Idaho State Board of Education
Proposal for Baccalaureate Degree Program

<table>
<thead>
<tr>
<th>Date of Proposal Submission:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Institution Submitting Proposal:</td>
</tr>
<tr>
<td>University of Idaho</td>
</tr>
<tr>
<td>Name of College, School, or Division:</td>
</tr>
<tr>
<td>College of Letters, Arts, and Social Sciences</td>
</tr>
<tr>
<td>Name of Department(s) or Area(s):</td>
</tr>
<tr>
<td>Department of Psychology and Communication Studies</td>
</tr>
</tbody>
</table>

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

| Title: |
| Psychology |
| Degree: |
| BS / BA |
| Method of Delivery: |
| Distance Delivery |
| CIP code (consult IR /Registrar) |
| 42.0101 |
| Proposed Starting Date: |
| Fall 2016 |
| Indicate if the program is: |
| x Regional Responsibility |
| Statewide Responsibility |

Indicate whether this request is either of the following:

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

<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>State Administrator, SDPTE (as applicable)</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
Page 1
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 Psychology and Communication Studies currently offers a bachelor's degree in psychology. Many of our course offerings are available via distance delivery to meet the needs of students outside of Moscow. Our proposal is to expand the existing program to allow students at a distance to complete all the requirements to earn a bachelor's degree in psychology.

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 primary objective is to allow students to complete a bachelor's degree in psychology from anywhere within the state of Idaho. Our proposal is consistent with the State Board of Education's Complete College Idaho Plan, which focuses on increasing the percentage of Idahoans ages 25-34 with a degree. Many of these Idahoans are working adults who need the flexibility that a distance delivered program offers.

The Department of Psychology and Communication Studies has identified six expected student learning outcomes.

1. Students should understand the broad underpinnings of thought and action, including a grasp of sensation, perception, and the functioning of the nervous system.

2. Students should understand the fundamentals of development, the roles of personality and situations in affecting cognition and behavior. In addition, they should know the important issues surrounding psychopathology, addiction, and therapeutic intervention.

3. Students should be able to move, intellectually and ethically, between theory/research and application of psychology to organizations/business, technology, health, forensics, interpersonal/group relations, and more.

4. Students should understand the common biological and social heritage they share with their fellow humans, and the individual differences (in age, culture, gender, abilities, ethnicity, etc.) that make each of us unique, interesting, and valuable. They should acknowledge human flaws and limitations, but also celebrate human capabilities and potential.

5. Students should be capable of evaluative thinking, and understand that conclusions should be supported with evidence. They should have the ability to be critical consumers of popular accounts related to psychological phenomena, to be skeptical of overly broad and unsupported claims about behavior and cognition.

6. Students should have an undergraduate mastery of descriptive and inferential statistics. They should be able to conduct research (at the level of the tools we have provided). They should be able to defend an intellectual position, and to integrate information from the diverse areas of the field into coherent arguments.

*March 16, 2012*  
*Page 2*
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 department’s bachelor’s degree in psychology is assessed annually. Focus groups, standardized tests, and surveys of graduating seniors are utilized to determine how well the program is doing in relation to our learning outcomes for students. In addition, we conduct a survey of alumni (5 years after graduation) to track employment and educational outcomes.

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.*

The curriculum for the distance delivered bachelor’s degree in psychology will be the same curriculum for our on-campus bachelor’s degree in psychology. At this time, there are no proposed changes in the curriculum. Future changes may occur to the curriculum based on our assessment results.

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?**

<table>
<thead>
<tr>
<th>Credit hours required</th>
<th>41</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit hours in institutional general education or core curriculum:</td>
<td>36</td>
</tr>
<tr>
<td>Credit hours in required electives:</td>
<td>43</td>
</tr>
<tr>
<td><strong>Total credit hours required for degree program:</strong></td>
<td><strong>120</strong></td>
</tr>
</tbody>
</table>

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.**

As part of the general education curriculum, students must complete a capstone course in their senior year. Most students majoring in psychology will complete this capstone course by completing Psychology 415: History and Systems of Psychology. This course serves as culmination of their degree and will help integrate the various courses and concepts learned in the major.
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.

There are no other public universities or colleges in Idaho that offer a distance delivered bachelor’s degree in psychology. There are some for-profit universities (e.g., University of Phoenix) and some universities in neighboring states (e.g., Oregon State University, Washington State University) that offer a distance delivered bachelor’s degree in psychology.

<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>BS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CSI</td>
<td>AA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CWI</td>
<td>AA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CWI</td>
<td>AA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>EITC</td>
<td>n/a</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ISU</td>
<td>BS/BA, MS, PhD</td>
<td></td>
<td>Experimental Psychology &amp; Clinical Psychology (MS &amp; PhD)</td>
</tr>
<tr>
<td>LCSC</td>
<td>BS/BA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NIC</td>
<td>AA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UI</td>
<td>BS/BA, MS, PhD</td>
<td></td>
<td>Experimental Psychology (MS &amp; PhD)</td>
</tr>
</tbody>
</table>

A comparison of our proposed program to programs in neighboring states indicates that the cost of our degree to students is typically lower than our regional competitors. We anticipate the greatest demand for our program (and other distance programs) will come from working adults, so the analysis below assumes that students would attend as part-time students and pay a per credit fee.

<table>
<thead>
<tr>
<th>Institution</th>
<th>Per credit fee</th>
<th>Credits Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of Idaho</td>
<td>$386*</td>
<td>120</td>
</tr>
<tr>
<td>Washington State University</td>
<td>$570</td>
<td>120</td>
</tr>
<tr>
<td>Oregon State University</td>
<td>$271</td>
<td>180</td>
</tr>
<tr>
<td>University of Phoenix</td>
<td>$410 for lower-div; $585 for upper-div</td>
<td>120</td>
</tr>
</tbody>
</table>

*includes the $35 outreach fee

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.*

Our current major count is approximately 500 students. We anticipate that the enrollment growth among full-time students will be modest in the first year (2%) and increase slightly in the next two years as word of the program spreads. We expect enrollment growth to be greater for part-time
students, as the flexibility of the distance delivered program will be most appealing to working adults who do not have the time to enroll full-time.

### Full-Time Student Projections

<table>
<thead>
<tr>
<th>Year</th>
<th>Current Major</th>
<th>% increase</th>
<th>*Total</th>
<th>% increase</th>
<th>*Total</th>
<th>% increase</th>
<th>*Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year 1</td>
<td>500</td>
<td>2</td>
<td>510</td>
<td>3</td>
<td>525</td>
<td>3</td>
<td>540</td>
</tr>
<tr>
<td>Year 2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Year 3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Estimates were rounded down

### Part-Time Student Projections

<table>
<thead>
<tr>
<th>Year</th>
<th>Current Major</th>
<th>% increase</th>
<th>*Total</th>
<th>% increase</th>
<th>*Total</th>
<th>% increase</th>
<th>*Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year 1</td>
<td>500</td>
<td>4</td>
<td>520</td>
<td>6</td>
<td>551</td>
<td>6</td>
<td>584</td>
</tr>
<tr>
<td>Year 2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Year 3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Estimates were rounded down

Thus, we are projecting an increase of 10 full-time and 20 part-time students in the first year, followed by an increase of 15 full-time and 31 part-time students in the second year, and an increase of 15 full-time and 33 part-time students in the third year.

### 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.

None of the institutions calculate graduation rate by major, so this column was left blank.

<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 1 Previous</td>
<td>Year 2 Previous</td>
</tr>
<tr>
<td>BSU</td>
<td>758</td>
<td>705</td>
<td>554</td>
</tr>
<tr>
<td>ISU</td>
<td>260</td>
<td>234</td>
<td>238</td>
</tr>
<tr>
<td>LCSC</td>
<td>107</td>
<td>120</td>
<td>118</td>
</tr>
<tr>
<td>UI</td>
<td>524</td>
<td>546</td>
<td>588</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>NIC</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.

No. The program is targeted at students that are currently unable to take classes at a local college or university.
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. *This question is not applicable to requests for discontinuance.*

Alumni surveys indicate that most psychology graduates who do not go on to graduate school enter the following seven occupations:

<table>
<thead>
<tr>
<th>SOC</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-3121</td>
<td>Human Resources Managers</td>
</tr>
<tr>
<td>11-9033</td>
<td>Education Administrators, Postsecondary</td>
</tr>
<tr>
<td>11-9151</td>
<td>Social and Community Service Managers</td>
</tr>
<tr>
<td>13-1071</td>
<td>Human Resources Specialists</td>
</tr>
<tr>
<td>21-1011</td>
<td>Substance Abuse and Behavioral Disorder Counselors</td>
</tr>
<tr>
<td>21-1023</td>
<td>Mental Health and Substance Abuse Social Workers</td>
</tr>
<tr>
<td>21-1093</td>
<td>Social and Human Service Assistants</td>
</tr>
</tbody>
</table>

According to Bureau of Labor Statistics and individual State Labor data, the rate of job growth in the targeted region (Idaho and the six contiguous states surrounding Idaho) for these occupations has exceeded national averages.

**Occupation Summary for Psych undergrad occupations**

<table>
<thead>
<tr>
<th>98,681</th>
<th>27.4%</th>
<th>$24.40/hr</th>
</tr>
</thead>
<tbody>
<tr>
<td>9% above National average</td>
<td>Nation: 15.6%</td>
<td>Nation: $26.31/hr</td>
</tr>
</tbody>
</table>

**Regional Trends**
Region | 2004 Jobs | 2014 Jobs | Change | % Change
--- | --- | --- | --- | ---
Region | 75,453 | 96,109 | 20,656 | 27.4%
Nation | 1,209,688 | 1,398,090 | 188,402 | 15.6%

**PROJECTED NEW AND REPLACEMENT POSITIONS**

<table>
<thead>
<tr>
<th></th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>3 year total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local</td>
<td>NA for a distance program</td>
<td>NA for a distance program</td>
<td>NA for a distance program</td>
<td>NA for a distance program</td>
</tr>
<tr>
<td>State</td>
<td>183</td>
<td>158</td>
<td>142</td>
<td>483</td>
</tr>
<tr>
<td>Selected Region (see above)</td>
<td>2,531</td>
<td>2,125</td>
<td>1,849</td>
<td>6,505</td>
</tr>
<tr>
<td>Nation</td>
<td>30,059</td>
<td>26,258</td>
<td>23,327</td>
<td>79,644</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.

A third party data base (EMSI Analyst) which includes data from US Bureau of Labor Statistics and individual State Departments of Labor was utilized to populate these tables.

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

A distance delivered bachelor’s degree in psychology will provide opportunities for Idahoans to earn their degree from anywhere in the state. A highly-educated workforce is a key factor in economic development as it tends to result in higher wages (with corresponding increases in tax revenue and consumer spending) and attracts new businesses.

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

The program is intended to provide increased access to higher education for Idahoans. A bachelor’s degree should help people get high-paying jobs, but it also provides opportunities for personal growth and a well-educated citizenry.
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.*

Yes, the program will be offered entirely distance delivered. The University of Idaho uses the Blackboard (Bb Learn) course management system for distance delivered courses. It is accessible to students with an internet connection.

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.*

Our proposal is consistent with the three goals of the State Board of Education’s strategic plan.

**Goal 1. A well-educated citizenry**

A distance delivered bachelor’s degree in psychology would help meet the needs of Idahoans who cannot leave their jobs and families to attend a traditional, residential university. The addition of a distance delivered degree, at a price far cheaper than for-profit universities, provides opportunities for Idahoans to continue their education without disrupting their lives.

**Goal 2. Innovation and economic development**

Our distance delivered bachelor’s degree in psychology would offer students an educational experience that prepares them for the workforce. The degree provides a broad training in the liberal arts with a focus on an understanding of human behavior. The broad training allows students to pursue a variety of careers in human services, management, healthcare, and education. The Bureau of Labor Statistics has documented the increased earnings and lower unemployment associated with increased educational attainment. In 2014, a worker with a bachelor’s degree had median weekly earnings of $1,101 compared to earnings of $668 for a worker with a high school diploma. In addition, the unemployment rate in 2014 for workers with a bachelor’s degree was 3.5% compared to 6.0% for workers with a high school diploma (see http://www.bls.gov/emp/ep_chart_001.htm).

**Goal 3. Effective and efficient educational system**

The distance delivered bachelor’s degree in psychology allows for educational opportunities to be provided efficiently to students in all of Idaho. It does not require costly investments in new classroom buildings and dormitories. Our program also has articulation agreements with many 2-year schools to help students move from an associate’s degree to a bachelor’s degree.

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

The University of Idaho’s strategic plan emphasizes the following goals: (1) “Enable student success in a rapidly changing world”, (2) “Promote excellence in scholarship and creative activity to enhance life today and prepare us for tomorrow”, and (3) “Meet society’s critical needs by engaging in mutually beneficial partnerships.”
<table>
<thead>
<tr>
<th>Goals of Institution Strategic Mission</th>
<th>Proposed Program Plans to Achieve the Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enable student success in a rapidly changing world.</td>
<td>Students would receive broad training in the liberal arts with an emphasis on understanding and predicting human behavior. Students would be able to enter the workforce directly or continue on for further study.</td>
</tr>
<tr>
<td>Promote excellence in scholarship and creative activity to enhance life today and prepare us for tomorrow.</td>
<td>Our faculty and students are active researchers seeking to describe, explain, and predict human behavior and mental processes.</td>
</tr>
<tr>
<td>Meet society’s critical needs by engaging in mutually beneficial partnerships.</td>
<td>Our faculty and students have been actively engaged in serving the community and establishing relationships with private and public organizations. Students are active in internships that serve their local communities and provide valuable job skills.</td>
</tr>
</tbody>
</table>

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.

This is not a request for a new program. This is adding a modality for delivery.
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?

Idahoans will be the target audience. We currently have 2 + 2 agreements with a number of community colleges. Additional marketing materials will be created to publicize the program throughout the state.

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).

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.

<p>| Year 1 |
|--------------------|----------------|----------------|----------------|----------------|</p>
<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>New clinical assistant professor</td>
<td>$62,500</td>
<td>1.0</td>
<td>220</td>
<td>9</td>
</tr>
<tr>
<td>New clinical assistant professor</td>
<td>$62,500</td>
<td>1.0</td>
<td>220</td>
<td>9</td>
</tr>
</tbody>
</table>

<p>| Year 2 |
|--------------------|----------------|----------------|----------------|----------------|</p>
<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>Clinical assistant professor</td>
<td>$62,500</td>
<td>1.0</td>
<td>336</td>
<td>13</td>
</tr>
<tr>
<td>Clinical assistant professor</td>
<td>$62,500</td>
<td>1.0</td>
<td>336</td>
<td>13</td>
</tr>
</tbody>
</table>
We anticipate needing additional instructional assistants to help with the additional students. Additional funding of $45,000 per year is requested to support graduate student teaching assistants.

**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>Projected Student Credit Hours</th>
<th>FTE Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clinical assistant professor</td>
<td>$62,500</td>
<td>1.0</td>
<td>398</td>
<td>16</td>
</tr>
<tr>
<td>New clinical assistant professor</td>
<td>$62,500</td>
<td>1.0</td>
<td>398</td>
<td>16</td>
</tr>
</tbody>
</table>

A half-time advisor for distance students is necessary to help meet advising and recruiting needs. The position is proposed as half-time, but could be increased to full-time to meet the needs of other distance delivered programs or in response to growth in our distance enrollments.

b. **Operating Expenditures**

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

We are requesting an increase of $2,000 per year to our operating budget to cover increased costs due to marketing of the distance program (e.g., promotional materials, mailing) and travel (e.g., recruitment and advising for distance students).

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.

The Psychology Library is located, along with all the other professional program libraries (with the exception of Law) in the centralized University of Idaho Campus Library (UI Library). University of Idaho librarians endeavor to build collections that directly correspond to the academic programs offered at this university. The University of Idaho librarian for the Department of Psychology and Communication Studies collects works in specific areas, including but not necessarily limited to the following: developmental processes, social psychology, learning and memory, personality, clinical psychology, biological processes, sensation/perception, human factors, industrial/organizational
psychology, aging, and the psychology of emotion.

The UI psychology department takes pride in preparing students for careers as practitioners. Therefore, many of the psychology books and periodicals at the library are oriented toward professional education.

The UI Library routinely purchases audiovisual materials for the collection. Although audiovisual materials comprise a small percentage of the larger collection, a recent search of the media collection revealed more than 100 DVDs related to psychology. These DVDs may be requested for use through the UI Library.

The University of Idaho Library personnel include 20 full-time staff members providing support for borrowing, interlibrary loan, electronic access and all other library services. In addition there are 17 faculty librarians who at a minimum hold an American Library Association accredited degree in Library Science as well as an advanced degree in another discipline. These faculty librarians interact with students and faculty in research, teaching, publishing, open access and many other areas as well as overseeing collection development. The Department of Psychology and Communication Studies has a dedicated liaison librarian who provides specialized research support and instruction both in person and virtually.

To cover the increase in enrollment, an additional $2,000 per year is budgeted to meet the needs of our distance students.

(b) Indicate the costs for the proposed program including personnel, space, equipment, monographs, journals, and materials required for the program.

This program will be supported by existing personnel, space, and equipment so no additional costs are anticipated in those areas. Because the curriculum of this program parallels the traditional program there are no significant additional costs anticipated for monographs, journals and other materials. More focus will be placed on purchasing electronic versions of monographs. Our current journal subscriptions are already predominantly online. Other materials, including media, will continue to be mailed to distance patrons as is the current policy. The current budgets for psychology materials are $4,500 for monographs, $48,260 for journals, and $35,505 for databases.

The additional $2,000 per year should be sufficient to support the increased enrollment.

(c) For off-campus programs, clearly indicate how the library resources are to be provided.

The primary discovery and delivery tool for the University of Idaho Library is our online catalog, created by leading library vendor Sirsi-Dynix. Directly from the catalog, distance students may request that print resources be mailed to them. They can also view available electronic resources such as ebooks and journal articles immediately and request that items we don’t own be obtained by interlibrary loan. Assistance with research, or simply the logistics of actually obtaining a resource, is available by phone, email, instant messaging and text messaging. UI Library resources can also be embedded in BBLearn, the course management software utilized at the University of Idaho.
(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.

No additional equipment is needed.

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?

Funding for the program will come from tuition revenue from new enrollments.

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. Funding for the program is not dependent on other sources of funding.

(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.

A legislative budget request is not expected. The program will be funded from tuition revenue.

(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?

The proposed program is not dependent on grant funding or special fees for support.

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

Not applicable. The proposal is not for a professional or self-support program so no additional program fees are proposed.
Appendix A – Proposed Curriculum

**PSYCHOLOGY (B.A. OR B.S.)**

Note: Psyc 101 and Psyc 218 must be completed with a grade of C or better and a minimum cumulative GPA of 2.50 must be attained for students seeking upper-division standing in the department. In order to graduate with a degree in psychology, a 2.50 GPA must be attained.

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

- **Psyc 101**  
  Introduction to Psychology (3 cr)

- **Psyc 201**  
  Survey of Contemporary Psychology (1 cr)

- **Psyc 218**  
  Introduction to Research in the Behavioral Sciences (4 cr)

- **Stat 251**  
  Statistical Methods (3 cr)

A grade of C or above in at least three courses from each of the following groups (18 cr):

**Personal/Social Bases of Behavior**

- **Psyc 305**  
  Developmental Psychology (3 cr)

- **Psyc 310**  
  Psychology of Personality (3 cr)

- **Psyc 311**  
  Abnormal Psychology (3 cr)

- **Psyc 320**  
  Introduction to Social Psychology (3 cr)

**Biological/Experimental Bases of Behavior**

- **Psyc 325**  
  Cognitive Psychology (3 cr)

- **Psyc 372**  
  Physiological Psychology (3 cr)

- **Psyc 390**  
  Psychology of Learning (3 cr)

- **Psyc 430**  
  Tests and Measurements (3 cr)

- **Psyc 444**  
  Sensation and Perception (3 cr)

- **Psyc 456**  
  Psychology of Emotion (3 cr)

At least 12 additional upper-division psychology credits. Up to 6 of these credits may be earned by taking Comm 347, Comm 410, Comm 432, or Comm 433. Only 3 of these credits may come from Psyc 400, Psyc 494, Psyc 497, Psyc 498, and/or Psyc 499. A grade of C or better must be earned in each course taken to complete this category.

Courses to total 120 credits for this degree
Sample 4-Year Curriculum for BS in psychology – 120 credits

<table>
<thead>
<tr>
<th>Semester 1</th>
<th>Credits</th>
<th>Semester 2</th>
<th>Credits</th>
</tr>
</thead>
<tbody>
<tr>
<td>PSYC 101</td>
<td>Intro to Psychology</td>
<td>3</td>
<td>ENGL 102</td>
</tr>
<tr>
<td>ISEM 101</td>
<td>Integrated Seminar</td>
<td>3</td>
<td>STAT 251</td>
</tr>
<tr>
<td>ENGL 101</td>
<td>Intro to College Writing</td>
<td>3</td>
<td>PSYC 201</td>
</tr>
<tr>
<td>MATH 108</td>
<td>Intermediate Algebra</td>
<td>3</td>
<td>COMM 101</td>
</tr>
<tr>
<td>Gen Ed</td>
<td>(International course)</td>
<td>3</td>
<td>Gen Ed</td>
</tr>
<tr>
<td>Gen Ed</td>
<td>(Core Science)</td>
<td>3</td>
<td>Gen Ed</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>15</td>
<td><strong>Total</strong></td>
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<table>
<thead>
<tr>
<th>Semester 3</th>
<th>Credits</th>
<th>Semester 4</th>
<th>Credits</th>
</tr>
</thead>
<tbody>
<tr>
<td>PSYC 218</td>
<td>Research Methods</td>
<td>4</td>
<td>PSYC 310</td>
</tr>
<tr>
<td>PSYC 305</td>
<td>Developmental Psychology</td>
<td>3</td>
<td>PSYC 311</td>
</tr>
<tr>
<td>Gen Ed</td>
<td>(Humanities)</td>
<td>3</td>
<td>ISEM 301</td>
</tr>
<tr>
<td>Gen Ed</td>
<td>(Science with lab)</td>
<td>4</td>
<td>Gen Ed</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Addtl BS</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Gen Ed</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<td><strong>Total</strong></td>
<td>16</td>
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<tr>
<th>Semester 5</th>
<th>Credits</th>
<th>Semester 6</th>
<th>Credits</th>
</tr>
</thead>
<tbody>
<tr>
<td>PSYC 325</td>
<td>Cognitive Psychology</td>
<td>3</td>
<td>PSYC 390</td>
</tr>
<tr>
<td>PSYC 372</td>
<td>Physiological Psychology</td>
<td>3</td>
<td>PSYC 3--</td>
</tr>
<tr>
<td>Addtl BS</td>
<td>(Humanities)</td>
<td>3</td>
<td>Addtl BS</td>
</tr>
<tr>
<td>Addtl BS</td>
<td>(Science/Math)</td>
<td>3</td>
<td>Elective</td>
</tr>
<tr>
<td>Elective</td>
<td>Upper-division elective</td>
<td>3</td>
<td>Elective</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>15</td>
<td><strong>Total</strong></td>
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<table>
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<th>Semester 7</th>
<th>Credits</th>
<th>Semester 8</th>
<th>Credits</th>
</tr>
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<tbody>
<tr>
<td>PSYC 3--</td>
<td>Upper-div psyc elective</td>
<td>3</td>
<td>PSYC 415</td>
</tr>
<tr>
<td>PSYC 3--</td>
<td>Upper-div psyc elective</td>
<td>3</td>
<td>Elective</td>
</tr>
<tr>
<td>Elective</td>
<td>Free elective</td>
<td>3</td>
<td>Elective</td>
</tr>
<tr>
<td>Elective</td>
<td>Free elective</td>
<td>3</td>
<td>Elective</td>
</tr>
<tr>
<td>Elective</td>
<td>Free elective</td>
<td>3</td>
<td>Elective</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>15</td>
<td><strong>Total</strong></td>
<td>15</td>
</tr>
</tbody>
</table>

Note: Gen Ed = General Education Requirement; Addtl BS = Additional Bachelor of Science requirements
PROGRAM RESOURCE REQUIREMENT

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>FTE Headcount</td>
<td>18</td>
<td>30</td>
<td>27</td>
<td>46</td>
</tr>
<tr>
<td>A. New enrollments</td>
<td>27</td>
<td>46</td>
<td>33</td>
<td>53</td>
</tr>
<tr>
<td>B. Shifting enrollments</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>II. REVENUE</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>Cumulative Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-going</td>
<td>$140,140.00</td>
<td>$214,032.00</td>
<td>$253,526.00</td>
<td>$607,698.00</td>
</tr>
<tr>
<td>One-time</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>1. Appropriated (Reallocation)</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>2. Appropriated (New)</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>3. Federal</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>4. Tuition</td>
<td>$140,140.00</td>
<td>$214,032.00</td>
<td>$253,526.00</td>
<td>$607,698.00</td>
</tr>
<tr>
<td>5. Student Fees</td>
<td>$14,300.00</td>
<td>$21,840.00</td>
<td>$25,870.00</td>
<td>$62,010.00</td>
</tr>
<tr>
<td>6. Other (Specify): Outreach Fees</td>
<td>$16,800.00</td>
<td>$25,620.00</td>
<td>$30,660.00</td>
<td>$73,080.00</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$171,240.00</td>
<td>$0.00</td>
<td>$261,492.00</td>
<td>$0.00</td>
</tr>
</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.

<table>
<thead>
<tr>
<th>III. EXPENDITURES</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>Cumulative Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-going</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>One-time</td>
<td>$125,000.00</td>
<td>$125,000.00</td>
<td>$125,000.00</td>
<td>$375,000.00</td>
</tr>
<tr>
<td>1. FTE</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>2. Faculty</td>
<td>$125,000.00</td>
<td>$125,000.00</td>
<td>$125,000.00</td>
<td>$375,000.00</td>
</tr>
<tr>
<td>3. Administrators</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>4. Adjunct Faculty</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>5. Instructional Assistants</td>
<td>$45,000.00</td>
<td>$45,000.00</td>
<td>$45,000.00</td>
<td>$135,000.00</td>
</tr>
<tr>
<td>6. Research Personnel</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>7. Support Personnel</td>
<td>$20,000.00</td>
<td>$20,000.00</td>
<td>$20,000.00</td>
<td>$60,000.00</td>
</tr>
<tr>
<td>8. Fringe Benefits</td>
<td>$48,465,000</td>
<td>$48,465,000</td>
<td>$48,465,000</td>
<td>$145,395,000</td>
</tr>
<tr>
<td>9. Other:</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Total FTE Personnel and Costs</td>
<td>$238,465,000</td>
<td>$0.00</td>
<td>$238,465,000</td>
<td>$0.00</td>
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</tbody>
</table>

March 16, 2012
Page 16
### B. Operating Expenditures

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>Cumulative Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Travel</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>2. Professional Services</td>
<td></td>
<td></td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>3. Other Services</td>
<td></td>
<td></td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>4. Communications</td>
<td></td>
<td></td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>5. Utilities</td>
<td></td>
<td></td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>6. Materials and Supplies</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>7. Rentals</td>
<td></td>
<td></td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>8. Repairs &amp; Maintenance</td>
<td></td>
<td></td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>9. Materials &amp; Goods for Manufacture &amp; Resale</td>
<td></td>
<td></td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>10. Miscellaneous</td>
<td></td>
<td></td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Total Operating Expenditures</strong></td>
<td><strong>$2,000.00</strong></td>
<td><strong>$0.00</strong></td>
<td><strong>$2,000.00</strong></td>
<td><strong>$6,000.00</strong></td>
</tr>
</tbody>
</table>

### C. Capital Outlay

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>Cumulative Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Library Resources</td>
<td>$2,000.00</td>
<td></td>
<td></td>
<td>$6,000.00</td>
</tr>
<tr>
<td>2. Equipment</td>
<td></td>
<td></td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Total Capital Outlay</strong></td>
<td><strong>$2,000.00</strong></td>
<td><strong>$0.00</strong></td>
<td><strong>$2,000.00</strong></td>
<td><strong>$6,000.00</strong></td>
</tr>
</tbody>
</table>

### D. Capital Facilities

- **Construction or Major Renovation**

### E. Indirect Costs (overhead)

| TOTAL EXPENDITURES:                      | $242,465.00 | $0.00 | $242,465.00 | $0.00 | $727,395.00 | $0.00 |
| Net Income (Deficit)                     | -$71,225.00 | $0.00 | $19,027.00 | $0.00 | $67,591.00 | $0.00 | $15,393.00 | $0.00 |