MARYLAND HIGHER EDUCATION COMMMISSION

ACADEMIC PROGRAM PROPOSAL

PROPOSAL FOR:

__X__ NEW INSTRUCTIONAL PROGRAM

_____ SUBSTANTIAL EXPANSION/MAJOR MODIFICATION

_____ COOPERATIVE DEGREE PROGRAM

_____ WITHIN EXISTING RESOURCES or _____ REQUIRING NEW RESOURCES

(For each proposed program, attach a separate cover page. For example, two cover pages would accompany a proposal for a degree program and a certificate program.)

Frederick Community College
Institution Submitting Proposal

August, 2017
Projected Implementation Date

Hospitality Management, A.A.S Degree

Suggested HEGIS Code	Suggested CIP Code

Continuing Education and Workforce Development	David Croghan, Vice President
Department of Proposed Program	Name of Department Head

David Croghan	dcroghan@frederick.edu	240-624-2708
Contact Name	Contact E-Mail Address	Contact Phone Number

Elizabeth Burmaster President/Chief Executive Approval
Signature and Date

1|18|17
Date   Date Endorsed/Approved by Governing Board

Maryland Higher Education Commission

New Academic Program Proposal

Hospitality Management, A.A.S. and Certificate

A. Centrality to institutional mission statement and planning priorities:

1. Provide a description of the program, including each area of concentration, and how it relates to the institution's approved mission.

The Hospitality Management Certificate and Degree programs prepare students as trained hospitality professionals in a variety of hospitality sectors including hotels, resorts, clubs, restaurants, convention centers, and tourism related businesses. With input from current hiring hospitality leaders, the program is designed to ensure that students will learn the practical skills needed to excel in the hospitality industry in areas such as tourism, lodging, food and beverage, and event planning. Students will apply what they learn through capstone projects and experience in an internship. The course offerings emphasize the professional competencies necessary to meet industry standards. Graduates should qualify for entry-level positions in the hospitality sector and, with experience, advance to managerial positions or continue on to four year academic programs. Upon completion of the program, students are immediately eligible to apply for certification as a Certified Guest Service Professional® (CGSP®) from the American Hotel and Lodging Educational Institute (AHLEI). With additional experience, graduates may be eligible to apply for certification as a Certified Hospitality Supervisor® (CHS®) from AHLEI.

The mission of Frederick Community College (FCC) identifies teaching and learning as our primary focus, and states that, "FCC prepares an increasingly diverse student body to complete their goals of workforce preparation, transfer, career development, and personal enrichment with quality, innovative lifelong learning. In traditional and alternative learning environments, we anticipate and respond to the needs of our local, regional, and global communities."

The Hospitality Management Certificate and Degree programs will help the College fulfill its mission and goals. Hospitality managers are in high demand at the local, state, and national levels. As a leader in career education and training, FCC has been encouraged by the Frederick County community to start this program.

2. Explain how the proposed program supports the institution's strategic goals and provide evidence that affirms it is an institutional priority.

This program is supported by the following goals of our College strategic Plan, FCC 2020:

Goal 5-Enhance access, support, and opportunities that meet the needs of diverse and changing populations.
Goal 8 - Articulate career pathways for continuing education and credit students which enhance their ability to secure employment. Objective 1: Align programs with current and future jobs.
Goal 9-Increase access, affordability, and student goal completion.

One of our strategic priorities for 2016-2017 is to "Position FCC as a primary provider of workforce education and career pathways to employment in Frederick County." The strategic action plan associated with this is to "*Align Frederick Community College program development with city, county,*

and state economic development priorities." We have had expressed interest from the Frederick business community and from prominent leaders in the local hospitality industry in support of this program.

B. Adequacy of curriculum design and delivery to related learning outcomes consistent with Regulation .10 of this chapter:
   1. Provide a list of courses with title, semester credit hours and course descriptions, along with a description of program requirements.

AAS Hospitality Management Program Description:

Prepares students as trained hospitality professionals in a variety of hospitality sectors including hotels, resorts, clubs, restaurants, convention centers, and tourism related businesses. With input from current hiring hospitality leaders, the program is designed to ensure that students will learn the practical skills needed to excel in the hospitality industry in areas such as tourism, lodging, food and beverage, and event planning. Students will apply what they learn through capstone projects and experience in an internship. The course offerings emphasize the professional competencies necessary to meet industry standards. Graduates should qualify for entry-level positions in the hospitality sector and, with experience, advance to managerial positions or continue on to four year academic programs. Upon completion of the program, students are immediately eligible to apply for certification as a Certified Guest Service Professional® (CGSP®) from the American Hotel and Lodging Educational Institute (AHLEI). With additional experience, graduates may be eligible to apply for certification as a Certified Hospitality Supervisor® (CHS®) from AHLEI.

A.A.S. degrees require at least 20 credits of General Education CORE courses. Students must complete their credit Mathematics and English within the first 24 credits.

CORE

Course Number and Title	Credits

English
EN101 English Composition — 3

Mathematics
Math Elective (GenEd Course list) — 3

Social & Behavioral Sciences
Social Science Elective (GenEd Course list) (Recommend HS102) — 3
(Satisfies Cultural Competence Requirement)

Arts & Humanities
Arts & Humanities Elective (GenEd Course List) (Recommend CMSP 107) — 3

Biological & Physical Sciences
Biological & Physical Sciences Elective (GenEd Course list) (Recommend BI 117) — 3

Interdisciplinary & Emerging Issues
HE 102 Nutrition in a Changing World — 3

General Education Elective (Gen Ed course list) — 3

PE/Health Requirement (HE 102 satisfies this requirement)

Departmental Requirements

	Credits
ACCT 100 Business Accounting	3
BU 223 Human Resource Management	3
BU 275 Fundamentals of Leadership	3
HOS 110 Introduction to Hospitality	3
HOS 111 Culinary Fundamentals	1
HOS 121 Sanitation and Food Safety	2
HOS 161 Event Management	3
HOS 163 Hospitality Operations	3
HOS 261 Applied Hospitality Management	3
HOS 263 Hospitality Business Management	3
HOS 216 Food and Beverage Operations	3
HOS 218 Hospitality Information Systems	3
HOS 250 Culinary Production	3
INTR 103 Internship	3

TOTAL CREDITS — 60

Hospitality Management, Career Certificate Description

Prepares students for entry-level, supervisory employment in the hospitality industry. Courses teach knowledge and marketable skills in the areas of guest services, employee management, communication, hospitality operations, event management and business analysis.

Course Number & Title		Credits
HOS 110	Introduction to Hospitality Management	3
HOS 121	Sanitation and Food Safety	2
HOS 161	Event Management	3
HOS 163	Hospitality Operations	3
ACCT 100	Business Accounting	3
BU 223	Human Resource Management	3
BU 275	Fundamentals of Leadership	3
HOS 261	Applied Hospitality Management	3
HOS 263	Hospitality Business Analysis	3
INTR 103	Internship	3
TOTAL CREDITS		**29**

Departmental Course Descriptions

ACCT 100 Business Accounting (3)
Demonstrates the accounting principles and procedures used by a business in setting up and maintaining records for reporting purposed. Topics include the accounting cycle, preparations of the financial statements, payroll and banking procedures, and computerized record keeping.

BU 223 Human Resource Management (3)
Introduces basic concepts of Human Resource (HR) Management in organizations. Provides an overview of the primary elements of HR Management, including human resource planning, recruitment, selection, training and development, performance management and employee retention/motivation, compensation and benefits, workplace safety and legal/ethical issues.

BU 275 Fundamentals of Leadership
Emphasizes the theory and real-time practice of leadership skills used in the workplace. Classroom activities and assignments will focus on strategies for navigating change, leading with priorities in mind, managing conflict, giving and receiving constructive feedback, visioning, preparing mission statements, and setting goals.

HOS 110 Introduction to Hospitality Management (3)
Develops an understanding of the hospitality industry and introduces the student to the career opportunities available. Provides a basic understanding of the organizational structure and departmental functions within hotel and food service establishments. Examines the forces and issues that are shaping the current and future hospitality industry. Develops an understanding of competition and the role of management in providing product and service excellence. Various types of operations will be discussed emphasizing value chain analysis and defining service as competitive advantage.

HOS 111 Culinary Fundamentals (1)
Examines the basic concepts related to the preparation of food and introduces culinary terms. Demonstrates skills in knife usage, equipment identification and handling. Reviews issues related to menu planning, recipe development and cost control. Identifies skills and attributes needed to fill entry

level culinary and food service positions. Discusses careers in restaurants and food/beverage operations. Students learn resume writing and job interviewing techniques.

HOS 121 Sanitation and Food Safety (2)
Develops an understanding of basic principles of sanitation and safety in hospitality operations. The course focuses on prevention of foodborne illnesses and introduces the student to HACCP planning and implementation. Successful completion of the course and passing of the National Restaurant Association Exam provides certification as a 'ServSafe Food Protection Manager". Students will develop a HACCP plan.

HOS 161 Event Management (3)
Learn all aspects of planning and implementing an event for success. Included is a real-life project where students will be involved in a hands-on experience of planning an event while utilizing the skills learned in class.

HOS 163 Hospitality Operations (3)
Learn the primary responsibilities of a hospitality manager and the principles and practices involved in managing the day-to-day operations of a hospitality business. Topics include various aspects of hospitality operations such as utilizing hospitality applications and systems, delivering excellent customer service, managing complaints and resolving conflicts, maximizing sales, reading financial reports, determining staffing needs, understanding safety and security risks and controls, front office and housekeeping operations, and facility maintenance.

HOS 216 Food and Beverage Operations (3)
Provides an analysis of different types of food service operations, beginning with an overview of the food service segment of the hospitality industry. Detailed consideration is given to food and beverage operations, food service marketing, menu planning, nutrition concerns, menu cost and pricing strategies, production, service, beverage management, sanitation and safety issues, facility design and equipment, accounting and food service automation.

HOS 218 Hospitality Information Systems (3)
Provides an overview of the information needs of lodging properties and food service establishments; addresses essential aspects of computer systems, such as hardware, software, and generic applications; focuses on computer-based property management systems for both front office and back office functions; examines features of computerized restaurant management systems; describes hotel sales computer applications, revenue management strategies, and accounting applications; addresses the selection and implementation of computer systems; focuses on managing information systems; and examines the impact of the Internet and private intranets on the hospitality industry.

HOS 250 Culinary Production (3)
Provides the capstone student experience in applying the knowledge and skills from culinary, nutrition, costing, service and management areas in an operational restaurant setting. Students rotate through the dining room and kitchen in this intensive course. Dining room students learn set-up and clean up, food and beverage service, proper etiquette, and writing and presenting guest checks. Kitchen rotation students learn a la carte preparation, cooking, and plating techniques.

HOS 261 Applied Hospitality Operations (3)
Applies the skills learned in previous classes to managing the functions and operations of hospitality sectors. Introduced are skills in creating and maintaining partnerships and marketing/growing the business. Students will learn how to engage customers and respond to feedback and service recovery strategies. Instruction will include case studies, role playing, and responding to real-life scenarios.

HOS 263 Hospitality Business Management (3)
Learn how, why, and what to analyze in order to better manage finances, marketing, and growth of a hospitality business. Real world situations from a variety of hospitality sectors will be used for students to perform a complete business analysis and make recommendations for business enhancement. Emphasis is placed on applying analytical skills to concepts learned in requisite courses.

INTR 103 Internship (3)

    2. Describe the educational objectives and intended student learning outcomes.

- Classify the entities, facets, and professions that comprise the hospitality industry.
- Demonstrate professional demeanor, attitude, and leadership needed for managerial positions in the hospitality industry.
- Discuss and describe the significant core concepts in the areas of sales, hospitality services, planning, accounting, human resources, marketing, and operations.
- Analyze financial statements and budgets.
- Recognize and describe the range of technologies used in the operation and marketing of a hospitality business.
- Apply principles of leadership and management in the operation of a hospitality business.
- Demonstrate an understanding of how to manage daily operations of a hospitality enterprise.
- Utilize the basic principles of critical thinking and problem solving to devise solutions to hospitality-related situations through the examination of restaurant, hotel operations, and event-planning scenarios.

    3. Discuss how general education requirements will be met, if applicable.

    The Associate of Applied Science (A.A.S.) Degree at Frederick Community College requires a minimum of 20 hours of general education. These requirements are listed under CORE in the program outline above.

    4. Identify any specialized accreditation or graduate certification requirements for this program and its students.

    There are no specialized accreditation or graduate certification requirements for this program. However, students are required to maintain a 'C' in all departmental courses and a GPA of 2.0.

    5. If contracting with another institution or non-collegiate organization, provide a copy of the written contract.

    Not applicable

D. Critical and compelling regional or Statewide need as identified in the State Plan:
    1. **Demonstrate demand and need for the program in terms of meeting present and future needs of the region and the State in general based on one or more of the following:**
        i. **The need for the advancement and evolution of knowledge;**
        ii. **Societal needs, including expanding educational opportunities and choices for minority and educationally disadvantaged students at institutions of higher education;**
        iii. **The need to strength and expand the capacity of historically black institutions to provide high quality and unique educational programs.**

2. **Provide evidence that the perceived need is consistent with the Maryland State Plan for Postsecondary Education.**

Demand for jobs in this sector outweighs the supply, and a workforce training program in hospitality management that includes Certificate and AAS Degree options will expand the educational opportunities and choices for minorities and educationally disadvantaged students, a population whom this sector historically employs.

According to the Maryland Workforce Exchange, employment of lodging/hospitality managers is projected to grow 8 percent from 2014 to 2024, about as fast as the average for all occupations.[1] Applicants with a bachelor's degree in hotel or hospitality management are expected to have the best job opportunities, underscoring the need for advanced knowledge and training of workers in this field. Offering an AAS Degree in Hospitality Management provides more students the opportunity to further pursue a Bachelor's Degree in this area of study, with anticipated articulation agreements with University of Maryland, Eastern Shore at Shady Grove and the new Hagerstown location, as well as Johnson and Wales and Stratford University.

In *"Maryland's Forgotten Middle-Skill Jobs",* written by National Skills Coalition (formerly The Workforce Alliance), of Washington, D.C., middle-skill jobs are defined as those that require more than a high school diploma but less than a four-year degree. The report cites that "Middle-skill jobs represent the largest share of jobs in Maryland—some 47 percent—and the largest share of future job openings. Prior to the recession, Maryland was already experiencing shortages of middle-skill workers."[2] Hospitality management jobs fall into this category.

Offering a a new AAS Degree in Hospitality Management will help fulfill one of the goals of the Maryland State Plan for Postsecondary Education, Maryland Ready, which is to make progress toward achieving its college completion goal of 55% of adult Marylanders holding an Associate's Degree by 2025.[2]

E. **Quantifiable & reliable evidence and documentation of market supply & demand in the region and State:**
   1. **Present data and analysis projecting market demand and the availability of openings in a job market to be served by the new program.**
   2. **Discuss and provide evidence of market surveys that clearly provide quantifiable and reliable data on the educational and training needs and the anticipated number of vacancies expected over the next 5 years.**
   3. **Data showing the current and projected supply of prospective graduates.**

Department of Labor Bureau of Labor Statistics cited in its December 2, 2016 Current Employment Statistics Highlights Report: "Employment in leisure and hospitality continued its upward trend in November (+29,000). Year to date, this industry has added an average of 24,000 jobs per month, compared to an average monthly gain of 37,000 in 2015. Over the last year, food services has gained 374,000 jobs, accounting for almost 80 percent of net growth in leisure and hospitality during the same period. Food services and drinking places employment continued to trend up in November (+19,000), coinciding with strength seen in the Consumer Confidence Index Despite recent fluctuations in the index, employment growth within food services has remained steady[3].

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[1]https://mwejobs.maryland.gov/vosnet/drills/occupation/occdrill.aspx?enc=n0ndustfNIAJ30x3sndoWORWiiHAh7ekK8eRRIgqn3JbZ 6AIu2e2HwWK3vbzmwDl/HcikW7huI60/rTyDjwSL5liSqaVdLY7HCh6WmQhRCmJQxPZf2yB0s+5h9MtTYIh
[2]www.nationalskillscoalition.org/resources/publications/.../marylands-forgotten-jobs.pdf
[3]https://www.bls.gov/web/empsit/ceshighlights.pdf

Based on data from the Maryland Workforce Exchange, employment of food service managers is projected to grow 5 percent from 2014 to 2024, and for lodging/hospitality managers, growth is projected at 8 percent for the same period. Frederick County is located less than one hour from Washington, D.C., Baltimore, and Gettysburg, and has experienced a significant increase in tourism over the past 6 years. The results of recent tourism study found that the amount of money and length of time spent by visitors to Frederick County reached an all-time high in 2014, topping $1 million a day for the first time. More than 1.7 million people visited the county in 2014, On average, visitors to Frederick County spent about $1.04 million a day in 2014, totaling about $380.4 million for the entire year, Tourism industry sales in Frederick County over the past 5 years show a healthy increase each year:

2010: $288.5 million
2011: $325 million
2012: $352.4 million
2013: $361.2 million
2014: $380.4 million

The jobs supported by the tourism industry range from lodging, restaurant and shop employees in downtown Frederick to those working at the companies supplying food, merchandise and items for these entities, which represents 1 in every 4 jobs.[4] The results from the statewide tourism report show Frederick County as a growing tourist destination, according to John Fieseler, the Tourism Council of Frederick County's Executive Director. Spending increased in lodging, food and beverage, retail, recreation and transportation. With over 36 lodging establishments and 26 wineries, breweries and distilleries in Frederick County alone, there is high demand for a professionally trained hospitality workforce.

The Hospitality Management Certificate and AAS Degree programs provide students with education and training that prepares them for immediate career employment or further career education. This is consistent with an initiative within the county to offer a hospitality education program at the high school level based on regional demand. Students pursuing this career interest at the high school level can then continue their education and training in hospitality management in either the certificate or AAS Degree program. This new AAS Degree offering positions students to transfer into current and future 4 year degree programs in Hospitality Management.

Estimated number of graduates from the Hospitality Management Certificate and AAS Degree programs is based on historical data from the current Culinary Arts and Supervision Certificate and AAS Degree programs, which has shown in increasing trend of more students pursuing AAS Degrees versus Certificates. Annual growth is estimated at approximately 25% for the next 5 years.

Estimated # of Graduates: New Hospitality Management Programs

	FY 18	FY 19	FY 20	FY 21	FY 22
Hospitality Management, AAS:	0	0	12	15	18
Hospitality Management, Certificate:	0	8	10	12	15

[4]https://www.fredericknewspost.com/news/economy_and_business/tourism/study-tourism-brings-in-average-million-daily-to-frederick-county/article_01a91502-e736-5e54-895e-fd392dbdb28d.html

F. **Reasonableness of program duplication:**
    1. **Identify similar programs in the State and/or same geographical area. Discuss similarities and differences between the proposed program and others in the same degree to be awarded.**
    2. **Provide justification for the proposed program.**

Similar Hospitality Management AAS Degree programs in the state include Allegany College of Maryland, Howard Community College, Montgomery College, and Anne Arundel Community College. Frederick Community College's Hospitality Management Certificate and AAS Degree programs will serve students not just from Frederick County, but also from neighboring Carroll and Washington Counties.

There is a critical need for more qualified hospitality managers in the mid-Maryland area as demand continues to outpace supply of qualified workers. Based upon input from the Hospitality, Culinary and Tourism Institute's Advisory Board, comprised of local business leaders, a strong demand for hospitality managers in the Frederick area exists.

Relevance to Historically Black Institutions (HBIs)

3. **Discuss the program's potential impact on the implementation or maintenance of high-demand programs at HBIs.**

Not applicable

4. **Discuss the program's potential impact on the uniqueness and institutional identities and missions of HBIs.**

Not applicable

G. **If proposing a distance education program, please provide evidence of the Principles of Good Practice.**

Not applicable

H. **Adequacy of faculty resources**
    1. **Provide a brief narrative demonstrating the quality of program faculty. Include a summary list of faculty with appointment type, terminal degree title and field, academic title/rank, status (full-time, part-time, adjunct) and the course(s) each faculty member will teach.**

Current College faculty from the specific department disciplines will teach the required general education courses, in accordance with COMAR 13B.02.02.17. The Department Chairs will hire specific adjunct faculty in their respective discipline, as needed, for the Gen Ed courses based on the requirements set forth by FCC's hiring practices

Current College adjunct faculty from the Hospitality, Culinary and Tourism Institute will continue to teach Introduction to Hospitality Management, Culinary Fundamentals, Sanitation and Food Safety, Food and Beverage Operations, Hospitality Information Systems, and Culinary Production. We will also utilize the Instructional Assistant in the Hospitality, Culinary and Tourism Institute who has the required knowledge and expertise in the field. As the program grows, additional adjunct faculty will be hired as needed for any courses not taught through staff already employed by the College.

I. Adequacy of library resources

1. Describe the library resources available and/or the measures to be taken to ensure resources are adequate to support the proposed program. If the program is to be implemented within existing institutional resources, include a supportive statement by the President for library resources to meet the program's needs.

No new library holdings will need to be purchased for this program. Currently library loan mechanisms and electronic data retrieval methods can be utilized. The library exceeds state and national standards for community, junior, and technical college learning resource programs. There is a librarian who may be contacted for bibliographical searches and for the purchase of discipline-specific materials.

J. Adequacy of physical facilities, infrastructure and instructional equipment

1. Provide an assurance that physical facilities, infrastructure and instruction equipment are adequate to initiate the program, particularly as related to spaces for classrooms, staff and faculty offices, and laboratories for studies in technologies and sciences. If the program is to be implemented within existing institutional resources, include a supportive statement by the President for adequate equipment and facilities to meet the program's needs.

Classrooms, facilities, and laboratories on campus currently support courses for the proposed program and no additional facilities are needed.

K. Adequacy of financial resources with documentation

1. **Complete Table 1: Resources and Table 2: Expenditures. Finance data for the first five years of program implementation are to be entered. Figures should be presented for five years and then totaled by category for each year.**
2. **Provide a narrative rational for each of the resource category. If resources have been or will be reallocated to support the proposed program, briefly discuss the sources of those funds.**

Resources – See Appendix X
Reallocated Funds – No college funds are being reallocated for this program.
Grants, Contracts, and Other External Resources – none.

Expenditures – See Appendix Y
Faculty – No additional faculty will be needed.
Administrative staff – No additional staff will be needed.
Support staff – No additional support staff will be needed.
Equipment – No additional equipment will be needed.
Library – No additional Library costs will be needed.
New or revised space – No new or revised space will be needed.
Other Expenses – No additional expenses are needed.

Finances
There will be no impact on college finances as a result of this revised certificate and new degree; existing college resources will be sufficient as adjunct faculty expenditures are within current budget.

Adequacy of provisions for evaluation of program

Discuss procedures for evaluating courses, faculty and student learning outcomes.

Both the Hospitality, Culinary and Tourism Institute's Advisory Board and the curriculum committee at FCC have reviewed the program and the required departmental courses and have approved the proposed program and courses. The Vice President for Continuing Education Workforce Development, and Executive Director for Workforce Training, assisted by the Program Manager of the Hospitality, Culinary and Tourism Institute will oversee the AAS Hospitality Management, including an extensive, formal program review that will take place every five years. The primary purpose of the periodic comprehensive academic program review is for faculty to self-reflect upon, evaluate, and improve the education provided by their program. The review process provides a framework within which to make program improvements and also provides an opportunity for programs to showcase successes.

The Program Manager evaluates the full-time Instructional Assistant annually in the form of a written performance appraisal. Part-time faculty teaching is also observed by the Program Manager regularly (more often when they are new or teaching a new course), and student evaluation of faculty happens in every course, every semester.

A spring 2016 site visit by the Middle States Commission on Higher Education found the college to be in compliance with all Middle States Standards around evaluation of courses, faculty, and student learning outcomes.

L. Consistency with the State's minority student achievement goals

Discuss how the proposed program addresses minority student access & success, and the institution's cultural diversity goals and initiatives.

Frederick Community College has long been committed to the recruitment and retention of minority students and will expand its services and policies to include this program. Data on minority enrollment in the AAS Hospitality Management will be monitored by the AVP/Dean of Career Programs; Senior Researcher, Academic Affairs; and Program Managers to see how underrepresented minority enrollment reflects the college-wide average (33% in Spring 2016). In July 2014, the population of non-white persons in Frederick County was 17.2%. The percentage of underrepresented minority students at FCC has increased 19% over the past five years.

M. Relationship to low productivity programs identified by the Commission:

If the proposed program is directly related to an identified low productivity program, discuss how the fiscal resources (including faculty, administration, library resources and general operating expenses) may be redistributed to this program.

Not applicable

TABLE 1: RESOURCES:					
Resource Categories	Year 1	Year 2	Year 3	Year 4	Year 5
1. Reallocated Funds	100% reallocated	100% reallocated	100% reallocated	100% reallocated	100% reallocated
2. Tuition/Fee Revenue (c + g below)					
a. Number of F/T Students					
b. Annual Tuition/Fee Rate					
c. Total F/T Revenue (a x b)					
d. Number of P/T Students					
e. Credit Hour Rate					
f. Annual Credit Hour Rate					
g. Total P/T Revenue (d x e x f)					
3. Grants, Contracts & Other External Sources					
4. Other Sources					
TOTAL (Add 1 – 4)	100% reallocated	100% reallocated	100% reallocated	100% reallocated	100% reallocated

TABLE 2: EXPENDITURES:

Expenditure Categories	Year 1	Year 2	Year 3	Year 4	Year 5
1. Faculty (b + c below)	100% reallocated	100% reallocated	100% reallocated	100% reallocated	100% reallocated
a. # FTE					
b. Total Salary					
c. Total Benefits					
2. Admin. Staff (b + c below)	100% reallocated	100% reallocated	100% reallocated	100% reallocated	100% reallocated
a. # FTE					
b. Total Salary					
c. Total Benefits					
3. Support Staff (b + c below)	100% reallocated	100% reallocated	100% reallocated	100% reallocated	100% reallocated
a. # FTE					
b. Total Salary					
c. Total Benefits					
4. Equipment	100% reallocated	100% reallocated	100% reallocated	100% reallocated	100% reallocated
5. Library	100% reallocated	100% reallocated	100% reallocated	100% reallocated	100% reallocated
6. New or Renovated Space	100% reallocated	100% reallocated	100% reallocated	100% reallocated	100% reallocated
7. Other Expenses	100% reallocated	100% reallocated	100% reallocated	100% reallocated	100% reallocated
TOTAL (Add 1 – 7)	100% reallocated	100% reallocated	100% reallocated	100% reallocated	100% reallocated