
<th>FTE Assignment to this Program</th>
<th>Projected Student Credit Hours</th>
<th>FTE Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advising Specialist</td>
<td>$40,000</td>
<td>Yr. 1 - .50</td>
<td>Not applic. for this position</td>
<td>Not applic. for this position</td>
</tr>
<tr>
<td>Annette Folwell, Associate Professor; Co-Director</td>
<td>$62,462</td>
<td>.25</td>
<td>720</td>
<td>60</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Name, Position &amp; Rank</th>
<th>Annual Salary Rate</th>
<th>FTE Assignment to this Program</th>
<th>Value of FTE Effort to this Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Richard Reardon, Associate Dean; Director</td>
<td>$113,152</td>
<td>.05</td>
<td>$5,657.60</td>
</tr>
</tbody>
</table>

The College of Letters, Arts, & Social Sciences has administrative support in place for distance programs, including clerical and support staff in Moscow and at the UI Centers in N. Idaho, Boise, Twin Falls, and Idaho Falls. The shared advising position and small offset of Director and Co-Director salaries are the new personnel costs. The Co-Director will teach courses as well as administer the program. For purposes of this proposal, we have included all of the budgeting issues for those efforts under “Faculty”.

b. Operating Expenditures

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

With the program foundation already in place, routine costs for courses are already borne by the college and home departments. Currently, there is enrollment capacity in many of the courses. Any additional
load on courses should be covered by web fees generated by the courses. Additional clerical expenses should be expected, as well as travel (to our Centers and from our Centers to more distant locations) and program promotion (marketing).

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.

(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.

Our experience indicates that library services are currently sufficient to support our programs. The UI Library does a very good job of making materials and expertise available to distance students. However, new students will inevitably put pressure on those services. That is accounted for in the budget.

Start-up equipment (computer and misc. office supplies) for the advisor position is budgeted. Other than that, ORGS has no equipment needs and puts no equipment demands on students. Students will have to have high speed internet access, but that is fairly standard these days. If a student has no equipment or fast connection at home, and is close to a UI Center, that Center can provide those services. Additionally, most community libraries provide high speed access.

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?

The program will draw no funds from other programs and initiatives.

Students will be charged the regular distance tuition and fees as approved by the SBOE annually. In addition, students will pay the regular $35.00 per credit online course fee.

(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?

Not applicable.

(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.

Not applicable.

(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?

Not applicable.

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

Not applicable.
Appendix A

Organizational Sciences (B.A./B.S.)

Organizational Sciences (B.A. or B.S.)

Required course work includes the university requirements (see regulation J-3), the general requirements for either the B.A. or B.S. degree, and:

OrgS 220 Budgeting for Small Organizations (1 cr)
OrgS 221 Workplace Motivation (1 cr)
OrgS 222 Workplace Soft Skills (1 cr)
OrgS 410 Capstone Project in Organizational Sciences (1-6 cr)
OrgS 444 Methods and Analysis in Organizational Science (4 cr)

Complete one of the following courses (1-3 cr):

OrgS 110 Governance in Small Organizations (3 cr)
OrgS 210 Introduction to Organizational Sciences (1 cr)

Complete three of the following courses (9 cr):

Anth 100 Introduction to Anthropology (3 cr)
Bus 101 Introduction to Business Enterprises (3 cr)
Comm 111 Introduction to Communication Studies (3 cr)
JAMM 100 Media and Society (3 cr)
OrgS 155 Financial Literacy (3 cr)
PolS 101 Introduction to Political Science and American Government (3 cr)
Psyc 101 Introduction to Psychology (3 cr)
Soc 101 Introduction to Sociology (3 cr)

Choose a specialization from one of the following areas:

Organizational Communication

Select 6 courses from Comm and 2 from other disciplines for this specialization. Student may not pursue both this specialization and a minor in Communication Studies (24 cr):

Comm 233 Interpersonal Communication (3 cr)
Comm 235 Organizational Communication (3 cr)
Comm 335 Intercultural Communication (3 cr)
Comm 347 Persuasion (3 cr)
Comm 400 Seminar (3 cr)
Comm 410 Conflict Management (3 cr)
Comm 431  Applied Business and Professional Communication (3 cr)
Comm 432  Gender and Communication (3 cr)
Comm 433  Organizational Communication Theory, Research, and Application (3 cr)
Comm 456 or Nonprofit Fundraising (3 cr)
JAMM 456
Engl 207  Persuasive Writing (3 cr)
JAMM 265  Principles of Advertising (3 cr)
JAMM 440  Critical Issues in Mass Media (3 cr)
JAMM 444  Mass Media and Public Opinion (3 cr)
OrgS 305  Nonprofit Organizations (3 cr)
OrgS 317  Explore Mentoring & Leadership (3 cr)
OrgS 400  Seminar (1-3 cr)
OrgS 407  Advanced Nonprofit Organizations (3 cr)
OrgS 415  Planning Professional Conferences and Events (3 cr)
Psyc 320  Introduction to Social Psychology (3 cr)
Psyc 345  Group Dynamics (3 cr)
Psyc 441  Human Relations in the Workplace (3 cr)

Organizations and Communities

Select 7 courses from the following (21 cr):

Bus 311  Introduction to Management (3 cr)
Bus 414  Entrepreneurship (3 cr)
Comm 235  Organizational Communication (3 cr)
Comm 335  Intercultural Communication (3 cr)
Comm 347  Persuasion (3 cr)
Comm 410  Conflict Management (3 cr)
Comm 431  Applied Business and Professional Communication (3 cr)
Comm 433  Organizational Communication Theory, Research, and Application (3 cr)
Comm 456 or Nonprofit Fundraising (3 cr)
JAMM 456
JAMM 252  Introduction to Public Relations (3 cr)
OrgS 305  Nonprofit Organizations (3 cr)
OrgS 400  Seminar (1-3 cr)
OrgS 404  Special Topics (3 cr)*
OrgS 407  Advanced Nonprofit Organizations (3 cr)
OrgS 415     Planning Professional Conferences and Events (3 cr)
OrgS 416     Planning Professional Conferences and Events Laboratory (1 cr)
OrgS 435 or  Personnel (3 cr)
Psyc 435     
OrgS 450 or  Training and Performance Support (3 cr)
Psyc 450     
PolS 451     Public Administration (3 cr)
Psyc 320     Introduction to Social Psychology (3 cr)
Psyc 345     Group Dynamics (3 cr)
Psyc 441     Human Relations in the Workplace (3 cr)
Soc 301 or   Introduction to Diversity and Stratification (3 cr)
Anth 301     

*Note: a maximum of 3 credits of OrgS 404 may be used towards the completion of this major.

A second major, an academic minor, an academic certificate, or a CLASS approved emphasis*

Courses to total 120 credits for this degree

*Note: If a second major or an academic minor is used to satisfy this requirement, the area of emphasis or academic minor required for the CLASS general B.S. requirements is also considered satisfied.

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).

<table>
<thead>
<tr>
<th>I. PLANNED STUDENT ENROLLMENT</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>Cumulative Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTE</td>
<td>Headcount</td>
<td>FTE</td>
<td>Headcount</td>
</tr>
<tr>
<td>A. New enrollments</td>
<td>11.25</td>
<td>15</td>
<td>15</td>
<td>20</td>
</tr>
<tr>
<td>B. Shifting enrollments</td>
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<td>0</td>
<td>0</td>
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</table>
### II. REVENUE

<table>
<thead>
<tr>
<th>FY</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>Cumulative Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Ongoing One-time</td>
</tr>
<tr>
<td>1. Appropriated (Reallocation)</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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</tr>
<tr>
<td>2. Appropriated (New)</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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<tr>
<td>3. Federal</td>
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<td>$0.00</td>
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<tr>
<td>4. Tuition</td>
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</tr>
<tr>
<td>5. Student Fees</td>
<td>$7,312.50</td>
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<td>$9,750.00</td>
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</tr>
<tr>
<td>6. Other (Outreach fee)</td>
<td>$9,450.00</td>
<td>$0.00</td>
<td>$12,600.00</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$88,425.00</strong></td>
<td><strong>$0.00</strong></td>
<td><strong>$117,900.00</strong></td>
<td><strong>$0.00</strong></td>
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</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>FY</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>Cumulative Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Ongoing One-time</td>
</tr>
<tr>
<td>A. Personnel Costs</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. FTE</td>
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<td>0.00</td>
<td>0.8</td>
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<tr>
<td>2. Faculty</td>
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<td>$15,615.00</td>
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<td>3. Administrators</td>
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<td>$5,658.00</td>
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</tr>
<tr>
<td>4. Adjunct Faculty</td>
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</tr>
<tr>
<td>5. Instructional Assistants</td>
<td>0</td>
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<td>0</td>
<td>$0.00</td>
</tr>
<tr>
<td>6. Research Personnel</td>
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<tr>
<td>7. Support Personnel</td>
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<tr>
<td>8. Fringe Benefits</td>
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<tr>
<td>9. Other:</td>
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<td>$0.00</td>
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<tr>
<td><strong>Total FTE Personnel and Costs</strong></td>
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<td><strong>$0.00</strong></td>
<td><strong>$55,835.00</strong></td>
<td><strong>$0.00</strong></td>
</tr>
<tr>
<td></td>
<td>FY 2017</td>
<td>FY 2018</td>
<td>FY 2019</td>
<td>Cumulative Total</td>
</tr>
<tr>
<td>-----------------------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
<td>------------------</td>
</tr>
<tr>
<td></td>
<td>On-going</td>
<td>One-time</td>
<td>On-going</td>
<td>One-time</td>
</tr>
<tr>
<td><strong>B. Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Travel</td>
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<td>$0.00</td>
</tr>
<tr>
<td>2. Professional Services</td>
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<td>$0.00</td>
</tr>
<tr>
<td>3. Other Services</td>
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<td>$0.00</td>
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<td>4. Communications</td>
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<td>$750.00</td>
<td>$0.00</td>
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<tr>
<td>5. Utilities</td>
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<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>6. Materials and Supplies</td>
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<td>$0.00</td>
<td>$1,000.00</td>
<td>$0.00</td>
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<tr>
<td>7. Rentals</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>8. Repairs &amp; Maintenance</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>9. Materials &amp; Goods for Manufacture &amp; Resale</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>10. Miscellaneous</td>
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<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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<tr>
<td><strong>Total Operating Expenditures</strong></td>
<td>$2,750.00</td>
<td>$0.00</td>
<td>$2,750.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>C. Capital Outlay</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Library Resources</td>
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<td>$0.00</td>
<td>$2,000.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>2. Equipment</td>
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<td>$1,000.00</td>
<td>$0.00</td>
<td>$0.00</td>
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<tr>
<td><strong>Total Capital Outlay</strong></td>
<td>$2,000.00</td>
<td>$1,000.00</td>
<td>$2,000.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>D. Capital Facilities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction or Major Renovation</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>E. Indirect Costs (overhead)</strong></td>
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<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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<tr>
<td><strong>TOTAL EXPENDITURES:</strong></td>
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<td>$10,000.00</td>
<td>$60,585.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Net Income (Deficit)</strong></td>
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<td>-$1,000.00</td>
<td>$57,315.00</td>
<td>$0.00</td>
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