**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: Mary Elaine Califf

Date:

Proposed new program: Master of Science in Computer Science

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

BRIEF DESCRIPTION OF THE PROPOSED PROGRAM

The Master of Science in Computer Science will be a graduate-level computer science program covering topics such as software engineering, advanced computer organization and operating systems, networking, security, artificial intelligence and data science. It will have two tracks: a professionally-focused course only option and a more research-oriented thesis option. It is expected that the majority of students will complete the course only option. Although the program will include a broad spectrum of computer science topics, there will be an opportunity for students to take several courses in areas of interest such as data science or cybersecurity.

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	5th Year (or when fully implemented)
Number of Program Majors/Minors (Fall Headcount)	20	50
Annual Full-time-Equivalent Majors/Minors (Fiscal Year)	20	50
Annual Number of Degrees Awarded	0	25

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 (<u>contractual, commodities, equipment, etc.</u>) 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 current operating budget is adequate. Current computing resources can be leveraged to support the Master's program.**

b. What impact will the new program have on faculty assignments in the department? Will current faculty be adequate to provide instruction for the new program?
The current faculty have sufficient expertise to teach the new program. However, additional faculty will be needed to cover course sections in the still growing undergraduate computer science program.

Will additional faculty need to be hired, either for the proposed program or for courses faculty of the new program would otherwise have taught? If yes, please indicate whether new faculty members will be full-time or part-time faculty, tenure track or non-tenure track faculty.
[Table 2 – Section 2] **At least one and preferably both additional faculty would be full-time tenure track in order to have adequate expertise to teach the upper-level undergraduate computer science curriculum and aid in the teaching of the graduate curriculum.**

c. Will current <u>staff</u> 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]* **Current staff are adequate to support these graduate students. The School has some support for faculty in managing graduate student advising already, and that employee can handle an additional 50 students. The School has two technical staff and two clerical staff, and they will be able to handle the additional load.**

d. Are the unit's current <u>facilities</u> 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 current facilities in terms of classroom and laboratory space will be adequate. We have room to schedule a few more classes in the current space, and the new Cybersecurity lab that State Farm has helped fund will free up a little more space in the existing classrooms as courses that support the security program are shifted to the new lab. We anticipate fairly minimal additional needs in equipment and software over the needs of the current undergraduate CS program, and we have Foundation funds to support new equipment. The School will need additional office space for the new faculty members.**

e. Are <u>library resources</u> adequate to support the program when fully implemented? Please elaborate. **Books in Milner that would support this program are mostly somewhat outdated. However, Milner does carry a few useful electronic collections, and many relevant periodicals are freely available online, since many areas of computer science are at the forefront of the open access movement. For other materials, the School would need to work with Milner to see if some current relevant volumes could be purchased and would otherwise have students use interlibrary loan. There are institutions with CARLI that carry most relevant books.**

f. Are there any additional costs not addressed in items a. – d.? If "yes" please explain.
[Table 2 – Section 4] **No.**

g. Are any sources of funding temporary (e.g., grant funding)? If so, how will the program be sustained once these funds are exhausted?
There are no current temporary sources of funding.

h. If this is a graduate program, discuss the intended use of graduate assistantships and where the funding for assistantships would come from.
Graduate assistantships in the School are currently purely for teaching assistance. Some of those would likely move to MSCS students, while others would continue to go to MSIS students. Faculty would be encouraged to consider requesting funding for graduate research assistants when submitting grant applications. It is anticipated that most students would not receive assistantships, as is currently the case for the MSIS program.

Table 2:   RESOURCES REQUIREMENTS

TABLE 2

Category	Unit of Measurement	Year One	5th Year (or when fully implemented)
ESTIMATED COSTS OF THE PROPOSED PROGRAM- Only new resources not currently available to the program			
Section 1: Operating Expenses			
Including but not limited to: Contractual, Commodities, Equipment, etc.	$	$0	$0
Section 2: Personnel			
Faculty	FTE	#1	#2
Faculty	$	$98,000	~~$187,000~~ $196,000
Other Personnel Costs – All Staff excluding Faculty	$	$0	$0
Section 3: Facilities			
Including but not limited to rental, maintenance, etc.	$	$??	$??
Section 4: Other Costs (itemized)			
•	$	$	$
•	$	$	$
•	$	$	S
•	$	$	$
•	$	$	$
Total	$	$	$

11-28-17

Routing and action summary – in sequential order:

1. _____E. Javadi_____ Department/School 11/8/17
Curriculum Committee Chair   Date Approved

2. _____ Department 11/8/17
Chairperson/School Director   Date Approved

3. _____ _____11/8/17_____
College Dean   Date Approved

4. _____Jan Murphy_____ _____11.28.17_____
Provost   Date Approved

5. _____ _____01/18/19_____
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.