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UTAH SYSTEM OF
HIGHER EDUCATION
Building a Stronger State of Minds

July 6, 2016

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: Dixie State University – Bachelor of Science in Digital Film

Issue

Dixie State University (DSU) requests approval to offer a Bachelor of Science (BS) in Digital Film effective in fall 2016. The institutional Board of Trustees approved the degree on March 18, 2016.

Background

DSU currently offers an emphasis in Digital Film Production under its BS in Media Studies. The proposed BS in Digital Film would establish a stand-alone degree more directly linked to job opportunities in the film industry and higher initial salaries for graduates. The proposed degree, developed in consultation with academic and industry professionals, includes courses in film theory, history and criticism, screenwriting, editing, and documentary production. Students would also learn operational aspects of digital film (e.g., lighting, camera, and sound production requirements) and receive hands-on training in pre- and post-production techniques. Graduates would be qualified to work as film editors, camera operators, and in other film production positions, where employment opportunities, salaries, and job growth fall in the moderate range.

DSU is home to a commercial film production entity, DSU Films, and an international documentary film festival, DOCUTAH. The current Digital Film Production emphasis enrolls approximately 80 students, and 145 majors are projected in the fourth year of the proposed 120-credit BS in Digital Film. While the current emphasis in Digital Film Production is based in the Division of Communication, the proposed BS in Digital Film would move to a new Film department (under development as part of the University's strategic plan) in DSU's School of Visual & Performing Arts. To provide for the expanded curriculum and enrollments, two additional full-time faculty members and some additional part-time staff would be hired over the first three years of the program. DSU is also working with the City of St. George to secure facilities at the former St. George airport to provide ample space for the proposed program.

Policy Issues

The proposed degree has been developed and reviewed in accordance with processes established by Dixie State University and the Board of Regents. The Utah System of Higher Education (USHE) Chief Academic Officers and appropriate faculty at other USHE institutions have reviewed and are supportive of

Dixie State University's request to offer a BS in Digital Film. There are no additional policy issues relative to approval of this program.

<u>Commissioner's Recommendation</u>

<u>The Commissioner recommends the Regents approve the request by Dixie State University to offer a Bachelor of Science in Digital Film.</u>

_____
David L. Buhler
Commissioner of Higher Education

DLB/GVB
Attachment

Section I: The Request

Dixie State University requests approval to offer the following Baccalaureate degree(s): BS in Digital Film effective Fall 2016. This program was approved by the institional Board of Trustees on 03/18/2016.

Section II: Program Proposal

Program Description
Present a complete, formal program description.

The proposed BS in Digital Film program provides advanced production training in cinema, combined with the opportunity to work on commercial projects and documentary productions in a real-world environment. In addition to learning operational aspects of digital film, such as lighting, camera, and sound production requirements, students will receive hands-on training in pre- and post-production techniques. The program also include academic coursework in film theory, history and criticism, screenwriting, editing, and documentary production.

Consistency with Institutional Mission
Explain how the program is consistent with the institution's Regents-approved mission, roles, and goals. Institutional mission and roles may be found at higheredutah.org/policies/policyr312/ .

DSU currently offers a digital film production program as an emphasis within the BS in Media Studies degree, a recognized part of the institutional mission for many years. The current film program is connected with DSU Films, a unique entity which allows undergraduate students to work on commercial production projects alongside industry professionals. The current program is also closely affiliated with DOCUTAH, DSU's International Documentary Film Festival.

Section III: Needs Assessment

Program Rationale
Describe the institutional procedures used to arrive at a decision to offer the program. Briefly indicate why such a program should be initiated. State how the institution and the USHE benefit by offering the proposed program.

DSU has offered a program track (now an emphasis) in Digital Film Production within its BS in Communication and BS in Media Studies since 2006. In the years since offering this track, DSU has secured legislative approval for DSU Films, an entity which produces commercial projects while offering DSU students hands-on experience producing digital film projects. In 2010, DSU launched DOCUTAH, an international documentary film festival. The Digital Film Production emphasis currently serves 80 students declaring this major. DSU Films currently produces successful projects ranging from brief advertisements to feature-length films. In 2015, DOCUTAH received 400 submissions from 32 countries around the world. The Festival screened 77 films to record audiences in eight venues on and off campus.

The initial impetus for the BS in Digital Film was to offer students a degree more directly linked to job opportunities in the film industry, leading to higher salaried initial positions for graduates. As DSU Films and DOCUTAH grew and developed, the opportunity emerged to offer a unique program of study where students are able to interact with the academic program of study, the commercial production work of a thriving company, and the high-quality documentary films presented annually at the festival.

Labor Market Demand
Provide local, state, and/or national labor market data that speak to the need for this program. Occupational demand, wage, and number of annual openings information may be found at sources such as Utah DWS Occupation Information Data Viewer (jobs.utah.gov/jsp/wi/utalmis/gotoOccinfo.do) and the Occupation Outlook Handbook (www.bls.gov/oco).

Film and Video Editing, one possible field, has a relatively high average salary of $75,090, although in Utah that figure is lower

at $44,690, but still 10,000 more than the Utah median wage. Total employment is moderate with 24,460 jobs, of which 200 are in Utah. Growth is around 4.3% per year. Graduates would also be qualified for a variety of positions in the film industry, such as Film Editing ($55,000 national average salary, $31,000 in Utah, with a 3% growth rate), Camera Operators ($41,000 national average salary, 2.2% growth), or a variety of film production "crew" positions (source: Economic Development and Employer Planning System).

Student Demand

Provide evidence of student interest and demand that supports potential program enrollment. Use Appendix D to project five years' enrollments and graduates. Note: If the proposed program is an expansion of an existing program, present several years enrollment trends by headcount and/or by student credit hours that justify expansion.

The current Digital Film Production program, as an emphasis within the BS in Media Studies program, has awarded 45 bachelor degrees between 2009-2014. Currently, 80 students have declared this program as their major field of study. With expected enrollment growth at DSU and average retention, it is expected 85 students will select this degree in its first year. While difficult to predict, recent program trends are expected to continue and recruitment efforts to be more successful with the visibility afforded by moving to the new airport hangar space. Thus, it is conservatively predicted recruitment and retention efforts will yield 20 new students each year until a level of 145 declared students is reached in year five.

Similar Programs

Are similar programs offered elsewhere in the USHE, the state, or Intermountain Region? If yes, identify the existing program(s) and cite justifications for why the Regents should approve another program of this type. How does the proposed program differ from or compliment similar program(s)?

University of Utah: BA in Film and Media Arts, with study in history, criticism, theory, and creative aspects of film. The U also offers an MFA in Film. DSU graduates would be well-prepared to feed into the U's graduate programs.

Utah State University/Salt Lake Community College: BFA in Theatre Arts, Theatre Design & Technology (Film Production Option), a joint degree with two years at USU and two years at SLCC.

Utah Valley University: recently-approved program, BS in Digital Cinema.

Weber State University: Digital Media emphasis within a Communication degree, similar to DSU's current offering.

BYU: BA in Media Arts Studies.

There are no programs in digital film production south of Provo. DSU believes the southern Utah region will support a BS degree program and such a program will appeal to students in northern Arizona, Nevada, and southern California.

Collaboration with and Impact on Other USHE Institutions

Indicate if the program will be delivered outside of designated service area; provide justification. Service areas are defined in higheredutah.org/policies/policyr315/ . Assess the impact the new program will have on other USHE institutions. Describe any discussions with other institutions pertaining to this program. Include any collaborative efforts that may have been proposed.

At this time, no collaboration is planned with existing USHE programs in digital film. Informal conversation has engaged the fine arts area at Utah State University with possible collaboration on an MFA program sharing space with DSU's BS in Digital Film program. It is not felt the proposed DSU program will negatively impact other USHE programs, due to DSU's distance from the Wasatch front. The 80 students currently enrolled in the Film emphasis at DSU could have selected programs up north, but have not for various reasons. DSU views its service area in southern Utah and further south as supporting this program.

External Review and Accreditation

Indicate whether external consultants or, for a career and technical education program, program advisory committee were involved in the development of the proposed program. List the members of the external consultants or advisory committee and briefly describe their activities. If the program will seek special professional accreditation, project anticipated costs and a date for accreditation review.

DSU has developed this program in consultation with industry professionals and Douglas Wellman, former Associate Dean of the School of Cinematic Arts at the University of Southern California. The program will not seek special professional accreditation.

Section IV: Program Details

Graduation Standards and Number of Credits

Provide graduation standards. Provide justification if number of credit or clock hours exceeds credit limit for this program type described in R401-3.11, which can be found at higheredutah.org/policies/R401.

This degree requires 120 credits of work for completion. Students successfully completing this program will have completed a senior capstone project demonstrating professional production standards acquired through the curriculum and opportunity to work with DSU Films, a professional production company.

Admission Requirements

List admission requirements specific to the proposed program.

DSU is an open-enrollment institution. Admission requirements are: evidence of high school completion or GED, test scores from ACT, SAT, or CPT/ACT. Students typically enter the Film emphasis following success in MDIA 2660, Introduction to Digital Motion Picture Production. DSU expects the same requirements of the full degree.

Curriculum and Degree Map

Use the tables in Appendix A to provide a list of courses and Appendix B to provide a program Degree Map, also referred to as a graduation plan.

Section V: Institution, Faculty, and Staff Support

Institutional Readiness

How do existing administrative structures support the proposed program? Identify new organizational structures that may be needed to deliver the program. Will the proposed program impact the delivery of undergraduate and/or lower-division education? If yes, how?

The current program, Digital Film emphasis within the BS in Media Studies, is housed in the Communication department. However, as a part of its Strategic Plan, DSU is building a Film department within the School of Visual and Performing Arts, where DOCUTAH is currently located. The new department will have the administrative structure needed to support the new Film program. Additionally, the City of St. George is working with DSU to provide access to facilities at the original St. George airport to house the new Film department.

Faculty

Describe faculty development activities that will support this program. Will existing faculty/instructions, including teaching/ graduate assistants, be sufficient to instruct the program or will additional faculty be recruited? If needed, provide plans and resources to secure qualified faculty. Use Appendix C to provide detail on faculty profiles and new hires.

Current program faculty include three faculty with significant experience in the film industry, including Phil Tuckett who brings over 30 years experience and 30 Emmy Awards. In addition to current program faculty, two faculty within the Theatre department are able to support the BS in Digital Film program. It is projected that, in the second or third year, DSU will need to hire a tenure track faculty member with expertise in Film Studies. Budget projections include this additional faculty hire.

Staff

Describe the staff development activities that will support this program. Will existing staff such as administrative, secretarial/ clerical, laboratory aides, advisors, be sufficient to support the program or will additional staff need to be hired? Provide plans and resources to secure qualified staff, as needed.

Existing staff include access to a departmental administrative assistant, a departmental advisor, and a financial staff member. As the program transitions to a degree, clerical duties will be shared with the Music Department, advising duties will be shared with advisors in the School of Visual & Performing Arts, and the financial staff person will move with the Film program. These positions are built into the second and third year budgets.

Student Advisement

Describe how students in the proposed program will be advised.

Initially, students will be advised by current advising staff in the Communications department and in the Theatre department.

Library and Information Resources

Describe library resources required to offer the proposed program if any. List new library resources to be acquired.

Library resources are sufficient. Current reference materials and access to journals are adequate to support this program. The Film program currently owns an extensive library of films covering all genres and periods in film history.

Projected Enrollment and Finance

Use Appendix D to provide projected enrollment and information on related operating expenses and funding sources.

Section VI: Program Evaluation

Program Assessment

Identify program goals. Describe the system of assessment to be used to evaluate and develop the program.

The proposed BS in Digital Film will produce graduates well trained in research and development skills, critical analysis of film history, and cinematic storytelling techniques, including screenwriting, the business of film, grip and electric, production design, acting and directing for the camera, as well as the culture, tools, and technology of the pre-production, production, and post-production processes; all these connected to demographic, marketing, and distribution protocols which will prepare students for real-world professional challenges.

Paired with these academic goals will be the production unit, DSU Films, which will give students the opportunity to experience practical application of digital film production procedure working with outside clients who have expectations of professional results that students will need to demonstrate after graduation.

Each student will be required to fulfill a Digital Film internship in the field and develop an electronic portfolio containing all their production experiences at Dixie State University. This portfolio will be reviewed by faculty and staff continually to keep track of each student's progress.

In addition, a Digital Film capstone production will be completed before graduation. Students will be encouraged to begin this capstone production years in advance of graduation to ensure full development of their personally chosen ideas. Early access to university facilities and production equipment will facilitate this early start to capstone completion. Demonstration of competency will be all that is needed to have access to all department resources, including technology in image and audio capture and nonlinear post production software.

Through academic rigor in the classroom and practical application of applied theory in the studio and on location, a thorough production portfolio, and a well-crafted capstone film, students will be able to demonstrate the skills necessary to succeed in the professional world of Digital Film production.

Student Standards of Performance

Program Mission Statement in Four Parts:

1. Students gain knowledge of classical film theory and history with an emphasis on bettering themselves as filmmakers through critical analysis and understanding.
2. Students gain functional proficiency in the creation of original digital motion picture content, including, but not limited to, film aesthetics, tools and technology, procedures, and protocols of the motion picture industry.
3. Students will be exposed to a wide variety of cutting-edge technologies in film creation and understand the trends and directions of the industry while maintaining a grounded foundation in the fundamentals.
4. Students will be adequately prepared for entry into the world of professional film creation.

Digital Motion Picture Program Goal Specifics:

1. Complete a production journal for the duration of their student tenure.
2. Conceptualize, write and polish multiple narrative/documentary short film scripts with production being the end goal.
3. Show working knowledge of acquired material rights fees, location acquisition and management, casting, talent releases, script breakdowns, daily call sheets, equipment request forms, and shot lists.
4. Correctly use grip and lighting equipment to light a narrative/documentary/commercial scene to the specifications of a predesignated aesthetic.
5. Under typical production time constraints, correctly assemble camera gear for specified gamma, gamut, codec, frame-rate and image size.
6. Under typical production time constraints, correctly wire talent with lav mics and set up both on and off camera audio acquisition devices as required with a variety of EFP microphones.
7. Direct , produce and edit a short narrative film.
8. Produce and edit a corporate/documentary film.
9. Direct, shoot and edit a broadcast worthy commercial.
10. Color grade a short narrative or documentary film.
11. Take digital cinema narrative assets through the NLE post-production workflow to color grade, edit, and mix sound and final output to specific codec and compression ratios.
12. Break down and budget scripts using industry standard software.
13. Complete an industry internship.

Goal Measurements

1. Success of each student is monitored at the end of every course at the upper division level with a portfolio piece. Each portfolio piece becomes part of their full portfolio. The final portfolio, along with a capstone project, is used to help the student get a job and as a summative assessment item.
2. Evaluation is conducted to assure success in student learning.
3. Employers are surveyed to determine quality of program graduates.

Appendix A: Program Curriculum

List all courses, including new courses, to be offered in the proposed program by prefix, number, title, and credit hours (or credit equivalences). Indicate new courses with an X in the appropriate columns. The total number of credit hours should reflect the number of credits required to be awarded the degree.

For variable credits, please enter the minimum value in the table for credit hours. To explain variable credit in detail as well as any additional information, use the narrative box at the end of this appendix.

Course Number	NEW Course	Course Title	Credit Hours
General Education Courses (list specific courses if recommended for this program on Degree Map)			
		General Education Credit Hour Sub-Total	39
Required Courses			
FILM 1000	✕	Survey of American Cinema	3
FILM 1130		Screenwriting 1	3
ART 2060		Digital Photography	3
FILM 2100	✕	Audio for Film 1	3
FILM 2000	✕	Understanding Film	3
FILM 3000	✕	The Business of Film	3
FILM 3600		Film Pre-production	3
FILM 3660/65		Film Production 1/Lab	3
FILM 3680/85		Film Post-production 1/Lab	3
FILM 2660		Intro to Film	3
THEA 3043		Acting for the Camera	3
FILM 4900		Film Internship	3
FILM 4980		Film Senior Seminar (Capstone)	4
FILM 3240		Lighting/Grip for Film	3
FILM 4000	✕	Genres & Production	3
FILM 4200	✕	Short Film Production	3
THEA 3024		Diversity in Film	3
		Required Course Credit Hour Sub-Total	52
Elective Courses			
FILM 2600		Screenwriting 2	3
FILM 4100/5		Documentary Production/Lab	3
FILM 4700/5		Advanced Film Production/Lab	3
FILM 4800/5		Advanced Film Post-Production/Lab	3
ART 1120		2-Dimensional Design	3
FILM 4100	✕	Audio for Film 2	3
THEA 3024		Stage Makeup 1	3
THEA 3223		Stage Makeup 2	3
THEA 1513		Stagecraft	3
THEA 2210		Scenic Design 1	3
THEA 4410		Scenic Design 2	3
THEA 2240		Costume Design 1	3
THEA 4440		Costume Design 2	3

Course Number	NEW Course	Course Title	Credit Hours
THEA 4340		Stage Combat	3
		Elective Credit Hour Sub-Total	29
		Core Curriculum Credit Hour Sub-Total	120

Program Curriculum Narrative

Describe any variable credits. You may also include additional curriculum information.

Note: the template does not allow for showing variable credits in DSU's GE program. The degree plan shows 39 credits of GE, while DSU allows 30-40 credits for GE.

Degree Map

Degree maps pertain to undergraduate programs ONLY. Provide a degree map for proposed program. Degree Maps were approved by the State Board of Regents on July 17, 2014 as a degree completion measure. Degree maps or graduation plans are a suggested semester-by-semester class schedule that includes prefix, number, title, and semester hours. For more details see http://higheredutah.org/pdf/agendas/201407/TAB%20A%202014-7-18.pdf (Item #3).

Please cut-and-paste the degree map or manually enter the degree map in the table below.

First Year Fall	Cr. Hr.	First Year Spring	Cr. Hr.
COMM 1001: First Year Exper. Communication	1	CIS 1200: Computer Literacy	3
FILM 1000: Survey of American Cinema	3	FILM 2000: Understanding Film	3
ENGL 1010: Intro to Writing	3	ENGL 2010: Intermediate Writing	3
MATH 1040: Intro to Statistics	3	Gen Ed (American Institution)	3
FILM 1130: Screenwriting	3	Gen Ed (Physical Science)	3
LIB 1010: Information Literacy	1		
Total	14	Total	15
Second Year Fall	**Cr. Hr.**	**Second Year Spring**	**Cr. Hr.**
FILM 2660: Intro to Film	3	FILM 2100: Audio for Film 1	3
ART 2060: Digital Photography	3	FILM 3000: Business of Film	3
Gen Ed (Life Science/Lab)	4	FILM 3640: Film Pre-production	3
Gen Ed (Literature/Humanities)	3	Gen Ed (Global & Cultural Perspectives)	3
Gen Ed (Exploration)	3	Elective (any upper-division course)	3
Total	16	Total	15
Third Year Fall	**Cr. Hr.**	**Third Year Spring**	**Cr. Hr.**
THEA 3043: Acting for the Camera	3	FILM 2680/85: Film Post-production/lab	3
FILM 3660/65: Film Production/Lab	4	FILM 4900: Film Internship	3
FILM 3240: Lighting/Grip for Film	3	Elective (upper-division film course)	3
Gen Ed (Global Perspectives)	3	Elective (any upper-division course)	3
Elective (upper-division film course)	3	Elective (any upper-division course)	3
Total	16	Total	15
Fourth Year Fall	**Cr. Hr.**	**Fourth Year Spring**	**Cr. Hr.**
FILM 4000: Genres & Production	3	FILM 4980: Film Senior Seminar	4
FILM 4200: Short Film Production	3	THEA 3024: Diversity in Film	3
Elective (any upper-division course)	3	Elective (any upper-division course)	3
Elective (any upper-division course)	3	Elective (any upper-division course)	3
Elective (any course)	2	Elective (any course)	2
Total	14	Total	15

Appendix C: Current and New Faculty / Staff Information

Part I. Department Faculty / Staff
Identify # of department faculty / staff (headcount) for the year preceding implementation of proposed program.

	# Tenured	# Tenure -Track	# Non -Tenure Track	
Faculty: Full Time with Doctorate		1		
Faculty: Part Time with Doctorate				
Faculty: Full Time with Masters		1		
Faculty: Part Time with Masters				
Faculty: Full Time with Baccalaureate	1			
Faculty: Part Time with Baccalaureate			1	
Teaching / Graduate Assistants	/////	/////		
Staff: Full Time			2	
Staff: Part Time			1	

Part II. Proposed Program Faculty Profiles
List current faculty within the institution -- with academic qualifications -- to be used in support of the proposed program(s).

	First Name	Last Name	Tenure (T) / Tenure Track (TT) / Other	Degree	Institution where Credential was Earned	Est. % of time faculty member will dedicate to proposed program.	If "Other," describe
Full Time Faculty							
	Phil	Tuckett	T	BA	Weber State University, plus professional experience (30 years in th[+]	100	
	Benjamin	Braten	non-TT	BA	Dixie State University (plus professional experience)[+]	100	
	Current Search		non-TT			100	
	Kathryn	Syssoyeva	TT	Ph.D.	Stanford University	25	
	Mark	Houser	TT	MFA	Southern Utah University	50	
Part Time Faculty							
	David	Molykont	adjunct	BS	The Brooks Institute	100	
	Judea	Runsthrough	staff	BA	Dixie State University	100	

Part III: New Faculty / Staff Projections for Proposed Program
Indicate the number of faculty / staff to be hired in the first three years of the program, if applicable. Include additional cost for these faculty / staff members in Appendix D.

	# Tenured	# Tenure -Track	# Non -Tenure Track	Academic or Industry Credentials Needed	Est. % of time to be dedicated to proposed program.
Faculty: Full Time with Doctorate		1		Ph.D. in Film Studies	100
Faculty: Part Time with Doctorate					
Faculty: Full Time with Masters		1		Production Director (search currently underway)	100
Faculty: Part Time with Masters					
Faculty: Full Time with Baccalaureate					
Faculty: Part Time with Baccalaureate					
Teaching / Graduate Assistants	/////	/////			
Staff: Full Time					

	# Tenured	# Tenure -Track	# Non -Tenure Track	Academic or Industry Credentials Needed	Est. % of time to be dedicated to proposed program.
Staff: Part Time		2		Part-time Advisor, Part-time Administrative Secretary	100

	# Tenured	# Tenure -Track	# Non -Tenure Track	Academic or Industry Credentials Needed	Est. % of time to be dedicated to proposed program.
Staff: Part Time		2		Part-time Advisor, Part-time Administrative Secretary	100

Appendix D: Projected Program Participation and Finance

Part I.
Project the number of students who will be attracted to the proposed program as well as increased expenses, if any. Include new faculty & staff as described in Appendix C.

Three Year Projection: Program Participation and Department Budget						
	Year Preceding Implementation	New Program				
		Year 1	Year 2	Year 3	Year 4	Year 5
Student Data						
# of Majors in Department	85	85	105	125	145	145
# of Majors in Proposed Program(s)	/////	85	105	125	145	145
# of Graduates from Department	16	20	30	40	50	50
# Graduates in New Program(s)	/////	20	30	40	50	50

Department Financial Data				
		Department Budget		
		Year 1	Year 2	Year 3
Project additional expenses associated with offering new program(s). Account for New Faculty as stated in Appendix C, "Faculty Projections."	Year Preceding Implementation (Base Budget)	Addition to Base Budget for New Program(s)	Addition to Base Budget for New Program(s)	Addition to Base Budget for New Program(s)
EXPENSES – nature of additional costs required for proposed program(s)				
List salary benefits for additional faculty/staff each year the positions will be filled. For example, if hiring faculty in year 2, include expense in years 2 and 3. List one-time operating expenses only in the year expended.				
Personnel (Faculty & Staff Salary & Benefits)	$229,505	$62,000	$80,105	$48,645
Operating Expenses (equipment, travel, resources)	$78,200			
Other: One-time start-up costs	$0	$65,500	$25,500	$12,000
TOTAL PROGRAM EXPENSES	/////	$127,500	$105,605	$60,645
TOTAL EXPENSES	$307,705	$435,205	$413,310	$368,350
FUNDING – source of funding to cover additional costs generated by proposed program(s)				
Describe internal reallocation using Narrative 1 on the following page. Describe new sources of funding using Narrative 2.				
Internal Reallocation	$307,705	$205,700	$183,805	$138,845
Appropriation				
Special Legislative Appropriation				
Grants and Contracts				
Special Fees				
Tuition				
Differential Tuition (requires Regents approval)				
PROPOSED PROGRAM FUNDING	/////	$205,700	$183,805	$138,845
TOTAL DEPARTMENT FUNDING	$307,705	$513,405	$491,510	$446,550
Difference				
Funding - Expense	$0	$78,200	$78,200	$78,200

Part II: Expense explanation

Expense Narrative
Describe expenses associated with the proposed program.
The expenses shown in years one and two of the program reflect one-time expenses for a production van and a new computer lab. Thus, the operations budget reflects fluctuations from year to year. Additionally, please note that the template does not seem to allow new faculty expenses to become ongoing. Thus, the total department funding line above is not reflective of actual total costs.

Part III: Describe funding sources

Revenue Narrative 1
Describe what internal reallocations, if applicable, are available and any impact to existing programs or services.
Ultimately funding for this program will include current state appropriations, revenue from student fees, and revenue from DSU Films and DOCUTAH. Actual student fees will be developed in consultation with program students as new courses are developed.

Revenue Narrative 2
Describe new funding sources and plans to acquire the funds.