

TABLE 3:  
NEW ACADEMIC DEGREE PROGRAM PROPOSAL SUMMARY  
12/08/2008

I. Prepared by Institution

Institution/Location: Indiana University-Purdue University Indianapolis  
 Program: Master of Science in Events Tourism  
 Proposed CIP Code: 520903  
 Base Budget Year: 2008-09

	<u>Year 1</u> 2009-10	<u>Year 2</u> 2010-11	<u>Year 3</u> 2011-12	<u>Year 4</u> 2012-13	<u>Year 5</u> 2013-14
Enrollment Projections (Headcount)	15	30	35	35	35
Enrollment Projections (FTE)	10	20	22	22	22
Degree Completion Projection	0	5	10	10	10
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: Master of Science in Events Tourism  
 Date: 12/08/2008

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

	<u>Year 1</u> 2009-10	<u>Year 2</u> 2010-11	<u>Year 3</u> 2011-12	<u>Year 4</u> 2012-13	<u>Year 5</u> 2013-14
<b>A. Program Credit Hours Generated</b>					
1. Existing Courses	135	185	210	210	210
2. New Courses	105	285	315	315	315
Total	240	470	525	525	525
<b>B. Full-time Equivalent (FTEs)</b>					
1. Generated by Full-time Students	8	15	15	15	15
2. Generated by Part-time Students	3	5	7	7	7
Total	10	20	22	22	22
3. On-Campus Transfers	0	0	0	0	0
4. New-to-Campus	10	20	22	22	22
<b>C. Program Majors (Headcounts)</b>					
1. Full-time Students	10	20	20	20	20
2. Part-time Students	5	10	15	15	15
Total	15	30	35	35	35
3. On-Campus Transfers	0	0	0	0	0
4. New-to-Campus	15	30	35	35	35
5. In-State	10	20	25	25	25
6. Out-of-State	5	10	10	10	10
<b>D. Program Completions</b>	0	5	10	10	10

Campus: Indiana University-Purdue University Indianapolis  
 Program: Master of Science in Events Tourism  
 Date: 12/08/2008

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
<b>A. Total Direct Program Costs</b>										
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)		130,700		255,500		277,700		277,700		277,700
<b>TOTAL</b>		\$ 130,700		\$ 255,500		\$ 277,700		\$ 277,700		\$ 277,700
<b>B. Sources of Program Revenue</b>										
1. Reallocation		\$ 0		\$ 0		\$ 0		\$ 0		\$ 0
2. New-to-Campus Student Fees		108,800		212,500		226,700		226,700		226,700
3. Other (Non-State)										
4. New State Appropriations										
a. Enrollment Change Funding		21,900		43,000		51,000		51,000		51,000
b. Other State Funds		0		0		0		0		0
<b>TOTAL</b>		\$ 130,700		\$ 255,500		\$ 277,700		\$ 277,700		\$ 277,700

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	1.0	85,000	2.0	170,000	2.0	170,000	2.0	170,000	2.0	170,000
b. Support Staff	0.0	0	2.0	0	2.0	0	0.0	0	0.0	0
c. Graduate Teaching Assistants	1.5	37,500	3.0	77,800	4.0	100,000	4.0	100,000	4.0	100,000
Total Personnel Services		122,500		247,800		270,000		270,000		270,000
2. Supplies and Expense										
a. General Supplies and Expense		6,200		3,700		3,700		3,700		3,700
b. Recruiting		0		0		0		0		0
c. Travel		2,000		4,000		4,000		4,000		4,000
d. Library Acquisitions		0		0		0		0		0
Total Supplies and Expense		8,200		7,700		7,700		7,700		7,700
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		\$ 130,700		\$ 255,500		\$ 277,700		\$ 277,700		\$ 277,700

MS Event Tourism  
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	Headcount Enrollment					Total Credit Hours/head					New Course Cr Hr/head					Support Course Cr Hr/head				
	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	5	5	5	5	18	18	18	18	18	9	9	9	9	9	0	0	0	0	0
	2		5	5	5	17	17	17	17	17	15	15	15	15	15	0	0	0	0	0
	3			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
	5					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	PT	1	5	5	5	12	12	12	12	12	3	3	3	3	3	0	0	0	0	0
		2		5	5	12	12	12	12	12	6	6	6	6	6	0	0	0	0	0
		3			5	11	11	11	11	11	6	6	6	6	6	0	0	0	0	0
		4				0	0	0	0	0	9	9	9	9	9	0	0	0	0	0
		5				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Nres																				
FT	1	5	5	5	5	18	18	18	18	18	9	9	9	9	9	0	0	0	0	0
	2		5	5	5	17	17	17	17	17	15	15	15	15	15	0	0	0	0	0
	3			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
	5					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	PT	1		0	0	12	12	12	12	12	3	3	3	3	3	0	0	0	0	0
		2			0	12	12	12	12	12	6	6	6	6	6	0	0	0	0	0
		3				11	11	11	11	11	6	6	6	6	6	0	0	0	0	0
		4				0	0	0	0	0	9	9	9	9	9	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	18	18	18	18	18	9	9	9	9	9	0	0	0	0	0
	2			0	0	17	17	17	17	17	15	15	15	15	15	0	0	0	0	0
	3				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
	5					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	PT	1		0	0	12	12	12	12	12	3	3	3	3	3	0	0	0	0	0
		2			0	12	12	12	12	12	6	6	6	6	6	0	0	0	0	0
		3				11	11	11	11	11	6	6	6	6	6	0	0	0	0	0
		4				0	0	0	0	0	9	9	9	9	9	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	18	18	18	18	18	9	9	9	9	9	0	0	0	0	0
	2			0	0	17	17	17	17	17	15	15	15	15	15	0	0	0	0	0
	3				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
	5					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	PT	1		0	0	12	12	12	12	12	3	3	3	3	3	0	0	0	0	0
		2			0	12	12	12	12	12	6	6	6	6	6	0	0	0	0	0
		3				11	11	11	11	11	6	6	6	6	6	0	0	0	0	0
		4				0	0	0	0	0	9	9	9	9	9	0	0	0	0	0
		5				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total																				
		15	30	35	35	35														
Res																				
		10	20	25	25	25														
Nres																				
		5	10	10	10	10														
FT																				
		10	20	20	20	20														
PT																				
		5	10	15	15	15														
New																				
Res																				
		15	30	35	35	35														
Nres																				
		10	20	25	25	25														
		5	10	10	10	10														
Trnfr																				
Res																				
		0	0	0	0	0														
Nres																				
		0	0	0	0	0														

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	Total Credit Hours					Total New Crs Credit Hours					Total Spprt Crs Credit Hours					FTE						
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
New HC																						
Res																						
FT																						
1	90	90	90	90	90	45	45	45	45	45	0	0	0	0	0	0	0	0	0	0		
2	0	85	85	85	85	0	75	75	75	75	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	0	0	0	0	0		
4	0	0	0	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	0	0	0	0	0		
PT																						
1	60	60	60	60	60	15	15	15	15	15	0	0	0	0	0	0	0	0	0	0		
2	0	60	60	60	60	0	30	30	30	30	0	0	0	0	0	0	0	0	0	0		
3	0	0	55	55	55	0	0	30	30	30	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	0	0	0		
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Nres																						
FT																						
1	90	90	90	90	90	45	45	45	45	45	0	0	0	0	0	0	0	0	0	0		
2	0	85	85	85	85	0	75	75	75	75	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	0	0	0	0	0		
4	0	0	0	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	0	0	0	0	0		
PT																						
1	0	0	0	0	0	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	0	0	0	0	0		
3	0	0	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	0	0	0		
5	0	0	0	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	0	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	0	0	0	0	0		
3	0	0	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	0	0	0		
5	0	0	0	0	0	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	0	0	0	0	0		
2	0	0	0	0	0	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	0	0	0	0	0		
4	0	0	0	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	0	0	0	0	0		
Nres																						
FT																						
1	0	0	0	0	0	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	0	0	0	0	0		
3	0	0	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	0	0	0		
5	0	0	0	0	0	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	0	0	0	0	0		
2	0	0	0	0	0	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	0	0	0	0	0		
4	0	0	0	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	0	0	0	0	0		
Total	240	470	525	525	525	105	285	315	315	315	0	0	0	0	0	cr hr per FTE: 24		10.00	19.58	21.88	21.88	21.88
Res	150	295	350	350	350	60	165	195	195	195	0	0	0	0	0	6.25	12.29	14.58	14.58	14.58		
Nres	90	175	175	175	175	45	120	120	120	120	0	0	0	0	0	3.75	7.29	7.29	7.29	7.29		
FT	180	350	350	350	350	90	240	240	240	240	0	0	0	0	0	7.50	14.58	14.58	14.58	14.58		
PT	60	120	175	175	175	15	45	75	75	75	0	0	0	0	0	2.50	5.00	7.29	7.29	7.29		
New	240	470	525	525	525	105	285	315	315	315	0	0	0	0	0	10.00	19.58	21.88	21.88	21.88		
Res	150	295	350	350	350	60	165	195	195	195	0	0	0	0	0	6.25	12.29	14.58	14.58	14.58		
Nres	90	175	175	175	175	45	120	120	120	120	0	0	0	0	0	3.75	7.29	7.29	7.29	7.29		
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		