

May 10, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: Salt Lake Community College – Associate of Applied Science in Hospitality Management

Issue

Salt Lake Community College requests approval to offer an Associate of Applied Science (AAS) in Hospitality Management effective in fall 2017. The institutional Board of Trustees approved the degree on April 12, 2017.

Background

The proposed AAS in Hospitality Management would be offered through the School of Business and Culinary Arts Institute at SLCC, emphasizing skills in business, customer relations, and problem solving to prepare graduates for entry-level management positions. Within the AAS are certificates of proficiency in Business Basics, Food Service Basics, and Hospitality Basics; the three certificates and additional general education courses combine to comprise the proposed 64-credit-hour AAS. Industry-imbedded learning opportunities (e.g., job shadowing, cooperative work placements, internships) are also part of the proposed degree. And, while an AAS is considered to be a terminal degree, credits from the proposed AAS could be transferred and applied to related baccalaureate programs at other institutions in the Utah System of Higher Education.

Working with employers, SLCC has developed the aforementioned certificates of proficiency to be either standalone programs leading to immediate employment or as programs that could be “stacked” to earn the full AAS in Hospitality Management. Many of the courses in the proposed AAS are already taught at SLCC, with new courses to be added related to food and beverage, event planning, and hotel operations. Current SLCC students in culinary arts have expressed interest in the proposed program, so funding has been identified to hire new full- and part-time faculty as needed in anticipation of strong student demand. The proposal presents labor market and wage information for managers, supervisors, and clerks in convention, food, and lodging establishments, with annual salaries as high as nearly \$45,000 and steady job growth projected for northern Utah.

Policy Issues

The proposed degree has been developed and reviewed in accordance with processes established by Salt Lake Community College and the Board of Regents. The Utah System of Higher Education (USHE) Chief Academic Officers and appropriate faculty at other USHE institutions reviewed and are supportive of Salt

Lake Community College's request to offer an AAS in Hospitality Management. There are no additional policy issues relative to approval of this program.

Commissioner's Recommendation

The Commissioner recommends the Regents approve the request by Salt Lake Community College to offer an Associate of Applied Science in Hospitality Management.

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David L. Buhler  
Commissioner of Higher Education

DLB/GVB  
Attachment

# Utah System of Higher Education Program Description - Full Template

## Section I: The Request

Salt Lake Community College requests approval to offer the following Associate's degree(s): Hospitality Management effective Fall 2017. This program was approved by the institutional Board of Trustees on April 12, 2017.

## Section II: Program Proposal

### Program Description

*Present a complete, formal program description.*

The AAS in Hospitality Management is designed to prepare students for entry-level management responsibility in the dynamic field of hospitality. Serving both those new to the industry and incumbent workers, the curriculum emphasizes a broad base of industry skills built on a strong business core, customer relations skills, and creative problem solving. To address the broad skill range that incoming students may bring, the program will include theoretical foundations of critical aspects of hospitality management and will industry-embedded learning opportunities in the form of job shadowing, cooperative work placements, and internships.

### Consistency with Institutional Mission

*Explain how the program is consistent with the institution's Regents-approved mission, roles, and goals. Institutional mission and roles may be found at [higheredutah.org/policies/policyr312/](http://higheredutah.org/policies/policyr312/).*

SLCC's Mission Statement is: "Salt Lake Community College is your community college. We engage and support students in educational pathways leading to successful transfer and meaningful employment." The hospitality management field is a growing, already high-demand field in the state of Utah. Preparing students to fill important positions in hotels and food service operations that support the tourism industry benefits employers and the State, and provides meaningful employment for program graduates.

## Section III: Needs Assessment

### Program Rationale

*Describe the institutional procedures used to arrive at a decision to offer the program. Briefly indicate why such a program should be initiated. State how the institution and the USHE benefit by offering the proposed program.*

Hospitality industry changes and anticipated growth are transforming the nature of required industry credentials. More and more, employers are looking to academic credentials and industry certifications to ensure that prospective employees have fulfilled at least minimum standards. The state of Utah has a goal to increase the percentage of adult workers holding college credentials to 66% by the year 2020. Research has suggested that one of the largest gaps in educational attainment in the state is represented by the working-age population who have completed high school but have not earned a college credential. In response, regional CTE directors have met and agreed upon a state credentialing initiative. Through this initiative, members of regional CTE councils have developed plans for new programs of study, including both Associate of Applied Science degrees and short-term certificate programs. These programs lead to gainful employment and further educational attainment, including baccalaureate degrees.

The SLCC School of Business has worked with various employers to design a program that will allow graduates to obtain certificates of proficiency in Hospitality Basics and Food Service Basics for immediate employment and later stack these certificates together to earn an AAS degree in Business or Hospitality Management.

### Labor Market Demand

*Provide local, state, and/or national labor market data that speak to the need for this program. Occupational demand, wage, and number of annual openings information may be found at sources such as Utah DWS Occupation Information Data Viewer ([jobs.utah.gov/jsp/wi/utalmis/gotoOccinfo.do](http://jobs.utah.gov/jsp/wi/utalmis/gotoOccinfo.do)) and the Occupation Outlook Handbook ([www.bls.gov/oco](http://www.bls.gov/oco)).*

Hospitality Management is a high market demand field in Northern Utah. Based on data from the Utah Department of Workforce Services, in 2014 there were 16,795 jobs including food service management, lodging management, meeting, convention and event planning, supervisors in food preparation and serving, and hotel, motel, and resort desk clerks. There were 944 openings in these occupations in 2014. These occupations have an average hourly wage of \$14.59 with the salary range from \$9.99 (hotel, motel, and resort desk clerks) to \$17.46 for lodging management positions.

Description	2014 Jobs	2024 Jobs	Increase	% Change Avg. Hourly	Hourly	Annual Openings
Food Service Managers	3,794	4,637	843	22%	\$15.38	162
Lodging Managers	1,180	1,246	66	6%	\$17.46	57
Meeting, Convention Event Planners	1,581	2,195	614	39%	\$21.66	88
First-line supervisors of Food Preparation and Serving Workers	7,314	9,052	1,738	24%	\$14.07	416
Hotel, Motel and Resort Clerks	2,925	3,551	626	21%	\$ 9.89	221
Total	16,795	20,680	3,887	23%		944

Source: Utah DWS Occupation Information Data Viewer (<http://jobs.utah.gov/jsp/wi/utalmis/gotoOccinfo.do>)

### Student Demand

*Provide evidence of student interest and demand that supports potential program enrollment. Use Appendix D to project five years' enrollments and graduates. Note: If the proposed program is an expansion of an existing program, present several years enrollment trends by headcount and/or by student credit hours that justify expansion.*

An informal survey of student intent, via informal classroom discussion, was conducted of current SLCC culinary arts students to determine the level of interest if the college were to offer an AAS degree in Hospitality Management. Approximately 70% of those that participated indicated they would be interested an AAS in Hospitality Management.

Additionally, members of the Culinary Arts PAC identified a gap for trained individuals in the areas of hotel and food service management. This level of student interest, combined with the robust job market in the hospitality industry, support the need for additional educational programs.

### Similar Programs

*Are similar programs offered elsewhere in the USHE, the state, or Intermountain Region? If yes, identify the existing program(s) and cite justifications for why the Regents should approve another program of this type. How does the proposed program differ from or compliment similar program(s)?*

The following programs are offered throughout Utah:

- >The University of Utah offers a Sustainable Tourism & Hospitality Management emphasis within its BS/BA in Parks, Recreation, & Tourism and certificates of proficiency in Sustainable Tourism and Hospitality Operations.
- >Southern Utah University offers a BA/BS in Hotel, Resort and Hospitality Management and a minor in Hotel, Resort and Hospitality Management.
- >Utah State University offers a baccalaureate minor in Hospitality and Tourism Management.
- >Utah Valley University offers an AAS, AS, and BS in Hospitality Management; a BS in Business Management: Hospitality Management and a BS/BA in Integrated Studies, Hospitality Management emphasis.

The number of entry-level management positions in this industry continues to grow as tourism in Utah flourishes. While the University of Utah also serves students in Salt Lake County, these programs are not accessible to students in SLCC's service area who do not qualify for admission to the University of Utah or lack financial means to attend there.

## Collaboration with and Impact on Other USHE Institutions

*Indicate if the program will be delivered outside of designated service area; provide justification. Service areas are defined in [higheredutah.org/policies/policyr315/](http://higheredutah.org/policies/policyr315/). Assess the impact the new program will have on other USHE institutions. Describe any discussions with other institutions pertaining to this program. Include any collaborative efforts that may have been proposed.*

This program is intended to be a direct workforce preparation program offered only within SLCC's designated service area and is not expected to impact enrollments in other Hospitality Management programs in Utah. The AAS program in Hospitality Management at UVU has similar learning outcomes and course requirements. SLCC will continue conversations with UVU to explore a potential program articulation with UVU's BS degree in Hospitality Management, as though students had completed UVU's AAS degree. In addition, although AAS degrees are not primarily designed for transfer, individual courses within the degree transfer to other USHE institutions as either programs requirements or electives that can be applied to a bachelor's degree in business, management, culinary arts, hospitality management, or other related fields.

Additional conversations are taking place with the University of Utah and Southern Utah University about transfer pathways to those resort and tourism focused BS degrees.

## External Review and Accreditation

*Indicate whether external consultants or, for a career and technical education program, program advisory committee were involved in the development of the proposed program. List the members of the external consultants or advisory committee and briefly describe their activities. If the program will seek special professional accreditation, project anticipated costs and a date for accreditation review.*

In order to keep the Career and Technical Education programs current with business and industry standards, the College has organized Program Advisory Committees (PACs). PACs consist of a number of Utah's industry leaders who have the responsibility of ensuring the viability of each CTE program by evaluating program equipment, space, curriculum, budget, and enrollment needs. Appropriate recommendations are then made to improve each program.

The Culinary Arts PAC, whose members are listed below, participated in the development and vetting of this program proposal. In addition, they will be providing cooperative education and internship opportunities to Hospitality Management students to help them develop the skills necessary for employment in this field. SLCC anticipates a future PAC specific to Hospitality Management with representation from hotel and restaurant industries.

Melva Sine, PAC Chair, Utah Restaurant Association  
Natalie Hancock, Canyons School District  
Maxine Turner, Cuisine Unlimited  
Penny Moline, Davis Applied Technology Center  
Ruth Dallas, Granite School District  
Nancy Lunak, Jordan School District  
Jason Innes, Nicholas and Company  
Wendy Hunter, Nu Skin  
Dennis Bromley, Salt Lake Community College  
Paul Benner, Salt Lake Community College  
Jeffrey Coker, Salt Lake Community College  
Basil Chelemes, Salt Lake Community College  
Stacey Case, Salt Lake Community College  
John Wiemer, Salt Lake Community College  
Tom Nelson, Salt Lake Community College  
Kenneth Grover, Salt Lake School District  
Michael Hansen, Bintz Restaurant Supply  
Vicki Nelson, Tooele School District  
Andrea Gamble, Utah Department of Health  
Pearl Hart, Utah State Board of Education  
Michele Corigliano, Salt Lake Restaurant Association

## Section IV: Program Details

### Graduation Standards and Number of Credits

*Provide graduation standards. Provide justification if number of credit or clock hours exceeds credit limit for this program type described in R401-3.11, which can be found at [higheredutah.org/policies/R401](http://higheredutah.org/policies/R401).*

Students must complete the three certificates of proficiency (CP) listed below plus the required general education core (15 credits minimum) to qualify for the AAS in Hospitality Management. Note that CHEF 1320 - Fundamentals of Cost Control (QS) counts both for the Food Service Basics certificate and general education core, thus reducing the total credit count from 67 to 64. As with all SLCC degrees, students must maintain an SLCC cumulative GPA of 2.0 or higher to graduate with an AAS in Hospitality Management.

AAS in Hospitality Management Requirements:

General Education (15 credits)  
Business Basics CP (18 credits)  
Hospitality Basics CP (18 credits)  
Food Service Basics CP (16 credits)

### Admission Requirements

*List admission requirements specific to the proposed program.*

SLCC is an open admission institution; this program has no additional admission requirements.

### Curriculum and Degree Map

*Use the tables in Appendix A to provide a list of courses and Appendix B to provide a program Degree Map, also referred to as a graduation plan.*

## Section V: Institution, Faculty, and Staff Support

### Institutional Readiness

*How do existing administrative structures support the proposed program? Identify new organizational structures that may be needed to deliver the program. Will the proposed program impact the delivery of undergraduate and/or lower-division education? If yes, how?*

SLCC School of Business has adequate resources, facilities, and personnel to administer the Hospitality Management program. Courses will be taught primarily at the Miller Campus using existing instructors and classrooms. Selected courses will be offered online in the future.

There will be no impact on lower-division education outside the program.

### Faculty

*Describe faculty development activities that will support this program. Will existing faculty/instructors, including teaching/graduate assistants, be sufficient to instruct the program or will additional faculty be recruited? If needed, provide plans and resources to secure qualified faculty. Use Appendix C to provide detail on faculty profiles and new hires.*

Two existing full-time faculty members are in place to deliver instruction in this program. One additional full-time faculty member will need to be hired to support program growth. These faculty will be hired using institutional funds generated through program tuition dollars and appropriated funds freed up from faculty retirements in low-growth areas of the college.

The college supports professional development and/or Health and Wellness through tuition waivers and tuition

reimbursements. The College also offers specialized conferences at no expense and attached to small stipends at various times on different days during the school year. The FTLC (Faculty Teaching and Learning Center) also offers ongoing workshops for faculty on several subjects, including digital media assistance, online tutorials, and easy access to equipment and facilities. The Faculty Teaching and Learning Center also supports faculty innovation through its Teaching and Learning Grant (TLG) program, a new cycle of which begins each fall semester. Faculty can apply for grants to support their involvement in Learning Communities, Diversity Courses, Internationalizing the Curriculum, Technology in the Classroom, or other kinds of pedagogical innovation.

## Staff

*Describe the staff development activities that will support this program. Will existing staff such as administrative, secretarial/ clerical, laboratory aides, advisors, be sufficient to support the program or will additional staff need to be hired? Provide plans and resources to secure qualified staff, as needed.*

Existing staff are in place to support the proposed program. The Culinary Arts and Management & Marketing Divisions are each supervised by an Associate Dean and supported by a full-time administrative assistant. Courses and faculty in both divisions support this program. Existing program advisors for the School of Business will support students, and tutors are available through the Business Resource Instructional Center. No additional staff are needed.

## Student Advisement

*Describe how students in the proposed program will be advised.*

Specific advisors are assigned to programs in the School of Business, but all advisors are well qualified to assist any student regardless of the discipline or major. There is a designated academic advisor assigned to Culinary Arts and Hospitality Management. In addition, faculty members and the associate deans are available to offer career and academic advice.

## Library and Information Resources

*Describe library resources required to offer the proposed program if any. List new library resources to be acquired.*

Salt Lake Community College has sufficient resources, including a permanent on-site library, to meet the needs of the students completing the AAS degree in Hospitality Management. There are open computer labs available for students in various locations within the School of Business that are supervised by full- and part-time employees.

## Projected Enrollment and Finance

*Use Appendix D to provide projected enrollment and information on related operating expenses and funding sources.*

# Section VI: Program Evaluation

## Program Assessment

*Identify program goals. Describe the system of assessment to be used to evaluate and develop the program.*

SLCC is committed to fostering and assessing the following student learning outcomes in its programs and courses. The program's learning outcomes are connected to these college-wide student learning outcomes (SLOs):

1. Acquire substantive knowledge
2. Communicate effectively
3. Develop quantitative literacies
4. Think critically & creatively
5. Become a community engaged learner
6. Work in professional & constructive manner
7. Develop computer & information literacy
8. Develop lifelong wellness

The Hospitality Management program student learning-outcomes align to SLCC college-wide student learning outcomes (SLOs):

- Acquire and correctly use general industry information, technical skills, and certifications for employment in the hospitality industry. (SLO 1)
- Demonstrate effective oral, written and numerical communication skills in a positive, professional, and ethical manner with customers and colleagues of diverse backgrounds. (SLO 2 & SLO 3)
- Demonstrate and accurately interpret standard performance indicators of the organization's financial health. (SLO 1 & SLO 3)
- Utilize research and problem-solving techniques to employ "out of the box" critical thinking skills in a variety of hospitality situations. (SLO 1, SLO 3 & SLO 4)
- Display a professional image, positive attitude, strong work ethic, and recognize your role in the success of the organization and community where you are employed. (SLO 1, SLO 5, SLO 6 & SLO 8)
- Use appropriate technology for written communication, information gathering, and data analysis to facilitate smooth operation of a hospitality organization. ((SLO 1, SLO 2, SLO 3 & SLO 7)
- Develop leadership and supervisory skills, and an appreciation of diversity to support the organization and its goals. (SLO 1 & SLO 6)

Courses within the Hospitality Management program will use a variety of methods to assess student mastery of desired student learning outcomes. Those methods will include quizzes and exams, written papers, oral presentations, projects, and practical demonstrations of student abilities. Results of the assessments of student learning outcomes will be gathered, tabulated, and reported by the department to the School of Business assessment committee for submission to the College.

### **Student Standards of Performance**

*List the standards, competencies, and marketable skills students will have achieved at the time of graduation. How and why were these standards and competencies chosen? Include formative and summative assessment measures to be used to determine student learning outcomes.*

Forms used in the College curriculum review and oversight processes integrate Student Learning Outcomes statements into Course Curriculum Outlines (CCOs) and Program Curriculum Outlines (PCOs). SLCC's 2007 Northwest Focused Visit evaluator noted variability in the rigor of outcomes statements in PCOs. Under the guidance of the School Curriculum committees, faculty members have revised and improved CCOs and PCOs to contain more specific statements of expected learning outcomes as well as how they will assess those expected outcomes. This collective work has brought about a change in faculty understanding and attitude toward SLOA, as noted by the Deans in their school reports. <http://www.slcc.edu/aap/StuLearningOutcomesMatricies.asp>.

To promote consistency of the same course taught by different instructors, Northwest accreditation has required that SLCC have a current Course Curriculum Outline on file for every credit-bearing course taught.



## Appendix A: Program Curriculum

List all courses, including new courses, to be offered in the proposed program by prefix, number, title, and credit hours (or credit equivalences). Indicate new courses with an X in the appropriate columns. The total number of credit hours should reflect the number of credits required to be awarded the degree.

For variable credits, please enter the minimum value in the table for credit hours. To explain variable credit in detail as well as any additional information, use the narrative box at the end of this appendix.

		Course Number	NEW Course	Course Title	Credit Hours
General Education Courses (list specific courses if recommended for this program on Degree Map)					
General Education Credit Hour Sub-Total					12
Required Courses					
<input type="radio"/>	<input type="radio"/>	ACCT 2020		Managerial Accounting	3
<input type="radio"/>	<input type="radio"/>	CHEF 1115	×	ServSafe for Food Service Mgrs	1
<input type="radio"/>	<input type="radio"/>	CHEF 1120		Introduction to Hospitality	3
<input type="radio"/>	<input type="radio"/>	CHEF 1200		Cuisine & Culture	3
<input type="radio"/>	<input type="radio"/>	CHEF 1210		Food & Beverage Service	3
<input type="radio"/>	<input type="radio"/>	CHEF 1320		Fundamentals of Cost Control (OS)	3
<input type="radio"/>	<input type="radio"/>	CHEF 2410		Purchasing	3
<input type="radio"/>	<input type="radio"/>	HOSP 1200	×	Food & Beverage Management	3
<input type="radio"/>	<input type="radio"/>	HOSP 2400	×	Event Planning & Management	3
<input type="radio"/>	<input type="radio"/>	HOSP 2500	×	Hotel Operations Management	3
<input type="radio"/>	<input type="radio"/>	BUS 1010		Introduction to Business (IN,HR)	3
<input type="radio"/>	<input type="radio"/>	MGT 1600		Management Essentials	3
<input type="radio"/>	<input type="radio"/>	MGT 2070		Human Resource Management	3
<input type="radio"/>	<input type="radio"/>	MKTG 1030		Introduction to Marketing	3
Choose 1 of the following courses:					
<input type="radio"/>	<input type="radio"/>	ACCT 1110		Financial Accounting I	3
<input type="radio"/>	<input type="radio"/>	ACCT 2010		Survey of Financial Accounting	3
Choose 1 of the following courses:					
<input type="radio"/>	<input type="radio"/>	CSIS 2010		Business Computer Applications	3
<input type="radio"/>	<input type="radio"/>	MGT 2050		Legal Environment of Business	3
Required Course Credit Hour Sub-Total					46
Elective Courses					
<input type="radio"/>	<input type="radio"/>	Choose 6 credit hours from the courses listed below:			
<input type="radio"/>	<input type="radio"/>	CHEF 1300		Food Preparation I	3
<input type="radio"/>	<input type="radio"/>	CHEF 1330		Foundation of Wine	3
<input type="radio"/>	<input type="radio"/>	CHEF 2330		Advanced French Wines	3
<input type="radio"/>	<input type="radio"/>	CHEF 2680		Catering Management	3
<input type="radio"/>	<input type="radio"/>	MGT 2020		Entrepreneurship	3
<input type="radio"/>	<input type="radio"/>	BUS 1040		Workplace Ethics	3
<input type="radio"/>	<input type="radio"/>	MKTG 1910		Event Marketing	3
<input type="radio"/>	<input type="radio"/>	HOSP 2000	×	Hospitality Co-Op	3

	Course Number	NEW Course	Course Title	Credit Hours
Elective Credit Hour Sub-Total				6
Core Curriculum Credit Hour Sub-Total				64

**Program Curriculum Narrative**

*Describe any variable credits. You may also include additional curriculum information.*

None

## Degree Map

Degree maps pertain to undergraduate programs ONLY. Provide a degree map for proposed program. Degree Maps were approved by the State Board of Regents on July 17, 2014 as a degree completion measure. Degree maps or graduation plans are a suggested semester-by-semester class schedule that includes prefix, number, title, and semester hours. For more details see <http://higheredutah.org/pdf/agendas/201407/TAB%20A%202014-7-18.pdf> (Item #3).

Please cut-and-paste the degree map or manually enter the degree map in the table below.

First Year Fall	Cr. Hr.	First Year Spring	Cr. Hr.
CHEF 1115 - ServSafe for Food Service Mgrs	1	HOSP 1200 - Food & Beverage Management	3
CHEF 1120 - Intro to Hospitality	3	MKTG 1030 - Intro to Marketing	3
CHEF 1320 - Fundamentals Cost Control (QS)	3	MGT 1600 - Management Essentials	3
ENGL 1010 - Intro to Writing (EN)	3	CHEF 1200 - Cuisine & Culture	3
MKTG 1960 - Professionalism in Business (HR)	3	CHEF 1210 - Food & Beverage Services	3
BUS 1010 - Intro to Business (IN, HR)	3		
<b>Total</b>	<b>16</b>	<b>Total</b>	<b>15</b>
Second Year Fall	Cr. Hr.	Second Year Spring	Cr. Hr.
ACCT 1110 or 2010 - Financial Accounting	3	ACCT 2020 - Managerial Accounting	3
ECON 2010 - Principles Microeconomics (SS)	3	MGT 2070 - Human Resource Management	3
CSIS 2010 - Spreadsheets & Databases	3	HOSP 2500 - Hotel Operations Management	3
BUS 2200 - Business Communication (CM,IN)	3	CHEF 2410 - Purchasing	3
HOSP 2400 - Event Planning & Management	3	Elective	3
		Elective	3
<b>Total</b>	<b>15</b>	<b>Total</b>	<b>18</b>
Third Year Fall	Cr. Hr.	Third Year Spring	Cr. Hr.
<b>Total</b>		<b>Total</b>	
Fourth Year Fall	Cr. Hr.	Fourth Year Spring	Cr. Hr.
<b>Total</b>		<b>Total</b>	

### Appendix C: Current and New Faculty / Staff Information

#### Part I. Department Faculty / Staff

Identify # of department faculty / staff (headcount) for the year preceding implementation of proposed program.

	# Tenured	# Tenure -Track	# Non -Tenure Track
Faculty: Full Time with Doctorate			
Faculty: Part Time with Doctorate			
Faculty: Full Time with Masters		2	
Faculty: Part Time with Masters			
Faculty: Full Time with Baccalaureate			
Faculty: Part Time with Baccalaureate			
Teaching / Graduate Assistants	////	////	
Staff: Full Time			
Staff: Part Time			

#### Part II. Proposed Program Faculty Profiles

List current faculty within the institution -- with academic qualifications -- to be used in support of the proposed program(s).

	First Name	Last Name	Tenure (T) / Tenure Track (TT) / Other	Degree	Institution where Credential was Earned	Est. % of time faculty member will dedicate to proposed program.	If "Other," describe
Full Time Faculty							
	Basil	Chelemes	T	MBA	Westminster College	20	
	James	Bielefeld	TT	MBA	Strayer University	80	
Part Time Faculty							

#### Part III: New Faculty / Staff Projections for Proposed Program

Indicate the number of faculty / staff to be hired in the first three years of the program, if applicable. Include additional cost for these faculty / staff members in Appendix D.

	# Tenured	# Tenure -Track	# Non -Tenure Track	Academic or Industry Credentials Needed	Est. % of time to be dedicated to proposed program.
Faculty: Full Time with Doctorate					
Faculty: Part Time with Doctorate					
Faculty: Full Time with Masters		1		MBA with Hospitality Emphasis	100
Faculty: Part Time with Masters					
Faculty: Full Time with Baccalaureate					
Faculty: Part Time with Baccalaureate					
Teaching / Graduate Assistants	////	////			
Staff: Full Time					
Staff: Part Time			1		

## Appendix D: Projected Program Participation and Finance

### Part I.

*Project the number of students who will be attracted to the proposed program as well as increased expenses, if any. Include new faculty & staff as described in Appendix C.*

Three Year Projection: Program Participation and Department Budget						
	Year Preceding Implementation	New Program				
		Year 1	Year 2	Year 3	Year 4	Year 5
<b>Student Data</b>						
# of Majors in Department		20	35	55	80	110
# of Majors in Proposed Program(s)		8	20	35	45	55
# of Graduates from Department		20	28	48	55	85
# Graduates in New Program(s)			8	20	35	45
<b>Department Financial Data</b>						
	Department Budget					
	Year Preceding Implementation (Base Budget)	Year 1	Year 2	Year 3		
		Addition to Base Budget for New Program(s)	Addition to Base Budget for New Program(s)	Addition to Base Budget for New Program(s)		
<i>Project additional expenses associated with offering new program(s). Account for New Faculty as stated in Appendix C, "Faculty Projections."</i>						
<b>EXPENSES – nature of additional costs required for proposed program(s)</b>						
<i>List salary benefits for additional faculty/staff each year the positions will be filled. For example, if hiring faculty in year 2, include expense in years 2 and 3. List one-time operating expenses only in the year expended.</i>						
Personnel (Faculty & Staff Salary & Benefits)	\$0	\$160,000	\$165,000	\$260,000		
Operating Expenses (equipment, travel, resources)	\$0	\$50,000	\$56,000	\$60,000		
Other:						
<b>TOTAL PROGRAM EXPENSES</b>		\$210,000	\$221,000	\$320,000		
<b>TOTAL EXPENSES</b>	\$0	\$210,000	\$221,000	\$320,000		
<b>FUNDING – source of funding to cover additional costs generated by proposed program(s)</b>						
<i>Describe internal reallocation using Narrative 1 on the following page. Describe new sources of funding using Narrative 2.</i>						
Internal Reallocation						
Appropriation		\$210,000	\$221,000	\$320,000		
Special Legislative Appropriation						
Grants and Contracts						
Special Fees						
Tuition						
Differential Tuition (requires Regents approval)						
<b>PROPOSED PROGRAM FUNDING</b>		\$210,000	\$221,000	\$320,000		
<b>TOTAL DEPARTMENT FUNDING</b>	\$0	\$210,000	\$221,000	\$320,000		
<b>Difference</b>						
Funding - Expense	\$0	\$0	\$0	\$0		

## Part II: Expense explanation

### Expense Narrative

*Describe expenses associated with the proposed program.*

Current faculty in this program will devote a percentage of their time to Hospitality Management. There will be no increase in salary and benefits for these faculty members. SLCC anticipates hiring one full-time dedicated faculty member to Hospitality Management in year 3.

## Part III: Describe funding sources

### Revenue Narrative 1

*Describe what internal reallocations, if applicable, are available and any impact to existing programs or services.*

The funding source for this program is from SLCC tuition and fees and appropriate E&G funds.

### Revenue Narrative 2

*Describe new funding sources and plans to acquire the funds.*

In addition to appropriated funds, federal Carl D. Perkins funds will be used to purchase equipment and provide student and faculty support as appropriate.