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: 11/19/15

Proposed new program: ~~Information Assurance and Security Major~~ *Cybersecurity Major, B.S.*

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

BRIEF DESCRIPTION OF THE PROPOSED PROGRAM

The proposed new major is a logical extension of the Information Assurance and Security sequence within the Information Systems major. The major adapts one existing course, and adds three new courses focused on different aspects of computer security. These courses allow much deeper coverage of theory and practical experience in protecting computer systems, data, and networks. Other expanded topics include coverage auditing and analysis of security incidents and of human elements of security such as writing security policies. Students taking this major will be much better prepared for the job market than is possible with the existing three-course sequence.

Despite extensive new content, the major still integrates well within the School of Information Technology, sharing eight core courses with the existing Information Systems, Network and Telecommunications Management, and Computer Science degrees, as well as several common electives. Further, the major has been structured to allow incoming freshmen students in any one of our majors to have at least two semesters before deciding on a major, and to expedite the time to degree for both native and transfer students.

In developing this major, we have relied heavily on feedback from both our industry partners via our advisory board and standards set by the federal government and various industry organizations. By consulting these sources, we are confident that the proposed major meets industry needs and expectations.

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)	125	125
Annual Full-time-Equivalent Majors/Minors (Fiscal Year)	125	125
Annual Number of Degrees Awarded	35	35

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 (contractual, commodities, equipment, etc.) 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 operating budget is sufficient to support the new program, as the students will merely replace existing students in the Information Assurance and Security sequence within the Major in Information Systems. This is written expecting stable enrollment. However, should the School receive sufficient faculty resources to support the recent significant growth in the sequence being replaced as well as other School programs, other School resources are adequate to allow for future growth in the 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?

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]

Additional faculty will be required to support the program. The curricular changes increase the number of IT-courses students will take by 3, requiring an additional 3 sections by the second year of the program and 6 sections per year by the fourth year of the program. However, the School's current faculty have adequate expertise to teach the required courses; therefore, the needed sections can be supplied by hiring part-time non-tenure track faculty to cover the courses the faculty needed for the current program would have taught.

The School's variance is adequate to cover hiring the part-time faculty needed, so no additional funds are required.

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]*

The School's current staff are sufficient to support the new program. As in "a" above, these students will merely replace the IAS sequence students.

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 School's current staff are sufficient to support the new program. As in "a" above, these students will merely replace the IAS sequence students.

e. Are <u>library resources</u> adequate to support the program when fully implemented? Please elaborate.

The School's current staff are sufficient to support the new program. As in "a" above, these students will merely replace the IAS sequence students.

f. Are there any additional costs not addressed in items a. – d.? If "yes" please explain.
    [Table 2 – Section 4]

    None

g. Are any sources of funding temporary (e.g., grant funding)? If so, how will the program be sustained once these funds are exhausted?

    None are temporary

h. If this is a graduate program, discuss the intended use of graduate assistantships and where the funding for assistantships would come from.

    N/A

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	#1
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)			
•	$	$	$
•	$	$	$
•	$	$	S
•	$	$	$
•	$	$	$
Total	$	$	$

Routing and action summary – in sequential order:

1. Glen Sagers	11/19/15	
Department/School Curriculum Committee Chair	Date Approved	

2. Mary Elaine Califf	11/30/15	
Department Chairperson/School Director	Date Approved	

3. _Jim Murphy_____ 12-1-15
College Dean   Date Approved

4. _____ 12-10-15
Provost   Date Approved

5. _____ 12-16-15
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.