

TABLE 3:
NEW ACADEMIC DEGREE PROGRAM PROPOSAL SUMMARY
24 February 2009

I. Prepared by Institution

Institution/Location: Indiana University-Purdue University Indianapolis
 Program: Doctor of Nursing Practice
 Proposed CIP Code: 511601
 Base Budget Year: 2008-09

	<u>Year 1</u> <u>2009-10</u>	<u>Year 2</u> <u>2010-11</u>	<u>Year 3</u> <u>2011-12</u>	<u>Year 4</u> <u>2012-13</u>	<u>Year 5</u> <u>2013-14</u>
Enrollment Projections (Headcount)	20	40	57	74	74
Enrollment Projections (FTE)	10	19	27	31	31
Degree Completion Projection	0	3	3	20	20
New State Funds Requested (Actual)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
New State Funds Requested (Increases)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

II. Prepared by Commission for Higher Education

New State Funds to be Considered for Recommendation (Actual)	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
New State Funds to be Considered for Recommendation (Increases)	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

CHE Code: _____
 Campus Code: _____
 County Code: _____
 Degree Level: _____
 CIP Code: _____

Comment: _____

Campus: Indiana University-Purdue University Indianapolis
Program: Doctor of Nursing Practice
Date: 24 February 2009

TABLE 1: PROGRAM ENROLLMENTS AND COMPLETIONS
Annual Totals by Fiscal Year (Use SIS Definitions)

	<u>Year 1</u> <u>2009-10</u>	<u>Year 2</u> <u>2010-11</u>	<u>Year 3</u> <u>2011-12</u>	<u>Year 4</u> <u>2012-13</u>	<u>Year 5</u> <u>2013-14</u>
A. Program Credit Hours Generated					
1. Existing Courses	138	309	360	360	360
2. New Courses	98	142	295	380	380
Total	236	451	655	740	740
B. Full-time Equivalents (FTEs)					
1. Generated by Full-time Students	3	5	5	5	5
2. Generated by Part-time Students	7	14	23	26	26
Total	10	19	27	31	31
3. On-Campus Transfers	0	0	0	0	0
4. New-to-Campus	10	19	27	31	31
C. Program Majors (Headcounts)					
1. Full-time Students	3	6	6	6	6
2. Part-time Students	17	34	51	68	68
Total	20	40	57	74	74
3. On-Campus Transfers	0	0	0	0	0
4. New-to-Campus	20	40	57	74	74
5. In-State	20	40	57	74	74
6. Out-of-State	0	0	0	0	0
D. Program Completions		3	3	20	20

Campus: Indiana University-Purdue University Indianapolis
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TABLE 2A:
TOTAL DIRECT PROGRAM COSTS AND SOURCES OF PROGRAM REVENUE

	Year 1		Year 2		Year 3		Year 4		Year 5	
	FTE	2009-10	FTE	2010-11	FTE	2011-12	FTE	2012-13	FTE	2013-14
A. Total Direct Program Costs										
1. Existing Departmental Faculty Resources	0.0 \$	0	0.0 \$	0	0.0 \$	0	0.0 \$	0	0.0 \$	0
2. Other Existing Resources		0		0		0		0		0
3. Incremental Resources (Table 2B)		139,500		267,100		392,800		444,400		444,400
TOTAL	\$	139,500	\$	267,100	\$	392,800	\$	444,400	\$	444,400
B. Sources of Program Revenue										
1. Reallocation	\$	0	\$	0	\$	0	\$	0	\$	0
2. New-to-Campus Student Fees		105,100		201,300		297,300		336,500		336,500
3. Other (Non-State)										
4. New State Appropriations										
a. Enrollment Change Funding		34,400		65,800		95,500		107,900		107,900
b. Other State Funds		0		0		0		0		0
TOTAL	\$	139,500	\$	267,100	\$	392,800	\$	444,400	\$	444,400

Campus: Indiana University-Purdue University Indianapolis
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TABLE 2B:
DETAIL ON INCREMENTAL OR
OUT-OF-POCKET DIRECT PROGRAM COSTS

	Year 1		Year 2		Year 3		Year 4		Year 5	
	FTE	2009-10	FTE	2010-11	FTE	2011-12	FTE	2012-13	FTE	2013-14
1. Personnel Services										
a. Faculty	0.5	68,800	1.5	206,200	2.0	275,000	2.0	275,000	2.0	275,000
b. Part-time Faculty	0.3	21,500	0.3	21,500	0.3	21,500	0.5	43,000	0.5	43,000
c. Support Staff	0.0	0	0.0	0	1.0	57,700	1.5	86,500	1.5	86,500
Total Personnel Services		90,300		227,700		354,200		404,500		404,500
2. Supplies and Expense										
a. General Supplies and Expense		15,500		15,500		15,700		17,000		17,000
b. Recruiting		20,800		11,000		10,000		10,000		10,000
c. Travel		10,000		10,000		10,000		10,000		10,000
d. Library Acquisitions		2,900		2,900		2,900		2,900		2,900
Total Supplies and Expense		49,200		39,400		38,600		39,900		39,900
3. Equipment										
a. New Equipment Necessary for Program										
b. Routine Replacement										
Total Equipment		0		0		0		0		0
4. Facilities		0		0		0		0		0
5. Student Assistance										
a. Graduate Fee Scholarships		0		0		0		0		0
b. Fellowships		0		0		0		0		0
Total Student Assistance		0		0		0		0		0
Total Incremental Direct Costs	\$	139,500	\$	267,100	\$	392,800	\$	444,400	\$	444,400

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		Headcount Enrollment					Total Credit Hours/head					New Course Cr Hr/head					Sections of D749				
		Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5
New HC																					
Res																					
FT	1	3	3	3	3	3	22	22	22	22	22	10	10	10	10	10	3	3	3	3	3
	2		3	3	3	3	15	15	15	15	15	9	9	9	9	9	3	3	3	3	3
	3			0	0	0		0	0	0	0		0	0	0	0		0	0	0	0
	4				0	0		0	0	0	0		0	0	0	0		0	0	0	0
	5							0	0	0	0		0	0	0	0		0	0	0	0
PT																					
1	17	17	17	17	17	17	10	10	10	10	10	4	4	4	4	4	1	1	1	1	1
		17	17	17	17	17	10	10	10	10	10	1	1	1	1	1	1	1	1	1	1
			17	17	17	17	12	12	12	12	12	9	9	9	9	9	3	3	3	3	3
				17	17	17	5	5	5	5	5	5	5	5	5	5	1	1	1	1	1
								0	0	0	0		0	0	0	0		0	0	0	0
Nres																					
FT	1		0	0	0	0	22	22	22	22	22	10	10	10	10	10	3	3	3	3	3
	2		0	0	0	0	15	15	15	15	15	9	9	9	9	9	3	3	3	3	3
	3			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PT																					
1	0	0	0	0	0	0	10	10	10	10	10	4	4	4	4	4	1	1	1	1	1
		0	0	0	0	0	10	10	10	10	10	1	1	1	1	1	1	1	1	1	1
			0	0	0	0	12	12	12	12	12	9	9	9	9	9	3	3	3	3	3
				0	0	0	5	5	5	5	5	5	5	5	5	5	1	1	1	1	1
					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trfr HC																					
Res																					
FT	1		0	0	0	0	22	22	22	22	22	10	10	10	10	10	3	3	3	3	3
	2		0	0	0	0	15	15	15	15	15	9	9	9	9	9	3	3	3	3	3
	3			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PT																					
1	0	0	0	0	0	0	10	10	10	10	10	4	4	4	4	4	1	1	1	1	1
		0	0	0	0	0	10	10	10	10	10	1	1	1	1	1	1	1	1	1	1
			0	0	0	0	12	12	12	12	12	9	9	9	9	9	3	3	3	3	3
				0	0	0	5	5	5	5	5	5	5	5	5	5	1	1	1	1	1
					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Nres																					
FT	1		0	0	0	0	22	22	22	22	22	10	10	10	10	10	3	3	3	3	3
	2		0	0	0	0	15	15	15	15	15	9	9	9	9	9	3	3	3	3	3
	3			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PT																					
1	0	0	0	0	0	0	10	10	10	10	10	4	4	4	4	4	1	1	1	1	1
		0	0	0	0	0	10	10	10	10	10	1	1	1	1	1	1	1	1	1	1
			0	0	0	0	12	12	12	12	12	9	9	9	9	9	3	3	3	3	3
				0	0	0	5	5	5	5	5	5	5	5	5	5	1	1	1	1	1
					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		20	40	57	74	74															
Res		20	40	57	74	74															
Nres		0	0	0	0	0															
FT		3	6	6	6	6															
PT		17	34	51	68	68															
New		20	40	57	74	74															
Res		20	40	57	74	74															
Nres		0	0	0	0	0															
Trnfr		0	0	0	0	0															
Res		0	0	0	0	0															
Nres		0	0	0	0	0															

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		Total Credit Hours					Total New Crs Credit Hours					D749 Course enrollments					FTE				
		Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5	Yr1	Yr2	Yr3	Yr4	Yr5
New HC																					
Res																					
FT	1	66	66	66	66	66	30	30	30	30	30	9	9	9	9	9					
	2	0	45	45	45	45	0	27	27	27	27	0	9	9	9	9					
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
PT	1	170	170	170	170	170	68	68	68	68	68	17	17	17	17	17					
	2	0	170	170	170	170	0	17	17	17	17	0	17	17	17	17					
	3	0	0	204	204	204	0	0	153	153	153	0	0	51	51	51					
	4	0	0	0	85	85	0	0	0	85	85	0	0	0	17	17					
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Nres																					
FT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
PT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Trfr HC																					
Res																					
FT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
PT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Nres																					
FT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
PT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Total		236	451	655	740	740	98	142	295	380	380	26	52	103	120	120	cr hr per FTE: 24				
Res		236	451	655	740	740	98	142	295	380	380	26	52	103	120	120	9.83	18.79	27.29	30.83	30.83
Nres		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
FT		66	111	111	111	111	30	57	57	57	57	9	18	18	18	18	2.75	4.63	4.63	4.63	4.63
PT		170	340	544	629	629	68	85	238	323	323	17	34	85	102	102	7.08	14.17	22.67	26.21	26.21
New		236	451	655	740	740	98	142	295	380	380	26	52	103	120	120	9.83	18.79	27.29	30.83	30.83
Res		236	451	655	740	740	98	142	295	380	380	26	52	103	120	120	9.83	18.79	27.29	30.83	30.83
Nres		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Trnfr		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Res		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Nres		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00