

**ILLINOIS STATE UNIVERSITY
REQUEST FOR NEW PROGRAM APPROVAL
Financial Implication Form**

Purpose: Proposed new undergraduate and graduate programs (degrees, sequences, minors, and certificates) must include information concerning how the program will be financially supported to proceed through the curricular process.

Procedure: This completed form is to be approved by the Department/School Curriculum Committee chair, department chair/school director, college dean, and Provost prior to submission of the proposal to the College Curriculum Committee.

Definition: A "program" can be a degree, a sequence within a degree, a minor, or a certificate. This form is to be used for both undergraduate and graduate programs.

Complete the following information:

Department: School of Information Technology

Contact person: Joaquin Vila-Ruiz

Date: September 27, 2012

Proposed new program: Network and Security Management Sequence in Master of Science in Information Systems

(Note: if the proposed program is a sequence, please indicate the full degree it is housed within)

ENROLLMENTS

In the table below, summarize enrollment and degrees conferred projections for the program for the first-and fifth-years of operation. If possible, indicate the number of full-time and part-time students to be enrolled each fall term in the notes section. If it is not possible to provide fall enrollments or fall enrollments are not applicable to this program, please indicate so and give a short explanation.

TABLE 1

STUDENT ENROLLMENT AND DEGREE PROJECTIONS FOR THE PROPOSED PROGRAM		
Category	Year One	5 th Year (or when fully implemented)
Number of Program Majors/Minors (Fall Headcount)	20	30
Annual Full-time-Equivalent Majors/Minors (Fiscal Year)	13	18

Add any relevant notes for the enrollment table 1 (Students are to be enrolled in a cohort; all students will be enrolled part-time; etc.) as an attachment

Budget Rationale (as an attachment; include corresponding data in Table 2)

Provide financial data that document the department or school's capacity to implement and sustain the proposed program and describe the program's sources of funding.

- a. Is the unit's (College, Department, School) current operating budget adequate to support the program when fully implemented? If "yes", please explain. If new resources are to be provided to the unit to support the program, what will be the source(s) of these funds? *[Table 2 – Section 1]*
The School's current operating budget is adequate to support the program both initially and with projected growth rates. Since this new sequence in effect seeks to streamline the existing Information Assurance and Network and Telecommunications Management sequences, there will be no impact in terms of new courses or new faculty members needed.
- b. Will current faculty be adequate to provide instruction for the new program? If "yes", please explain. Will additional faculty need to be hired? If additional hires will be made, please elaborate.
[Table 2 – Section 2]
The current faculty is adequate to support the program, by the same logic as for the operating budget. The School is currently searching for a faculty member specifically in the Information Assurance area. This will increase our capacity and handle any future growth.
- c. Will current staff be adequate to implement and maintain the new program? If "yes", please explain. Will additional staff be hired? Will current advising staff be adequate to provide student support and advisement, including job placement and or admission to advanced studies? If additional hires will be made, please elaborate. *[Table 2 – Section 2]*
Yes, current staff is adequate. Again, the logic is the same as the budget.
- d. Are the unit's current facilities adequate to support the program when fully implemented? Will there need to be facility renovation or new construction to house the program? (For a new degree program describe in detail the facilities and equipment available to maintain high quality in this program including buildings, classrooms, office space, laboratories, equipment and other instructional technologies for the program). *[Table 2 – Section 3]*
The School's facilities are adequate for the new sequence. The School is currently revamping some labs that will be available for this sequence, but no new funding is being requested, the revisions are within the scope of our existing changes to labs.
- e. Are library resources adequate to support the program when fully implemented? Please elaborate.
Existing library resources support the two current sequences well, and will support a sequence providing the best of the two existing sequences.
- f. Are there any additional costs not addressed in items a. – d.? If "yes" please explain.
[Table 2 – Section 4]
No new costs are anticipated.
- g. Are any sources of funding temporary (e.g., grant funding)? If so, how will the program be sustained once these funds are exhausted?
N/A

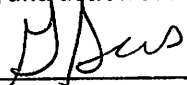
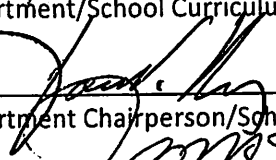
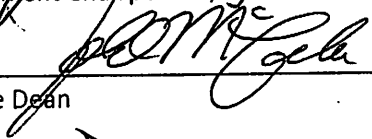
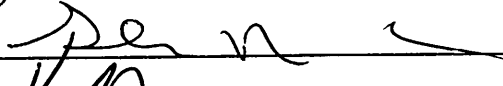

- h. If this is a graduate program, discuss the intended use of graduate assistantships and where the funding for assistantships would come from.
No new graduate assistantships will be required.

Table 2: RESOURCE REQUIREMENTS

TABLE 2

ESTIMATED COSTS OF THE PROPOSED PROGRAM			
Category	Unit of Measurement	Year One	5 th Year (or when fully implemented)
Section 1: Operating Expenses			
Including but not limited to: Contractual, Commodities, Equipment, etc.	\$	\$0	\$0
Section 2: Personnel			
Faculty	FTE	0	0
Faculty	\$	\$0	\$0
Other Personnel Costs – All Staff excluding Faculty	\$	\$0	\$0
Section 3: Facilities			
Including but not limited to rental, maintenance, etc.	\$	\$0	\$0
Section 4: Other Costs (itemized)			
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
Total	\$	\$0	\$0

Routing and action summary – in sequential order:

1.  10/11/12
Department/School Curriculum Committee Chair Date Approved
2.  10/11/12
Department Chairperson/School Director Date Approved
3.  10/11/12
College Dean Date Approved
4.  _____
Provost Date Approved
5.  10/12/2012
College Curriculum Committee Chairperson Date Approved
6. _____
Teacher Education Council Chair Date Approved
7. _____
University Curriculum Committee Chairperson Date Approved

Once approved, include this form with the curricular proposal for the new program.