

Florida Board of Governors

Request to Offer a New Degree Program

University of South Florida Sarasota-Manatee
University Submitting Proposal

Fall 2011
Proposed Implementation Date

School of Hotel & Restaurant Mgmt.
Name of College or School

Name of Department(s)

Hospitality Management
Academic Specialty or Field

MS in Hospitality Management
Complete Name of Degree
CIP Code: 52.0901

The submission of this proposal constitutes a commitment by the university that, if the proposal is approved, the necessary financial resources and the criteria for establishing new programs have been met prior to the initiation of the program.

Arthur M. Guilford, Regional Chancellor	Date	Bonnie Jones, Regional Vice Chancellor for Academic Affairs	Date
Date Approved by the University Board of Trustees October 7, 2010		President	Date
Signature of Chair, Board of Trustees	Date	Vice President for Academic Affairs	Date

Provide headcount (HC) and full-time equivalent (FTE) student estimates of majors for Years 1 through 5. HC and FTE estimates should be identical to those in Table 1. Indicate the program costs for the first and the fifth years of implementation as shown in the appropriate columns in Table 2. Calculate an Educational and General (E&G) cost per FTE for Years 1 and 5 (Total E&G divided by FTE).

Implementation Timeframe	Projected Student Enrollment (From Table 1)		Projected Program Costs (From Table 2)		
	HC	FTE	Total E&G Funding	Contract & Grants Funding	E&G Cost per FTE
Year 1	37	13.875	\$137,552		\$9,913.66
Year 2	40	15.000			
Year 3	55	20.625			
Year 4	60	22.495			
Year 5	80	29.995	\$289,916		\$9,665.00

Note: This outline and the questions pertaining to each section must be reproduced within the body of the proposal to ensure that all sections have been satisfactorily addressed.

CHAPTER 1 INTRODUCTION

I. Program Description and Relationship to System-Level Goals

- A. Briefly describe within a few paragraphs the degree program under consideration, including (a) level; (b) emphases, including concentrations, tracks, or specializations; (c) total number of credit hours; and (d) overall purpose, including examples of employment or education opportunities that may be available to program graduates.**

Background:

This MS program will further position the University of South Florida Sarasota-Manatee School of Hotel and Restaurant Management as a national leader in hospitality education. It will improve the fit to the ideals and mission of USF Sarasota-Manatee by enhancing the already strong research component of the School and improving opportunities for grants.

The planned MS program will focus on strategic management and decision-making in the development and administration of hospitality enterprises with the specific emphasis in the areas of marketing, human resources, accounting, Internet & information technology, operations and strategy.

The program is located in a standard metropolitan area with a population of some 1.5 million people. This master's degree program directly supports goals 2, 3, and 4 of the Board of Governor's Goals laid out in the 2005-2013 strategic plan (see goals below). The Bay Area and the State of Florida have, and will continue to have, a dependence on hospitality and tourism for employment of their citizens and tax revenue. The master's degree program will continue USF's support of the hospitality needs, as the regional hospitality industry markets itself as a tourism and investment location.

a). Level: The program offers a Master of Science degree in Hospitality Management (Grad I).

b). Emphases, including concentrations, tracks, or specializations:

There are two (2) tracks within the MS in Hospitality Management. One is a master's thesis option, and the other is a master's with a professional project option. Faculty designed the thesis track for professionals who wish to pursue a doctorate. The project option is for professionals in the industry who are obtaining the MS to improve their business position.

c). Total number of credit hours: The MS in Hospitality Management is 36 credit hours, which is standard for a master's degree program. There is a 15-hour core plus 3 hours of statistics, 3 hours of research methods, 9 hours of electives, and 6 hours of research (thesis or project).

d). Overall purpose, examples of employment or educational opportunities available to program graduates: Students graduating with this degree will be of two orientations. The first will be students continuing to pursue a Ph.D. degree. The Ph.D. degree options would be in Education, Business and Hospitality Management. The other, more-traditional student will be attractive to corporate offices

of hospitality businesses, where they will focus on strategic decision-making in the development of hospitality models in the areas of organizational effectiveness, finance, development and acquisition of hospitality ventures, and the expanded use of the Internet to improve and expand customer service. These hospitality models will be vital in driving Florida's tourist economy.

B. Describe how the proposed program is consistent with the current State University System (SUS) Strategic Planning Goals. Identify which goals the program will directly support and which goals the program will indirectly support. (See the SUS Strategic Plan at <http://www.flbog.org/StrategicResources/>)

The proposed program is consistent with the current State University System (SUS) Strategic Planning Goals as identified in the four goals below.

Goal 1: Access to and production of degrees.

This program provides access to a master's degree program in Hospitality Management for the eight (8) counties of southwest Florida. The students who will enroll in this degree program are graduates of a BS in Hospitality Management program, or other related majors from USF, national, and international universities. Professionals currently working in the hospitality industry who have a need to increase their possibilities of promotion by furthering their education will be particularly interested in pursuing this degree.

Goal 2: Meeting statewide professional and future workforce needs.

The hospitality industry is in need of experienced, educated, and career-oriented employees to manage hospitality companies. It is a vital and necessary part of our industry's growth and development. The hospitality industry is one where employees work their way up in the field, and having an advanced education combined with experience is a major advantage. The four (4) hospitality industry areas are travel, lodging, foodservice, and recreation. A master's degree program will provide that extra knowledge base to teach students to run a hospitality business or company and provide them with the opportunity for growth professionally and personally. It also opens the avenue to pursue a Ph.D. and become a professor to teach at the university level. Industry titles for which graduates of this program will be prepared include General Manager, CFO, Director, Owner and Manager, Managing Director, Managing Partner, and Procurement Officer.

Goal 3: Building world-class academic programs and research capacity.

This master's degree will build a world-class academic program and research capacity in Florida's hospitality management industry. The hospitality & tourism industry is in need of more highly educated individuals to continue delivering service that a more sophisticated traveling public demands. The program has access to the local businesses as an advanced learning laboratory to create research capabilities to enhance the hospitality industry.

Goal 4: Meeting community needs and fulfilling unique institutional responsibilities.

This program is consistent with this state university system (SUS) strategic planning goal, because it fills an identified, critical, state need within the hospitality and tourism industry. The Florida State House of Representatives tourism task force reports that tourism tax revenues are a major contributor to Florida's tax revenue. A master's degree would meet the area's community needs, by providing excellence in education and improving the standards in the area of hospitality and tourism. Local

Option Tourist Tax is one of the driving forces of the economies of region IV according to the Florida House of Representatives Tourism Survey.

In the Houston Chronicle's September 2009 article, by Jeannie Kever, "Sour economy can't keep the new economy down – Recession may be driving the pursuit of education instead of depressing it," <http://www.chron.com>, the current recession is sending professionals back to school to improve their skills to compete in an increasingly competitive world and that graduate programs grew. If southwest Florida and Florida itself are going to compete for these increasingly competitive tourist dollars, our work force needs the advanced skills necessary to thrive in this new reality.

INSTITUTIONAL AND STATE LEVEL ACCOUNTABILITY

II. Need and Demand

- A. Need: Describe national, state, and/or local data that support the need for more people to be prepared in this program at this level. Reference national, state, and/or local plans or reports that support the need for this program and requests for the proposed program which have emanated from a perceived need by agencies or industries in your service area. Cite any specific need for research and service that the program would fulfill.**

National: On a national level, there exists demand for both industry and academic professionals who have earned a master's degree in hospitality management. The MS in Hospitality Management addresses the need for additional workers as hospitality and tourism businesses become more competitive, a highly skilled workforce must not only understand, but also implement revenue management and yield management systems. Dr. John Walker's Introduction to Hospitality and Tourism textbook by Pearson, cites the creation of more than 5.5 million travel and tourism jobs per year during the 2000s. The hospitality industry employs 214 million people, or 7.8 percent of the global workforce. Hospitality/Tourism is the largest collection of industry employers in the local, state, and national arenas employing millions, second only to the federal government. Hospitality and tourism are the leading producers of tax revenues with a 4.6 percent growth forecasted until 2015. The American Hotel and Lodging Education Foundation (AH&LEF) graduate scholarship Foundation, which is open to hospitality management graduate students, has had increased requests from students for graduate scholarships over the past several years.

Florida: On a state level, there also exists demand for both employees and academics who have earned advanced degrees in hospitality management. The MS in Hospitality Management fulfills a need for district, regional, and corporate managers who can not only manage one facet of the business but also make strategic decisions in planning, acquisition, internet development, and training that are not product-centered but demand- and service-centered. The rapid expansion of Florida's hospitality businesses in 1990s and the first years of 2000 have given way to a more competitive industry nationally and internationally. There is a need for expanded education of industry leaders to maintain their competitive edge and to meet the needs of the new, more competitive and rapidly changing environment, if Florida is going to bounce back as a tourism state.

Local: On a local level, there also exists demand for employees who have attained an advanced degree in hospitality management in order to meet the industry's overarching demand for a highly skilled workforce. Given a population of approximately four (4) million in the USF catchment area,

which includes thousands of restaurants, hotels and attractions, a need for employees armed with a master's degree in hospitality management is clearly identified. Since the BS in Hospitality Management began at USF Sarasota-Manatee in 2003, there has been an increase in interest for a Hospitality Management master's degree program from the BS in Hospitality Management students as well as the local business community. One (1) in five (5) workers in Sarasota and Manatee are employed in the hospitality industry according to the president of the Sarasota Convention and Visitors Bureau. To increase the level of service and profitability of tourism enterprises, the area needs more highly educated professionals. Local general managers and sales managers of hotels have shown an interest in this program. Local Option Tourist Tax is one of the driving forces of the economies of Region IV, according to the Florida House of Representatives Tourism Survey. The current recession is resulting in many professionals going back to school to improve their skills to compete in an increasingly competitive world. If southwest Florida and Florida itself are going to compete for these increasingly competitive tourist dollars, our work force needs the advanced skills necessary to thrive in this new reality.

B. Demand: Describe data that support the assumption that students will enroll in the proposed program. Include descriptions of surveys or other communications with prospective students.

Demand: According to a Fall Semester 2009 School of Hotel and Restaurant Management Questionnaire filled out by enrolled undergraduate students in the Hospitality Program, 77% of students polled were interested in pursuing a master's degree in Hospitality Management. In a survey of hospitality students in 2007, 31 students out of 39 were interested in a master's degree program. In another survey provided to hospitality students in 2006, out of 40 students, fourteen (14) students wanted to pursue a master's degree and four students wanted to pursue a Ph.D. or go to law school. In December 2009, a *Leisure and Hospitality* magazine article stated that a growing number of jobs in the hospitality management field will require a bachelor's degree or higher degree and that job opportunities should be plentiful because of significant turnover in this industry.

In addition, locally several executives have expressed interest in pursuing an MS degree program near them. They state that other MS in hospitality management programs within the state of Florida are too far to commute and several potential students will not relinquish their current management positions to relocate to Orlando or Miami, but will pursue an advanced hospitality degree at USF Sarasota-Manatee. Long term, there is a possible demand for international students to attend the master's degree program once local demand has been satisfied. The Dean of the SHRM program traveled to Syria in 2010, and his discussions with Professor Amer Fakhouri determined a need within Al Baath University for its students to obtain a master's degree at USF Sarasota-Manatee. Additionally, the University of Philippines' Chair, Shirley Guevarra, also expresses a need and would like to send students to USF Sarasota-Manatee to obtain an MS degree in Hospitality Management.

- C. If similar programs (either private or public) exist in the state, identify the institution(s) and geographic location(s). Summarize the outcome(s) of any communication with such programs with regard to the potential impact on their enrollment and opportunities for possible collaboration (instruction and research). Provide data that support the need for an additional program.**

Similar programs: There are two (2) master's degree programs in hospitality management within the State of Florida: University of Central Florida and Florida International University. University of Central Florida's Rosen School of Hospitality has 75 students enrolled in its master's program. Florida International University in Miami has 150 master's students enrolled in its hospitality program, whose major thrust is the development of a graduate program at its campus in Tianjin, China.

Outcomes and collaboration: UCF is located in Orlando and captures a student population from central and northeast Florida, while FIU captures students from the Miami-Dade area and southeast Florida. FIU and UCF's enrollment will continue to grow. The collaboration we have with both universities is through the Council of Hotel, Restaurant and Institutional Education Association (CHRIE).

Data: What this data suggest is that three factors make the determination for program demand:

1. Program maturation, which builds on our undergraduate program of BS in hospitality management,
2. Population within a geographic service region, and
3. Program placement within the University.

- D. Use Table 1 (A for undergraduate and B for graduate) to categorize projected student headcount (HC) and Full Time Equivalents (FTE) according to primary sources. Generally undergraduate FTE will be calculated as 40 credit hours per year and graduate FTE will be calculated as 32 credit hours per year. Describe the rationale underlying enrollment projections. If, initially, students within the institution are expected to change majors to enroll in the proposed program, describe the shifts from disciplines that will likely occur.**

The initial enrollment projections are not expected to cause a shift in enrollment away from other graduate programs. Instead, industry professionals who have not had local access previously to a master's program or who would normally not have returned for an advanced degree are expected to enroll. They are interested in an advanced degree for career advancement opportunities in their current corporate structure. In addition, students who have majored in Hospitality Management from USF want to further their education and obtain a MS in Hospitality for career advancement opportunities, as previously noted in the survey of current students. A list of 30+ students is waiting for the MS in Hospitality Management to be offered.

(See Appendix Table 1-B –Projected Headcount from Potential Sources)

E. Indicate what steps will be taken to achieve a diverse student body in this program, and identify any minority groups that will be favorably or unfavorably impacted. The university's Equal Opportunity Officer should read this section and then sign and date in the area below.

Demographics of the School of Hotel and Restaurant Management Student Population Compared to USF Sarasota-Manatee and the USF System Academic Year 2009-2010

	ASIAN	BLACK	HISPANIC	CAUCASIAN	OTHER	FEMALE	MALE
USF SYSTEM	6%	11%	13%	64%	6%	59%	41%
USFSM	3%	6%	9%	79%	3%	68%	32%
SHRM	4%	11%	7%	74%	4%	62%	38%

Steps taken to achieve a diverse student body in this program: SHRM will utilize various avenues to achieve a diverse student body within the MS in Hospitality Management program. We will reach out to the minority community and organizations with mailings to the industry in the catchment area. Scholarships and research assistant positions will be created in order to attract minority students. We will utilize the expertise and referrals from the SHRM Advisory Board, which is made up of 21 leaders in the local industry. We will attend USF job fairs and recruit prospective students within the community, state, and national level. We will exhibit at statewide Florida Restaurant and Lodging Association (FRLA) conventions to promote the new MS degree program and recruit prospective students. We will work with the USF Sarasota-Manatee recruiting department, USF and hospitality alumni, and the current student body and members of the Hospitality Society to promote the MS program. We will also develop a chapter of the National Society of Minorities in Hospitality at USF Sarasota-Manatee.

We at the University of South Florida Sarasota-Manatee's School of Hotel and Restaurant Management have the same obligation as all other institutions, both for ourselves, the Tampa Bay area, and for the nation, to fully utilize and develop all the creative talent available, whether faculty, students, or administration/staff. The School of Hotel and Restaurant Management fully supports the University of South Florida's Mission, Goals, Values, and Vision as they relate to diversity. We will work within our institutional structure to pursue:

- A diverse faculty, administration, and staff that mirror the students we educate.
- A diverse student population that reflects and embraces our entire population.
- A profession that is responsible for the inclusion of all persons.

These are the values and ideals that we believe in, support, and strive to achieve. We will periodically monitor the student, faculty, and staff data and distribute the data accordingly.

THERE WILL BE NO STUDENTS WHO ARE ADVERSELY AFFECTED!

Equal Opportunity Officer

Date

III. Budget

- A. Use Table 2 to display projected costs and associated funding sources for Year 1 and Year 5 of program operation. Use Table 3 to show how existing Education & General funds will be shifted to support the new program in Year 1. In narrative form, summarize the contents of both tables, identifying the source of both current and new resources to be devoted to the proposed program. (Data for Year 1 and Year 5 reflect snapshots in time rather than cumulative costs.)**

(See Appendix Table 2 – Projected Costs and Funding Sources)

The rationale for minimal E&G funding in the first year is the use of current faculty in the first semester. The School of Hotel and Restaurant Management currently has five (5) resident faculty members. With the addition of one (1) graduate faculty position for the proposed graduate degree program, the School of Hotel and Restaurant Management will be able to maintain the current high standards of the undergraduate degree and begin to offer the graduate degree courses. As the graduate program grows, one additional faculty member needs to be added. A new faculty member is planned for spring 2012.

- B. If other programs will be impacted by a reallocation of resources for the proposed program, identify the program and provide a justification for reallocating resources. Specifically address the potential negative impacts that implementation of the proposed program will have on related undergraduate programs (i.e., shift in faculty effort, reallocation of instructional resources, reduced enrollment rates, greater use of adjunct faculty and teaching assistants). Explain what steps will be taken to mitigate any such impacts.**

No other programs will be impacted by the implementation of this degree.

Also, discuss the potential positive impacts that the proposed program might have on related undergraduate programs (i.e., increased undergraduate research opportunities, improved quality of instruction associated with cutting-edge research, improved labs and library resources).

This degree is the first MS in Hospitality Management in southwest FL. The MS in Hospitality Management will recruit and enroll graduates of USF's BS in Hospitality Management program, current USF graduate students wishing to change majors, and graduates of other universities. Increased opportunities for undergraduate research in each subject area will be available to students, and technology and library resources will be enhanced, as needed as the program grows.

- C. Describe other potential impacts on related programs or departments (e.g., increased need for general education or common prerequisite courses, or increased need for required or elective courses outside of the proposed major).**

There will be no impact on related programs.

- D. Describe what steps have been taken to obtain information regarding resources (financial and in-kind) available outside the institution (businesses, industrial organizations, governmental entities, etc.). Describe the external resources that appear to be available to support the proposed program.**

We have two endowments that were initially gifted to set up the School of Hotel and Restaurant Management. They were initially designated as undergraduate scholarships but have been reallocated for graduate support. Both donors have been contacted for approval of their funds to also be used for graduate student support. Our faculty members are involved in research that will lead to small research grants. As this master's degree program is implemented, we expect to attract more grant funding. Currently, we have one faculty position that has external funding. The School of Hotel and Restaurant Management is entering into a capital campaign for a new building on the Sarasota-Manatee campus. As part of this campaign, we will also be seeking an endowed chair and a research endowment. The endowed chair has not been included in Table 4 due to the tentative nature and the uncertainty of the campaign.

IV. Projected Benefit of the Program to the University, Local Community, and State

Use information from Table 1, Table 2, and the supporting narrative for “Need and Demand” to prepare a concise statement that describes the projected benefit to the university, local community, and the state if the program is implemented. The projected benefits can be both quantitative and qualitative in nature, but there needs to be a clear distinction made between the two in the narrative.

With respect to benefits to the university, local community, and the state, the master's degree in hospitality management at USF Sarasota-Manatee is expected to provide the following:

1. This program is distinctive and offers a point of differentiation for USF Sarasota-Manatee in relation to other USF System programs and other university programs within the state of Florida.
2. This program provides advanced learning and a unique curriculum for current and future employees both within and outside the hospitality industry.
3. This provides a new program within hospitality management to augment and complement existing hospitality and other programs within the university and state.

V. Access and Articulation – Bachelor's Degrees Only

Does not apply.

INSTITUTIONAL READINESS

VI. Related Institutional Mission and Strength

A. Describe how the goals of the proposed program relate to the institutional mission statement as contained in the SUS Strategic Plan and the University Strategic Plan.

Goals of the MS in Hospitality Management: The proposed Master of Science degree program in Hospitality Management is fully consistent with the SUS Strategic Plan and the University Strategic Plan. This program enhances USF Sarasota-Manatee's vision of being a campus of teaching and research with state, national, and global impact. Moreover, the Regional Chancellor of USF Sarasota-Manatee, the Regional Vice Chancellor for Academic Affairs, and the Dean of the School of Hotel and Restaurant Management have recently stated their goals of increasing graduate student enrollments, most notably at the master's-degree level. This new program will bring a number of new master's degree students to USF Sarasota-Manatee.

USF Strategic Plan 2007-2012: The strategic plan, adopted by the USF Board of Trustees in March of 2006, prioritized programs that further the state's economic development needs and that will

ensure USF Sarasota-Manatee's continued and productive journey toward increasing graduate education for the coming decades. A master's degree program in Hospitality Management strives to meet the goals of the area's businesses and the needs of the students. Given the current economic recovery conditions, graduate program development in hospitality and tourism in Florida will ensure strong growth for the area's future.

Goals One of USF's Strategic Plan: "Expanding world-class interdisciplinary research, creative, and scholarly endeavors." A master's degree in Hospitality Management will enhance national and international research in the largest industry grouping in the world (hospitality and tourism) and largest contributor of new revenues and governmental taxes in the state of Florida, the nation, and the world. Florida is one the world's top tourism destinations with 80.3 million visitors in 2009. In 2008 tourists created an economic impact of \$65.2 billion in sales and taxes of \$3.9 billion. Tourism employed 1,007,000 Floridians. The importance of sustaining a world-class experience for our guests is crucial for the long-term well-being of Florida's economic development.

Goals Three of USF's Strategic Plan: "Expanding local and global engagement initiatives to strengthen and sustain healthy communities and to improve the quality of life." The master's degree would conform to this goal by enhancing guest experiences and increasing the number of visitors to Florida by producing an educated workforce in the area of hospitality management. This can be accomplished by providing increased research support, expanding and delimitating knowledge, and improving the operational and business skills to hospitality business in the region, state, and nation.

USF Sarasota-Manatee's Goal Three: Program Growth: "Promote expansion of distinctive upper-division baccalaureate, master's, and research initiatives that serve local and global needs." The program will meet local and global needs by offering an advanced professional education for career advancement and the encouragement of entrepreneurial initiatives. The program will also attract graduate students who will participate in the research initiatives of the faculty in the program. The School of Hotel & Restaurant Management currently provides two certificate programs either in hotel management or restaurant management at the undergraduate level, which are designed for industry professionals who want to enhance their professional knowledge. We hope to expand this model to include hospitality executives.

B. Describe how the proposed program specifically relates to existing institutional strengths, such as programs of emphasis, other academic programs, and/or institutes and centers.

Existing Institutional Strengths: This master's degree program is the logical extension of the School of Hotel and Restaurant Management's strong undergraduate program. The School of Hotel and Restaurant Management was established as a separate stand-alone school and the first school created outside the main USF Tampa campus. The USF Sarasota-Manatee campus facilities have an auditorium, 22 classrooms -- all with 21st Century technology teaching stations -- 3 computer classrooms, and virtual and face-to-face library research instruction. A new building for the School of Hotel & Restaurant Management is a priority for the campus, and on-going fundraising will enhance both the BS and MS programs.

C. Provide a narrative of the planning process leading up to submission of this proposal. Include a chronology (table) of activities, listing both university personnel directly involved and external individuals who participated in planning. Provide a timetable of events necessary for the implementation of the proposed program.

Planning Process: In November 2002, USF Sarasota-Manatee’s CEO and Dean discussed with the founding Director of the School of Hotel & Restaurant Management, plans for a master’s degree. The undergraduate program started in fall 2003 following the hiring of the school’s McKibbon Professor (Dr. Walker) that summer. The Dean and McKibbon Professor have both developed master’s programs at other, out-of-state institutions. The two saw a need for an MS program in southwest Florida.

We set out to hire faculty in specific hospitality fields to fill the need at the undergraduate level, while being cognizant of their teaching abilities and strengths as we pursue a graduate program. In spring 2005, the school hired a third faculty member who specializes in accounting and finance. The undergraduate program continued to grow and the realization of a master’s degree program was one step closer. In the fall of 2007, we hired our fourth faculty member who is a leading hospitality market researcher that fits our vision. A fifth faculty member was hired in 2010. He is a leading expert in the Internet and information technology area, who was also hired as the coordinator of the master’s degree program. One of the reasons he accepted his position was in part to implement the MS program. The School also has an Academic Services Administrator who was hired in 2003 with the founding Director. She has assisted since day one with program planning, development, and course planning/scheduling. The SHRM advisory board has been very helpful with their input as well. Active advisory board members include: Jim McManemon, Jr., General Manager of the Ritz-Carlton-Sarasota; Burton Skip Sack, an industry entrepreneur; and Virginia Haley, Executive Director of the Sarasota Convention and Visitors Bureau. The school has the faculty, administration, synergy, demand, and drive to start the master’s degree program.

Planning Process

Date	Participants	Planning Activity
2002	Dr. French, Dr. Schrock Dr. Stryker	Discuss master’s program before taking Director’s position.
2003	Dr. Schrock, Dr. Walker, Ms. Kulaw	Discuss and outline plans for MS degree.
2005	Dr. Annaraud, Dr. Schrock, Dr. Walker, Ms. Kulaw	Continue planning process with new faculty hire.
2007	Dr. Annaraud, Dr. Schrock, Dr. Walker, Ms. Kulaw	Hire 2 new faculty members (Dr. Dunn & Dr. Cobanoglu).
2010	Dr. Dunn, Dr. Annaraud, Dr. Schrock, Dr. Walker, Dr. Cobanoglu, Ms. Kulaw.	Review MS proposal for submission.

Events Leading to Implementation

Date	Implementation Activity
2007	Develop Official Proposal
October 3, 2008	Approved by USF Tampa Graduate Council Pending Academic Home
March 22, 2010	Approved by Academic Program Committee of the Faculty Senate at USF Sarasota-Manatee
March 23, 2010	Approved by Academic Council at USF Sarasota-Manatee

VII. Program Quality Indicators - Reviews and Accreditation

Identify program reviews, accreditation visits, or internal reviews for any university degree programs related to the proposed program, especially any within the same academic unit. List all recommendations and summarize the institution's progress in implementing the recommendations.

Not Applicable at this time

VIII. Curriculum

A. Describe the specific expected student learning outcomes associated with the proposed program.

Learning Outcomes: The Master of Science (MS) Degree in Hospitality Management is to provide academic experiences through appropriate research and course work for hospitality and tourism graduate students. The objectives and learning outcomes of this program are to develop students' intellectual capabilities, understand strategic management and competitive strategy, and enhance the marketability of their professional and academic competencies as applied to the hospitality and tourism industries. The need continues in the hospitality industry for persons with a wide variety of professional and academic skills at both corporate and operations levels. Through its master's degree program, the School of Hotel and Restaurant Management seeks to prepare students to meet these needs. Students will have the opportunity to conduct research that interests them by writing a thesis or professional paper in consultation with the Graduate Committee of SHRM faculty members. The Master of Science in Hospitality Management has learning outcomes listed for each course and listed on each course syllabi.

The program will educate students to use strategic development techniques in a variety of public and institutional sectors of hospitality environments. Graduates of this program will go on to play a vital role in addressing the changes and challenges in the hospitality industry within our region, state, nation and the world. To be an effective hospitality leader, one must possess a wide range of strategic and conceptual skills. Our program is, therefore, designed to foster strong analytical skills, technological abilities, effective communication, and strong logical ethical approaches to the hospitality industry and academia. Faculty will provide case studies, experiential learning, group projects, and presentation opportunities, along with the more traditional lecture-discussion approach.

Students graduating with this degree will be attractive to corporate offices of hospitality businesses, where they will focus on strategic decision-making in the development of hospitality models in the areas of organizational effectiveness, finance, development and acquisition of hospitality ventures, and the expanded use of the Internet to improve and expand customer service. Upon graduation, some students may continue their education and pursue a Ph.D. degree.

B. Describe the admission standards and graduation requirements for the program.

Admission Standards: The student must satisfy the minimum admission requirements of the USF System and USF Sarasota-Manatee.

Graduate Applications will be submitted online at <http://www.sarasota.usf.edu/Students/Admissions/>. Applications must include the following items:

- A baccalaureate degree from a regionally accredited four-year college or university with a minimum of 3.0 on a 4.0 scale for the last 60 hours attempted as an undergraduate student.
- One year of full-time experience in a management capacity in the hospitality industry, a minimum of one year of full-time teaching experience in a hospitality management program, or three (3) years of consecutive, full-time, entry-level experience in hospitality.
- GRE or GMAT test scores taken within the last five (5) years. Applications may be submitted prior to taking the test, but must indicate the testing date. A satisfactory score of above the fiftieth percentile for the Verbal, Quantitative, and Analytical Writing on the Graduate Record Exam (GRE) or (GMAT) Graduate Management Admissions Test (475-525). Only official scores will be accepted and scores are subject to the review of the School of Hotel and Restaurant Management faculty.
- TOEFL score of at least 550 or 213 on the computer based test (for international students only).
- An official transcript from all institutions of higher learning where the applicant has earned a degree. It is not necessary to obtain USF transcripts. (All foreign transcripts require a course-by-course evaluation from an approved [foreign transcript evaluation service](#).)
- A current resume with employer references showing at least one of the following: one year of full-time experience in a management capacity in the hospitality industry, a minimum of one year of full-time teaching experience in a hospitality management program, or three (3) years of consecutive, full-time, entry-level experience in hospitality.
- A brief essay of approximately 500 words describing the applicant's background, career goals, and reasons for pursuing a graduate degree.
- Three (3) letters of recommendation: at least one from a former employer and one from a college faculty member able to evaluate the applicant's potential for success in a graduate degree program.
- \$30.00 application fee. This fee is required of all applicants including USF graduates.

Admission Requirements:

- Bachelor's degree or equivalent from a regionally-accredited university
- Plus one of the following:
 - 3.0 (4.0 scale) or higher overall or upper division grade-point average (GPA) in the baccalaureate degree.
 - Earned graduate degree with a 3.5 GPA from a regionally-accredited institution.
 - A satisfactory score of above the fiftieth percentile for the Verbal, Quantitative, and Analytical Writing on the Graduate Record Exam (GRE) or (GMAT) Graduate Management Admissions Test (475-525).

Graduation Requirements:

Students must successfully complete 36 hours of 6000 level course work in USF Sarasota-Manatee's School of Hotel and Restaurant Management. These credits will come from five (5) core courses, one (1) statistics course, one (1) methodology course, three (3) specialization courses, and six (6) hours of research thesis or professional project coursework.

- C. Describe the curricular framework for the proposed program, including number of credit hours and composition of required core courses, restricted electives, unrestricted electives, thesis requirements, and dissertation requirements. Identify the total numbers of semester credit hours for the degree.

MS Degree in Hospitality Management (36 Credit Hours)

15 Credit Hours of Hospitality Management (Core)
3 Credit Hours of Statistics
3 Credit Hours of Hospitality Research Methodology
9 Credit Hours of Electives
6 Credit Hours of Master's Thesis or Professional Project

Core Courses (15 Credit Hours):

HFT 6477 Hospitality Finance for Acquisition and Development
HFT 6296 Strategic Management and Competitive Strategy for Hospitality and Tourism
HFT 6596 Marketing Leadership for Hospitality and Tourism
HFT 6246 Organizational Effectiveness for Hospitality
HFT 6507 Hospitality and Tourism Information Systems and Technology

Statistics and Hospitality Research Methodology Courses (6 Credit Hours)

TBD Statistics (TBD. Will be taken outside of the department)
HFT 6586 Research Methods for Hospitality and Tourism

Electives Courses (Select 9 Credit Hours):

HFT 6555 Hospitality E-Marketing
HFT 6446 Hospitality Information Systems
HFT 6259 Graduate Seminar in Lodging Management
HFT 6267 Graduate Seminar in Restaurant and Foodservice Management
HFT 6299 Graduate Seminar in Club Management
HFT 6256 Graduate Seminar in Convention and Exhibition Management
HFT 6257 Graduate Seminar in Hospitality Management

Research Thesis or Professional Project Option (6 credit hours)

HFT 6972 Master's Thesis
HFT 6916 Master's Professional Project

- D. Provide a one- or two-sentence description of each required or elective course.

HFT 6586 Research Methodology for Hospitality and Tourism

Students will be introduced to a variety of research methods that can be applicable to the hospitality industry such as scientific method, literature review, sampling, statistics, research design, and analytical technique. Both qualitative and quantitative research methods will be discussed. Students will have to select, plan, conduct and present the results on their own mini- research project related to the hospitality industry. The course will also make students familiar with current research topics in the hospitality industry. Pre-requisite: Graduate-level statistics.

HFT 6477 Hospitality Finance for Acquisition and Development

This course will focus on effective decision-making for hospitality managers based on financial information they have. Such issues as value creation, mergers in the hospitality industry, and capital investment, and capital expenditure for the lodging industry will be discussed.

HFT 6296 Strategic Management and Competitive Strategy for Hospitality & Tourism

This course is to develop a comprehensive understanding of the concepts of strategic management and competitive strategy for students and further enable them to achieve and sustain a competitive advantage for hospitality and tourism businesses. Topics to be addressed include the co-alignment principle, environmental scanning and trend-spotting, selection of competitive methods, forecasting and valuing cash flows expected from these competitive methods, strategy formulation and implementation, and evaluation of outcomes. Students are expected to have a holistic view and understanding of strategic management and competitive strategy as applied to the hospitality and tourism industries.

HFT 6596 Marketing Leadership for Hospitality and Tourism

The course addresses the advanced marketing strategies and tactics known to be effective in the industry such as strategic pricing and revenue management, customer loyalty programs, proven communication mixes, and more. In particular, students will explore advanced techniques on how to market hospitality, travel, and leisure services and the hospitality experience from both an academic and industry point of view.

HFT 6246 Organizational Effectiveness for Hospitality

This course uses a “live-case method” to examine organizational effectiveness methodologies including Continuous Quality Improvement, Six Sigma, Geri, Hospitality Leadership and Sustainability as they relate to human resources leadership and effectiveness in the hospitality industry.

HFT 6507 Hospitality and Tourism Information Systems and Technology

This is an advanced course in information technology and systems for the hospitality/tourism industry. Other than the many diverse facets of hospitality/tourism information systems and technology that will be discussed, advanced topics addressed include the role of Chief Information Officer (CIO), the concept of open system, planning and managing e-commerce, global distribution systems, resources application software, etc. Students are expected to have the knowledge and concept to manage information system and technology beyond the mere utilization of the systems and technology.

HFT 6555 Hospitality E-Marketing

This course focuses on the advanced e-marketing theory, strategy, and techniques for the hospitality and tourism industries. In particular, students will learn and apply the fundamentals of e-marketing as integrated with traditional marketing programs, identify e-marketing business models, and explore permission marketing models, banner advertising strategies, e-promotion tactics, online publicity and public relations, and e-mail marketing campaigns.

HFT 6446 Hospitality Information Systems

The course focuses on managing information systems as a strategic asset to mold competitive

strategies and change organizational management processes. Topics included are knowledge management, database management, resources allocation, data mining and communications, Enterprise Resource Planning (ERP) system, Executive Information System (EIS), etc. Issues discussed are related to major opportunities, limitations, issues, and risks from managerial perspectives. The goal is to enable students to have the competencies to manage an organization as an IT-enhanced organization. Students are expected to gain the knowledge to implement information systems and technology strategically to support the thrusts of an organization in connection with today's advanced Internet and other technologies and with the organizational resource allocation and planning.

HFT 6259 Graduate Seminar in Lodging Management

This course examines research, critical issues, and trends in the lodging industry from a strategic perspective. This course is the application of research to practical and theoretical issues in the lodging industry.

HFT 6267 Graduate Seminar in Restaurant and Foodservice Management

This course examines research, critical issues, and trends in the restaurant and foodservice industry from a strategic perspective. This course is the application of research to practical and theoretical issues in the restaurant and foodservice industry.

HFT 6299 Graduate Seminar in Club Management

This course examines research, critical issues, and trends in the private club industry from a strategic perspective. This course is the application of research to practical and theoretical issues in the private club industry.

HFT 6256 Graduate Seminar in Convention and Exhibition Management

This course examines research, critical issues, and trends in the convention, exhibition, and meeting industry from a strategic perspective. This course is the application of research to practical and theoretical issues in the convention, exhibition, and meeting industry.

HFT 6257 Graduate Seminar in Hospitality Management

Provides the opportunity to identify, explore, discuss, and analyze current critical issues or special topics and events important to the hospitality industry. Students communicate in research and writing the essence of a critical issue and prepare a verbal presentation and paper. Alternate semesters treat different topics.

HFT 6972 Master's Thesis

For the students pursuing the thesis option, each should begin to identify a research topic and consult with his/her academic advisor and advisory committee to determine the suitability of the proposed research topic and interest. Design and preparation of an original research investigation in the hospitality and tourism discipline is the grand guideline for the thesis research. Once the research topic is approved, the student is expected to prepare a formal research proposal and defend it to his/her graduate advisory committee before beginning the research effort. All required courses must be completed before moving to the final step of completing the thesis, which is to defend his/her thesis in front of the advisory committee. Although the focus of the defense is mainly on the thesis, the advisory committee may question the candidate on any material relevant to the field of study.

HFT 6916 Master's Professional Project

The aim of the Master of Science in Hospitality Management – Professional Project Option is to provide academic experiences through appropriate research and course work for hospitality and tourism graduate students focusing in Hospitality Management. The objectives of this program are to develop students' intellectual capabilities and enhance the marketability of their professional competencies. The multidisciplinary program allows students to develop additional knowledge within the hospitality and tourism industry while incorporating other programs to refine expertise in the field. This track is designed for those students who believe they need more graduate level major or minor courses and intend to go into or continue in hospitality management/operations upon graduation.

- E. For degree programs in the science and technology disciplines, discuss how industry-driven competencies were identified and incorporated into the curriculum and identify if any industry advisory council exists to provide input for curriculum development and student assessment.**

Does not apply.

- F. For all programs, list the specialized accreditation agencies and learned societies that would be concerned with the proposed program. Will the university seek accreditation for the program if it is available? If not, why? Provide a brief timeline for seeking accreditation, if appropriate.**

Accreditation: The accreditation agency for Hotel & Restaurant Management is the Accreditation Commission for Programs in Hospitality Administration (ACPHA). New programs are required to be in existence for five (5) years to be accredited. USF Sarasota-Manatee's School of Hotel & Restaurant Management will seek accreditation when we have facilities, such as labs and a stand-alone building, and when the graduate program is five-years-old.

- G. For doctoral programs, list the accreditation agencies and learned societies that would be concerned with corresponding bachelor's or master's programs associated with the proposed program. Are the programs accredited? If not, why?**

Does not apply.

- H. Briefly describe the anticipated delivery system for the proposed program (e.g., traditional delivery on main campus; traditional delivery at branch campuses or centers; or nontraditional delivery such as distance or distributed learning, self-paced instruction, or external degree programs). If the proposed delivery system will require specialized services or greater than normal financial support, include projected costs in Table 2. Provide a narrative describing the feasibility of delivering the proposed program through collaboration with other universities, both public and private. Cite specific queries made of other institutions with respect to shared courses, distance/distributed learning technologies, and joint-use facilities for research or internships.**

Anticipated delivery system for the proposed program: The delivery system for this master's program will be traditional, face-to-face classes. Initially, classes will be offered on the USF Sarasota-Manatee campus. As the program develops, classes may be offered on other USF System campuses. There has been no faculty discussion or comments from potential students that a distributed delivery system is necessary. This is not to say that at some point there may be demand.

We will consider alternate delivery options that are deemed necessary when there is demand from the industry and/or students.

IX. Faculty Participation

- A. Use Table 4 to identify existing and anticipated ranked (not visiting or adjunct) faculty who will participate in the proposed program through Year 5. Include (a) faculty code associated with the source of funding for the position; (b) name; (c) highest degree held; (d) academic discipline or specialization; (e) contract status (tenure, tenure-earning, or multi-year annual [MYA]); (f) contract length in months; and (g) percent of annual effort that will be directed toward the proposed program (instruction, advising, supervising internships and practica, and supervising thesis or dissertation hours).**

(See Appendix – Table 4 – Anticipated Faculty Participation)

Use Table 2 to display the costs and associated funding resources for existing and anticipated ranked faculty (as identified in Table 2). Costs for visiting and adjunct faculty should be included in the category of Other Personnel Services (OPS). Provide a narrative summarizing projected costs and funding sources.

All resources in the 2011 start-up year will come from current funding. The addition of new faculty members will take place in 2011-2012, in anticipation of this program. Current endowments will be available to make up any additional funding in the first year. The funding for subsequent years will come from industry support. When we started the undergraduate program, we went to the industry for support and were given approximately one million dollars. Therefore, we feel confident that our requests will be supported.

- B. Provide the number of master's theses and/or doctoral dissertations directed, and the number and type of professional publications for each existing faculty member (do not include information for visiting or adjunct faculty).**

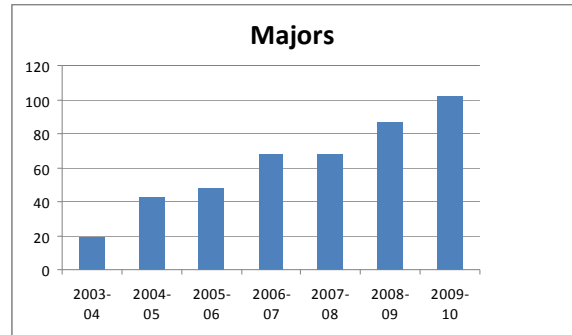
Faculty Name	Theses	Dissertations	Professional Publications
Katerina Annaraud			9 Articles; 3 Chapters
Gregory Dunn			10 Articles; 5 travel statistics publications
Jay Schrock			3 Articles
John Walker			4 Articles; 7 Books
Cihan Cobanoglu			300 referred articles, 11 best paper awards, 2 Books

- C. Provide evidence that the academic unit(s) associated with this new degree have been productive in teaching, research, and service. Such evidence may include trends over time for average course load, FTE productivity, student HC in major or service courses, degrees granted, external funding attracted, as well as qualitative indicators of excellence.**

SHRM #'s for BS in Hospitality Mgmt.: Below provides evidence that the hospitality management sector is growing and there is a need for an MS program.

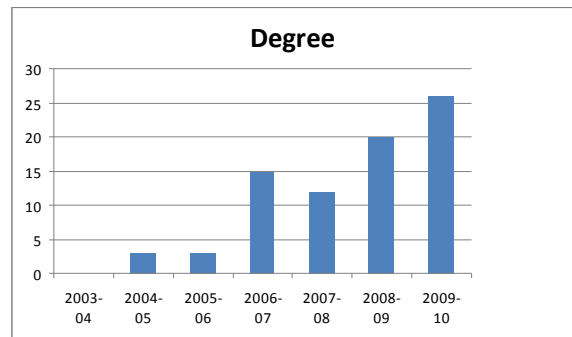
Number of declared SHRM **Majors** by academic year:

<u>Year</u>	<u>SHRM</u>
09-10	107
08-09	87
07-08	68
06-07	68
05-06	48
04-05	43
03-04	19



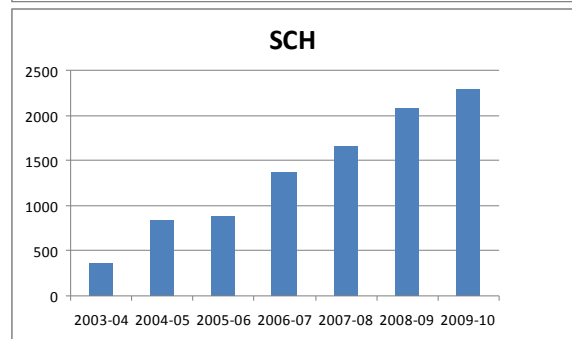
Number of **graduates** in SHRM by academic year:

<u>Year</u>	<u>SHRM</u>
09-10	26
08-09	20
07-08	12
06-07	15
05-06	3
04-05	3



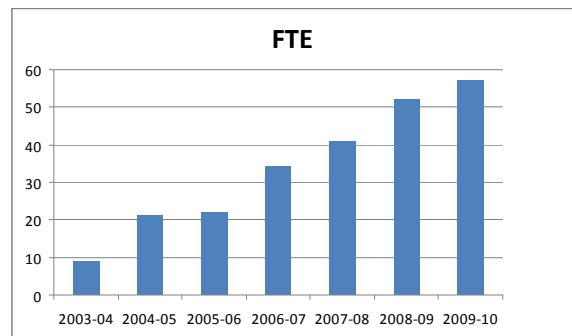
Fundable **student credit hours (SCH)** generated:

<u>Year</u>	<u>SHRM</u>
09-10	2283
08-09	2073
07-08	1656
06-07	1365
05-06	882
04-05	834
03-04	360



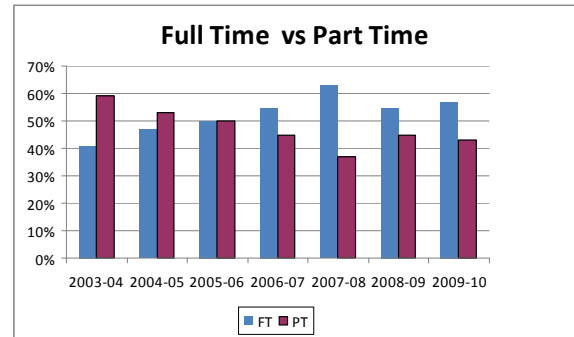
Fundable **FTE** generated:

<u>Year</u>	<u>SHRM</u>
09-10	57
08-09	52
07-08	41
06-07	34
05-06	22
04-05	21
03-04	9



Student Headcount **Full Time vs Part Time** by fall semesters:

Fall Semester/Year	SHRM
09	FT= 57% & PT= 43%
08	FT= 55% & PT= 45%
07	FT= 63% & PT= 37%
06	FT= 55% & PT= 45%
05	FT= 50% & PT= 50%
04	FT= 47% & PT= 53%
03	FT= 41% & PT= 59%



(*Source: USF Infomart, data mart, dep't calculations)

X. Non-Faculty Resources

- A. Describe library resources currently available to implement and/or sustain the proposed program through Year 5. Provide the total number of volumes and serials available in this discipline and related fields. List major journals that are available to the university's students. Include a signed statement from the Library Director that this subsection and subsection B have been reviewed and approved for all doctoral level proposals.**

1. Library volumes

The USF Libraries owns over 1,452 titles in the subject areas of catering, food industry, food service management, hospitality, hospitality industry, hospitality industry management, hotel management, leisure industry, restaurant management and tourism.

2. Serials (paper &/or electronic)

Amusement business
 Annals of tourism research
 Australian journal of hospitality management
 Condé Nast's traveler
 The Cornell hotel and restaurant administration quarterly
 The Florida International University hospitality and tourism review
 Food management
 Food safety quarterly
 Foodservice research international
 Food service director
 Food service distributor
 Food service technology
 Food technology
 Harvard business review
 Health care food & nutrition focus
 Hospitality
 Hotel, Catering & Institutional Management Association Journal
 Hotel and motel management
 Information technology in hospitality

Institutional, hotel, and catering management
International journal of contemporary hospitality management
International journal of hospitality information technology
International journal of tourism management
The international journal of tourism research
Journal of convention and event tourism
Journal of foodservice
Journal of hospitality financial management
Journal of hospitality & tourism research
Journal of the International Academy of Hospitality Research
Journal of leisure research
Journal of retail and leisure property
Journal of services marketing
Journal of sustainable tourism
Journal of travel and tourism marketing
Journal of travel research
Journal of vacation marketing
Leisure Sciences
Market Share Reporter
Nation's Restaurant News
Restaurant business
Restaurant hospitality
Restaurant and hotel design
Restaurant/hotel design international
Restaurants & institutions
Special events magazine
Travel America
Travel and leisure
Tourism management
Tourism attractions and parks
Wine spectator

The USF Libraries have subscriptions to various bibliographic databases covering scholarly research and industry news relating to areas of hotel and restaurant management. They are as follows:

ABI/INFORM Global
ABI /INFORM Trade and Industry
Business & Industry
Business and Management Practice
Business Insights
D & B Million Dollar Database
Hoover's Company Records
LexisNexis Academic
Market Line Business Information Centre
Market Research.com Academic
Plus all the current Business Resources that are available.

B. Describe additional library resources that are needed to implement and/or sustain the program through Year 5. Include projected costs of additional library resources in Table 3.

During the past academic year the Hospitality & Tourism Index which allows access to full text scholarly research articles has been purchased and placed in use. In addition to providing annual investments both to maintain the recurring elements of this collection and to purchase newly published materials, strategic investments in the current collection should be forthcoming as new faculty are hired and areas of emphasis evolve. There have been large expenditures for print and electronic materials, and electronic databases to support the School thus, decreasing the initial need for further library resources. As the program grows, the number of databases and journals will need to be updated and renewed. The cost will increase throughout the five year period.

Reference & Instruction Librarian USFSM

Date

C. Describe classroom, teaching laboratory, research laboratory, office, and other types of space that are necessary and currently available to implement the proposed program through Year 5.

USF Sarasota-Manatee's campus is four-years-old, and the daytime classroom usage is 25%. There are currently fifteen (15) free classrooms that meet the needs of the program. There are currently two (2) offices available in our office complex that will more than meet projected needs for the first three years.

The current capital campaign for a building for the School of Hotel & Restaurant Management building should be completed by the end of 2013. The School of Hotel & Restaurant Management is first on the list for a new facility on the campus of USF Sarasota-Manatee.

D. Describe additional classroom, teaching laboratory, research laboratory, office, and other space needed to implement and/or maintain the proposed program through Year 5. Include any projected Instruction and Research (I&R) costs of additional space in Table 2. Do not include costs for new construction because that information should be provided in response to X (J) below.

None anticipated at this time.

E. Describe specialized equipment that is currently available to implement the proposed program through Year 5. Focus primarily on instructional and research requirements.

None currently needed.

F. Describe additional specialized equipment that will be needed to implement and/or sustain the proposed program through Year 5. Include projected costs of additional equipment in Table 2.

None at this time.

G. Describe any additional special categories of resources needed to implement the program through Year 5 (access to proprietary research facilities, specialized services, extended travel, etc.). Include projected costs of special resources in Table 2.

None anticipated at this time.

H. Describe fellowships, scholarships, and graduate assistantships to be allocated to the proposed program through Year 5. Include the projected costs in Table 2.

The undergraduate scholarship fund has more money than is able to be awarded at the undergraduate level. We have two endowments that were initially gifted to set up the School of Hotel and Restaurant Management. They were designated as undergraduate scholarships but have been reallocated for graduate support. Both donors have been contacted for approval of their funds to also be used for graduate student support. This funding stream of \$10,000 will sustain the master's degree assistantships during the first years of the program.

I. Describe currently available sites for internship and practicum experiences, if appropriate to the program. Describe plans to seek additional sites in Years 1 through 5.

There are no internships in this master's degree program.

J. If a new capital expenditure for instructional or research space is required, indicate where this item appears on the university's fixed capital outlay priority list. Table 2 includes only Instruction and Research (I&R) costs. If non-I&R costs, such as indirect costs affecting libraries and student services, are expected to increase as a result of the program, describe and estimate those expenses in narrative form below. It is expected that high enrollment programs in particular would necessitate increased costs in non-I&R activities.

None.

**TABLE 1-B
PROJECTED HEADCOUNT FROM POTENTIAL SOURCES
(Graduate Degree Program)**

Source of Students (Non-duplicated headcount in any given year)*	Year 1		Year 2		Year 3		Year 4		Year 5	
	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE
Individuals drawn from agencies/industries in your service area (e.g., older returning students)	12	4.5	15	5.625	20	7.5	20	7.5	25	9.375
Students who transfer from other graduate programs within the university**	12	4.5	10	3.75	10	3.75	5	1.875	5	1.875
Individuals who have recently graduated from preceding degree programs at this university	4	1.5	5	1.875	5	1.875	5	1.875	5	1.875
Individuals who graduated from preceding degree programs at other Florida public universities	4	1.5	5	1.875	5	1.875	10	3.75	15	5.62
Individuals who graduated from preceding degree programs at non-public Florida institutions	0	0	0	0	0	0	0	0	0	0
Additional in-state residents***	5	1.875	5	1.875	10	3.75	15	5.62	20	7.5
Additional out-of-state residents***	0	0	0	0	0	0	0	0	0	0
Additional foreign residents***	0	0	0	0	5	1.875	5	1.875	10	3.75
Other (Explain)***	0	0	0	0	0	0	0	0	0	0
Totals	37	13.875	40	15.00	55	20.625	60	22.495	80	29.995

* List projected yearly cumulative ENROLLMENTS instead of admissions

** If numbers appear in this category, they should go DOWN in later years.

*** Do not include individuals counted in any PRIOR category in a given COLUMN.

**TABLE 2
PROJECTED COSTS AND FUNDING SOURCES**

Instruction & Research Costs (non-cumulative)	Year 1						Year 5				
	Funding Source					Subtotal E&G and C&G	Funding Source				Subtotal E&G and C&G
	Reallocated Base* (E&G)	Enrollment Growth (E&G)	Other New Recurring (E&G)	New Non-Recurring (E&G)	Contracts & Grants (C&G)		Continuing Base** (E&G)	New Enrollment Growth (E&G)	Other** (E&G)	Contracts & Grants (C&G)	
Faculty Salaries and Benefits	78,262	0	0	0	0	\$78,262	198,516	0	0	0	\$198,516
A & P Salaries and Benefits	19,290	0	0	0	0	\$19,290	0	0	0	0	\$0
USPS Salaries and Benefits	0	0	0	0	0	\$0	36,400	0	0	0	\$36,400
Other Personnel Services	0	0	0	25,000	0	\$25,000	25,000	0	0	0	\$25,000
Assistantships & Fellowships	0	0	0	0	0	\$0	10,000	0	0	0	\$10,000
Library	5,000	0	0	0	0	\$5,000	20,000	0	0	0	\$20,000
Expenses	10,000	0	0	0	0	\$10,000	0	0	0	0	\$0
Operating Capital Outlay	0	0	0	0	0	\$0	0	0	0	0	\$0
Special Categories	0	0	0	0	0	\$0	0	0	0	0	\$0
Total Costs	\$112,552	\$0	\$0	\$25,000	\$0	\$137,552	\$289,916	\$58,000	\$0	\$0	\$289,916

*Identify reallocation sources in Table 3.

**Includes recurring E&G funded costs ("reallocated base," "enrollment growth," and "other new recurring") from Years 1-4 that continue into Year 5.

***Identify if non-recurring.

Faculty and Staff Summary

Total Positions (person-years)	Year 1	Year 5
Faculty	0.57	1.32
A & P	0.3	0
USPS	0	1

Calculated Cost per Student FTE

	Year 1	Year 5
Total E&G Funding	\$137,552	\$289,916
Annual Student FTE	13.875	29,995
E&G Cost per FTE	\$9,913.66	\$9,665.

**TABLE 4
ANTICIPATED FACULTY PARTICIPATION**

Faculty Code	Faculty Name or "New Hire" Highest Degree Held Academic Discipline or Specialty	Rank	Contract Status	Initial Date for Participation in Program	Mos. Contract Year 1	FTE Year 1	% Effort for Prg. Year 1	PY Year 1	Mos. Contract Year 5	FTE Year 5	% Effort for Prg. Year 5	PY Year 5
A	Gregory Dunn Hospitality management	Asst. Prof	Tenure E	Fall 2011	9	1.00	0.25	0.19	9	1.00	0.25	0.19
A	Katerina Annaraud Hospitality management	Asst. Prof	Tenure E	Fall 2011	9	1.00	0.25	0.19	9	1.00	0.25	0.19
A	Cihan Cobanoglu Hospitality management	Assoc. Professor	Tenure	Fall 2011	9	1.00	0.25	0.19	9	1.00	0.75	0.56
C	New Hire, Degree Academic Discipline	Asst. Prof	Tenure E	Fall 2011	9	0.00	0.00	0.00	9	1.00	0.50	0.38
	Total Person-Years (PY)							.57				1.32

Faculty Code	Source of Funding	PY Workload by Budget Classification			
		Year 1	Year 5		
A	Existing faculty on a regular line	Current Education & General Revenue	0.57	0.94	
B	New faculty to be hired on a vacant line	Current Education & General Revenue	0.00	0.38	
C	New faculty to be hired on a new line	New Education & General Revenue	0.00	0.00	
D	Existing faculty hired on contracts/grants	Contracts/Grants	0.00	0.00	
E	New faculty to be hired on contracts/grants	Contracts/Grants	0.00	0.00	
Overall Totals for		Year 1	.57	Year 5	1.32