

Attachment 4
New Program Proposal
Basic Program Information

1. Proposing institution: Kansas State University
2. Title of proposed program: Wildlife and Outdoor Enterprise Management
3. Degree to be offered: Bachelor's of Science Degree in Wildlife and Outdoor Enterprise Management
4. Anticipated date of implementation: Fall 2009
5. Responsible department or unit: Department of Horticulture, Forestry and Recreation Resources in the College of Agriculture
6. CIP code: 03.9999/52.9999

PROGRAM PROPOSAL NARRATIVE

A. Program Need and Student Characteristics

1. Centrality to the mission of Kansas State University

The proposed Bachelor's of Science Degree in Wildlife and Outdoor Enterprise Management will be a unique program offered by Kansas State University. The proposed multidisciplinary undergraduate program will provide "next generation" managers of hunting/shooting sports/fishing and outdoor adventure enterprises in Kansas, the Nation and internationally with enhanced knowledge and abilities to successfully operate their firms. The program will provide a wide array of exposure to science-based management of natural resources, theory and practice of business and hospitality management as well as outdoor related skills. The students graduating from this program, as requested by the outdoor industry, will be professionally trained and given the educational philosophy consistent with the pursuit of lifelong learning. This program will follow the mission statement of Kansas State University.

2. Student demand for the program

The proposed Wildlife and Outdoor Enterprise Management Program is unique and was created at the request of the wildlife and outdoor enterprise industry. While the program has not been advertised, individuals from across the outdoor industry have contacted the department requesting information on when the program will start. Nation-wide, individuals who have helped design the program are discussing the proposed degree program prompting informational requests. **Preliminary enrollment in the program is targeted at 30 students per year.** With opportunities to advertise the program on national television (Outdoor Channel, ESPN Outdoors, Sportman's Channel, etc...) we could attract as many as 200 students per year, but believe that 30 students per cohort is appropriate at the **outset** of program implementation with **120 students in a four-year program cycle.**

3. Demand for graduates of the program

There is a demonstrated demand for the proposed multidisciplinary degree program in Wildlife and Outdoor Enterprise Management. According to the 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation,¹ 87.5 million Americans (16 years old and older) participated in wildlife related recreation (hunting/fishing) with a total expenditure of \$122.5 billion. In addition, Wildlife Watchers totaled over 71 million Americans with expenditures over 45.7 billion. In addition, over 19 million Americans participate in shooting sports annually.² The national trend is the commercialization of these activities through resorts, preserves, lodges and outfitting/guiding services. In late 2006, Kansas State University was contacted by the owner of the Flint Oak Hunting Resort at Fall River, Kansas. The owner, Ray Walton, had brought together a team of resort owner/operators to outline the need for university trained managers. After preliminary phone calls with the Department of Horticulture, Forestry and Recreation Resources, a series of meetings took place at the Flint Oak Resort to discuss the need for a degree program and how it could be implemented. In the spring of 2007 a survey was developed with input from a degree design team made up of 17 Kansas State University faculty representing 3 colleges, 5 departments and the U.S. Fish and Wildlife Service. In addition, Mike Hayden, Secretary of Kansas Wildlife and Parks served as an outside member to the committee. In the spring of 2007, a questionnaire was sent out to 1300 outdoor enterprise firms across the United States to help determine the need for a

program and what it might entail. Eighty percent of the survey respondents indicated a need for a bachelor's degree program for managers. Their input on degree content has been incorporated into the proposed degree program.

4. Location and comparative advantages of the program

The proposed Bachelor's of Science Degree Program in Wildlife and Outdoor Enterprise Management is unique in Kansas, nationally and internationally. The proposed program which cuts across an array of Kansas State University departmental programs and colleges is supported by the Horticulture, Forestry and Recreation Resources Department and The College of Agriculture as well as the Division of Biology in the College of Arts and Sciences, the College of Business Administration and The College of Human Ecology. Since this program is unique it will attract students from across the United States and internationally (primarily Europe and Southern Africa).

The proposed multidisciplinary program at Kansas State University will provide the first and only degree program that combines natural resources/wildlife management with business and hospitality management to provide trained professionals in this growing commercial sector of our economy.

5. Characteristics of students who will participate in the proposed program

Students who apply to the program will likely, initially, come from families who are operating large scale hunting/fishing resorts and businesses like Cabela's. As is the case for our natural resources management students, these students have a desire to work and like to work with people.

Admissions decisions will be based on a combination of factors, including Kansas State University's admission standards, references, experience and delineated career goals. The first four freshman classes are being targeted at 30 students per year. Adjustments to increase enrollments will reflect trends in placement.

B. Curriculum of the proposed program

Student learning outcomes have been identified for the proposed program. Upon successful completion of the Bachelor's of Science Degree Program in Wildlife and Outdoor Enterprise Management, students will:

1. Know the basic **scientific principles** which govern the management of our natural resources (soils, water, grasslands, forests and wildlife).
2. Know the range of **outdoor related skills** needed by wildlife enterprise operators and customers.
3. Have a sound understanding of business management and marketing.
4. Have a sound understanding of business finance and accounting.

5. Understand principles of hospitality management covering lodging and food and beverage services and regulations.
6. Possess a comprehensive general education that is the basis for their success in the above outlined learning outcomes.
7. Have an ingrained understanding of the need for and an appreciation of lifelong learning.

Assessment of the students entering this program will begin with a “level one” test of curriculum subject matter conducted in the RRES 250 course, Introduction to Wildlife and Outdoor Enterprise Management. As a capstone activity the students will take RRES 595, Wildlife and Outdoor Enterprise Management Senior Seminar. This course will cover comprehensive case studies as well as a follow-up exam on curriculum subject matter.

The following are the core courses to be included in the 130 hour Bachelor’s of Science Degree Program in Wildlife and Outdoor Enterprise Management.

Communications9 hours

ENGL 100	Expository Writing I	3
ENGL 200	Expository Writing II	3
COMM 106	Public Speaking I	3

General Agriculture..... 1 hour

GENAG 101	Ag Orientation	1
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Natural Sciences..... 16 hours

BIOL 198	Principles of Biology	4
BIOL 201	Organismic Biology	5
GEOL 100	Earth in Action	3
CHM 110	General Chemistry	3
CHM 111	General Chemistry Lab	1

Social Systems.....9 hours

ECON 110	Principles of Macroeconomics	3
ECON 120	Principles of Microeconomics	3
SOCIO 211	Introduction to Sociology	3

Mathematics & Statistics.....6 hours

MATH 100	College Algebra	3
STAT 350	Business and Economic Statistics I	3

Business.....12 hours

ACCTG 231	Accounting for Business Operations	3
FINAN 450	Principles of Finance	3
MANGT 420	Management Concepts	3
MKTG 400	Marketing	3

Hospitality.....9 hours

HMD 220	Environmental Issues in Hospitality	2
HMD 230	Issues in Tourism	2
HMD 340	Contemporary Issues in Controlled Beverages	2
HMD 341	Principles of Food Production Management	3

Wildlife and Outdoor Enterprise Management Core.....56 hours

AGRON 305	Soils	4
AGRON 501	Range Management	3
ASI 645	Poultry Management	3
BIOL 433	Wildlife Conservation	3
BIOL 684	Wildlife Management and Techniques	4
BIOL 696	Fisheries Management and Techniques	4
FOR 285	Forest Resource Management	3
FOR 375	Intro to Natural Resource Management	3
RRES 200	Firearms and Firearms Maintenance	1
RRES 200	Sporting Clays Range Development and Operations	1
RRES 200	Trap and Skeet Range Development and Operations	1
RRES 200	Rifle and Handgun Range Design, Construction and Operations	1
RRES 200	Bowhunting Equipment and Skills	1
RRES 200	Hunter Education Instructor	1
RRES 200	Wildlife Habitat/Food Plot Installation and Maintenance	2
RRES 250	Introduction to Wildlife and Outdoor Enterprise Management	1
RRES 555	Principles and Practices of Big Game Hunting and Guiding	3
RRES 560	Principles and Practices of Upland Gamebird, Turkey and Waterfowl Hunting and Guiding	3
RRES 565	Principles and Practices of Freshwater Fishing and Guiding	3
RRES 570	Internship for Wildlife and Outdoor Enterprise Management	10
RRES 595	Wildlife & Outdoor Enterprise Management Senior Seminar	1

Free Electives 12 hours**Total Credit Hours Required for Graduation 130**

C. Program Faculty (Vitae/Resumes attached to proposal)

1. Quality of Faculty

The faculty from the Department of Horticulture, Forestry and Recreation Resources who will teach in the proposed program are professionals with academic specializations and backgrounds appropriate for and supportive of the proposed Bachelor's of Science Degree in Wildlife and Outdoor Enterprise Management. The instructional core will be taught by faculty from a total of nine departments located in four different colleges at Kansas State University. This team of instructors will deliver a high quality program consistent with the mission of Kansas State University. All academic advising will be handled within the Department of Horticulture, Forestry and Recreation Resources at Kansas State University.

The following faculty in the Department of Horticulture, Forestry and Recreation Resources, located in the College of Agriculture, will teach in the proposed program:

Dr. Thomas D. Warner, Professor (32 years of university teaching experience)

Dr. Ted T. Cable, Professor (24 years of university teaching experience)

Dr. Keith D. Lynch, Associate Professor (28 years of university teaching experience)

Dr. Warner will serve as Program Director and will teach 3-3 hour core courses and 2-1 hour core courses per year along with supervision of the program's internship course. Dr. Cable will teach 1-3 hour core course, assist in the internship program (10 hours) and advise students and Dr. Keith Lynch will teach 1-3 hour core course and advise students.

D. Academic Support

1. Academic Support Services

Advisors will be assigned for students as they are admitted to the program. Advisors will be accessible to students and will assist students with their academic planning. On-line information technology at Kansas State University will help track each student's progress and plan each semester course load.

The Program Director will work with the K-State Library as books and reference materials are identified and in many cases donated to the University. Materials will also be made available in the Horticulture, Forestry, and Recreation Resources Department's Park Management and Conservation Reading Room. All audio visual equipment needed to support the program will be funded through the K-State Student Technology Fee Fund.

Academic computing is made available through a dedicated computer room for recreation resources division students within the HFRR Department. New equipment and software is funded through the K-State Student Technology Fee Fund. Computers in the dedicated lab are upgraded on a three year rotation.

2. New Academic Support Necessary

Library acquisitions – Any new acquisitions needed will be donated through the program and transferred to the main K-State Library.

Enhanced Academic Support - Institutional academic support (advising, etc.) will be covered through teams and support mechanisms that are in place at K-State.

3. New Supporting Staff

Staff needed to support the program are in place at K-State.

E. Facilities and Equipment

1. Department of Horticulture, Forestry and Recreation Resources at Kansas State University is located in the Throckmorton Plant Sciences Center. There is sufficient class/lab space, computer room and reading room within the above building to operate this program.

2. The program will need two over-the-road vehicles: a **36-passenger school-type bus** and a **heavy duty pick-up**. The bus will be used to transport students to off-campus training sites (Fancy Creek Shooting Range north of Manhattan, The Flint Oak Hunting Resort at Fall River, Kansas and Tuttle Creek and Milford Reservoirs). The bus will also be used for field trips to state located and regional wildlife and outdoor enterprise businesses. The heavy duty pick-up truck will be used to transport donated field/farm equipment for labs on habitat/food plot restoration, development and maintenance. **The cost of the above vehicles will be covered through corporate sponsorships.**

3. No new technologies will be required beyond the computer equipment currently maintained by the department.

F. Program Review, Assessment and Accreditation

1. The program will be reviewed on an ongoing basis by Kansas State University's Assessment Office following Regents and national accrediting body guidelines.

2. Since the Wildlife and Outdoor Enterprise Management Curriculum is unique to the Kansas Regents System, the Nation, and internationally. No program accrediting body exists.

¹U.S. Department of Interior, Fishing and Wildlife Service, and U.S. Department of Commerce, U.S. Census Bureau, 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation

²National Shooting Sports Foundation

Wildlife and Outdoor Enterprise Management Program
Assessment of Student Learning
Kansas State University

A. College, Department, and Date

College: Agriculture
Department: Horticulture, Forestry and Recreation Resources
Date: September 19, 2008

B. Contact Person(s) for the Assessment Plan

Dr. Tom Warner – Professor – Horticulture, Forestry and Recreation Resources

C. Degree Program

Bachelor's of Science Degree in Wildlife and Outdoor Management Enterprise Management

D. Assessment of Student Learning Three-Year Plan

1. Student Learning Outcomes

a. List (or attach a list) all of the student learning outcomes for the program

Graduates of the Wildlife and Outdoor Enterprise program will be able to:

- 1) Demonstrate an understanding of the scientific principles that govern the management of our natural resources.
- 2) Use the technical skills needed by wildlife enterprise operators.
- 3) Operate an outdoor enterprise using the principles of business management and marketing.
- 4) Demonstrate a sound understanding of business finance and accounting.
- 5) Incorporate knowledge of hospitality management covering lodging, food, and beverage services and regulations into a business enterprise.
- 6) Apply critical thinking and problem solving skills to the wildlife enterprise field.

b. Identify outcomes that will be assessed in the first three years of the plan.

SLOs 1, 2, and 6 will be assessed in the first three years of the plan.

Relationship to K-State Learning Outcomes

Program SLOs	University-wide SLOs (Undergraduate Programs)					Program SLO is conceptually different from university SLOs
	Knowledge	Critical Thinking	Communication	Diversity	Academic/ Professional Integrity	
1	X					No
2	X	X				No
6	X	X	X			No

2. How will the learning outcomes be assessed? What groups will be included in the assessment?

SLO	MEASURES		WHO IS ASSESSED?
	DIRECT	INDIRECT	
Knowledge of scientific natural resource management	Selected exam questions in RRES 250 with follow up questions in RRES 555, 560, and 565	Self-report of students' perceptions of what they've learned in each of the listed classes	Degree seeking students in RRES 250, 555, 560 and 565
Technical skills to operate wildlife business	Completion of problems in RRES 200 courses including Firearms & Firearms Maintenance, Range Design & Operation classes and Bowhunting Skills	Observation of students as they develop the skills required in the RRES 200 series of courses.	Degree seeking students in RRES 200 courses including Firearms & Firearms Maintenance, Range Design & Operation classes and Bowhunting Skills
Critical thinking and problem solving skills	Selected exam questions in RRES 555, 560 and 565	Participation in class discussions relative to case studies in the listed classes	Degree seeking students in RRES 555, 560 and 565

3. When will these outcomes be assessed? When and in what format will the results of the assessment be discussed?

SLO	TIMETABLE FOR ASSESSMENT OF SLO			CREATION OF BASELINE
	2009-2010	2010-2011	2011-2012	
Knowledge of scientific natural resource management	RRES 250		RRES 555, 560	Baseline completed after Fall, 2012
Mastery of technical skills to operate wildlife business	RRES 200 courses including Firearms & Firearms Maintenance, Bowhunting Skills	RRES 200 courses including Rifle & Handgun Range Development and Operations	RRES 200 courses including Sporting Clays and Trap & Skeet Range Development and Operations	Baseline completed after Fall, 2012
Critical thinking and problem solving skills			RRES 555, 560	Baseline completed after Fall, 2012

4. What is the unit's process for using assessment results to improve student learning?

Teaching faculty in the unit will meet with selected faculty teaching critical core courses outside the department annually to review the assessment data following the establishment of the baseline in Fall 2012. Additions or deletions of material from courses or changes in the curriculum itself will be made if warranted following these meetings.

Attachments

Attachment 1 – Summary of Proposed Academic Program

Attachment 2 – Curriculum Outline for Proposed Academic Program

Attachment 3 – Fiscal Summary for Proposed Academic Program

New Degree Request – Kansas State University

<u>Criteria</u>	<u>Program Summary</u>
1. Program Identification	Wildlife and Outdoor Enterprise Management CIP 03.9999/52.9999
2. Academic Unit	Department of Horticulture, Forestry and Recreation Resources, Kansas State University
3. Program Description	The proposed Bachelor's of Science Degree in Wildlife and Outdoor Enterprise Management will be a unique program offered by Kansas State University. The proposed multidisciplinary undergraduate program will provide "next generation" managers for hunting/shooting sports/fishing and outdoor adventure enterprises in Kansas, the Nation and internationally with enhanced knowledge and abilities to successfully operate their firms. The program will provide a wide array of exposure to science-based management of natural resources, theory and practice of business and hospitality management as well as outdoor related skills.
4. Demand/Need For the Program	There is a demonstrated demand for the proposed multidisciplinary degree program in Wildlife and Outdoor Enterprise Management. According to the <u>2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation</u> , 87.5 million Americans (16 years old and older) participated in wildlife related recreation (hunting/fishing) with a total expenditure of \$122.5 billion. Wildlife Watchers totaled over 71 million Americans with expenditures over 45.7 billion. In addition, over 19 million Americans participate in shooting sports annually. The national trend is the commercialization of these activities through resorts, preserves, lodges and outfitting/guiding services. In the spring of 2007 a survey was developed with input from a degree design team made up of 17 Kansas State University faculty representing 3 colleges, 5 departments and the U.S. Fish and Wildlife Service. The questionnaire was sent out to 1300 outdoor enterprise firms across the United States to help determine the need for this program and what the program might entail. Eighty percent of the survey respondents indicated a need for a bachelor's degree program for managers. While the program has not been advertised, individuals from across the outdoor industry have contacted the department requesting information on when the program will start. Preliminary enrollment in the program is targeted at 30 students per year with 120 students in a four-year program cycle.

5. Comparative/ Locational Advantage	<p>The proposed Bachelor's of Science Degree Program in Wildlife and Outdoor Enterprise Management is unique in Kansas, nationally and internationally. The proposed program which cuts across an array of Kansas State University departmental programs and colleges will attract students from across the United States and internationally (primarily Europe and Southern Africa). The proposed multidisciplinary program at Kansas State University will provide the first and only degree program that combines <u>natural resources/wildlife management with business and hospitality management</u> to provide trained professionals in this growing commercial sector of our economy.</p>
6. Curriculum	<p>The Bachelor's of Science in Wildlife and Outdoor Enterprise Management will be a 130 hour degree offered by Kansas State University. The program core is made up of 29 courses totaling 77 hours. Student learning outcomes include:</p> <ol style="list-style-type: none"> 1. Know the basic scientific principles which govern the management of our natural resources (soils, water, grasslands, forests and wildlife). 2. Know the range of outdoor related skills needed by wildlife enterprise operators and customers. 3. Have a sound understanding of business management and marketing. 4. Have a sound understanding of business finance and accounting. 5. Understand principles of hospitality management covering lodging and food and beverage services and regulations. 6. Possess a comprehensive general education that is the basis for their success in the above outlined learning outcomes. 7. Have an ingrained understanding of the need for and an appreciation of lifelong learning.
7. Faculty Profile	<p>The faculty from the Department of Horticulture, Forestry and Recreation Resources who will teach in the proposed program are professionals with academic specializations and backgrounds appropriate for and supportive of the proposed Bachelor's of Science Degree in Wildlife and Outdoor Enterprise Management. <u>The instructional core will be taught by faculty from a total of nine departments located in four different colleges at Kansas State University.</u> This team of instructors will deliver a high quality program consistent with the mission of Kansas State University. All academic advising will be handled within the Department of Horticulture, Forestry and Recreation Resources at Kansas State University.</p> <p>The following faculty in the Department of Horticulture, Forestry and Recreation Resources, located in the College of Agriculture, will teach in the proposed program:</p> <p>Dr. Thomas D. Warner, Professor (32 years of university teaching experience)</p>

	<p>Dr. Ted T. Cable, Professor (24 years of university teaching experience)</p> <p>Dr. Keith D. Lynch, Associate Professor (28 years of university teaching experience)</p>
8. Student Profile	<p>Students who apply to the program initially will come from families who are operating large scale hunting/fishing resorts and outdoor adventure enterprises from across the United States. As is the case for our natural resources management students, these students have a desire to work with our natural resources and with people. Admissions decisions will be based on a combination of factors, including Kansas State University's admission standards, references, experience and delineated career goals. The first four freshman classes are being targeted at 30 students per year. Adjustments to increase enrollments will reflect trends in placement.</p>
9. Academic Support	<p>Advisors will be assigned for students as they are admitted to the program. Advisors will be accessible to students and will assist students with their academic planning. On-line information technology at Kansas State University will help track each student's progress and plan each semester course load. The Program Director will work with the K-State Library as books and reference materials are identified and in many cases donated to the University. Materials will also be made available in the Horticulture, Forestry, and Recreation Resources Department's Park Management and Conservation Reading Room. All audio visual equipment needed to support the program will be funded through the K-State Student Technology Fee Fund.</p>
10. Facilities and Equipment	<p>The Department of Horticulture, Forestry and Recreation Resources at Kansas State University is located in the Throckmorton Plant Sciences Center. There is sufficient class/lab space, computer room and reading room within the above building to operate this program.</p>
11. Program Review, Assessment, Accreditation	<p>Since the Wildlife and Outdoor Enterprise Management Curriculum is unique to the Kansas Regents System, the Nation and internationally. No program accrediting body exists. The program will be reviewed on an ongoing basis by Kansas State University's Assessment Office following Regents and national accrediting body guidelines.</p>
12. Costs, Financing	<p>The proposed Bachelor's of Science Degree Program in Wildlife and Outdoor Enterprise Management requires 130 semester credit hours. Faculty who are presently employed by Kansas State University will be providing instruction and advising in this program. Estimated annual "OOE" costs to operate the program (\$7,500) will be covered through external gifts and grants from outdoor enterprise businesses.</p>

**CURRICULUM OUTLINE
NEW DEGREE PROPOSALS
Kansas Board of Regents**

1. Identify the new degree:

Bachelor's of Science Degree in Wildlife and Outdoor Enterprise Management

2. Provide courses required for each student in the major:

Core Courses	Course Name & Number	Credit Hours
	Communications.....	9 hours
	ENGL 100 Expository Writing I	3
	ENGL 200 Expository Writing II	3
	COMM 106 Public Speaking I	3
	General Agriculture	1 hour
	GENAG 101 Ag Orientation	1
	Natural Sciences	16 hours
	BIOL 198 Principles of Biology	4
	BIOL 201 Organismic Biology	5
	GEOL 100 Earth in Action	3
	CHM 110 General Chemistry	3
	CHM 111 General Chemistry Lab	1
	Social Systems.....	9 hours
	ECON 110 Principles of Macroeconomics	3
	ECON 120 Principles of Microeconomics	3
	SOCIO 211 Introduction to Sociology	3
	Mathematics & Statistics	6 hours
	MATH 100 College Algebra	3
	STAT 350 Business and Economic Statistics I	3
	Business	12 hours
	ACCTG 231 Accounting for Business Operations	3
	FINAN 450 Principles of Finance	3
	MANGT 420 Management Concepts	3
	MKTG 400 Marketing	3
	Hospitality	9 hours
	HMD 220 Environmental Issues in Hospitality	2

HMD 230	Issues in Tourism	2
HMD 340	Contemporary Issues in Controlled Beverages	2
HMD 341	Principles of Food Production Management	3
Wildlife and Outdoor Enterprise Management Core.....		56 hours
AGRON 305	Soils	4
AGRON 501	Range Management	3
ASI 645	Poultry Management	3
BIOL 433	Wildlife Conservation	3
BIOL 684	Wildlife Management & Techniques	4
BIOL 696	Fisheries Management & Techniques	4
FOR 285	Forest Resource Management	3
FOR 375	Intro to Natural Resource Management	3
RRES 200	Firearms and Firearms Maintenance	1
RRES 200	Sporting Clays Range Development and Operations	1
RRES 200	Trap and Skeet Range Development and Operations	1
RRES 200	Rifle and Handgun Range Design, Construction and Operations	1
RRES 200	Bowhunting Equipment and Skills	1
RRES 200	Hunter Education Instructor	1
RRES 200	Wildlife Habitat/Food Plot Installation and Maintenance	2
RRES 250	Introduction to Wildlife and Outdoor Enterprise Management	1
RRES 555	Principles and Practices of Big Game Hunting and Guiding	3
RRES 560	Principles and Practices of Upland Gamebird, Turkey and Waterfowl Hunting and Guiding	3
RRES 565	Principles and Practices of Freshwater Fishing and Guiding	3
RRES 570	Internship for Wildlife and Outdoor Enterprise Management	10
RRES 595	Wildlife & Outdoor Enterprise Management Senior Seminar	1
Free Electives		12 hours
Total Credit Hours Required for Graduation		130

IMPLEMENTATION YEAR FY 2010

Fiscal Summary for Proposed Academic Programs

Institution: Kansas State UniversityProposed Program: Wildlife and Outdoor Enterprise Management

Part I. Anticipated Enrollment	Implementation Year		Year 2		Year 3	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
A. Full-time, Part-time Headcount:	30		60		90	
B. Total SCH taken by all students in program	975		1950		2925	
Part II. Program Cost Projection						
A. In <u>implementation</u> year one, list all identifiable General Use costs to the academic unit(s) and how they will be funded. In subsequent years, please include only the additional amount budgeted.						
	Implementation Year		Year 2		Year 3	
<u>Base Budget</u> Existing Base Salaries	\$131,500		\$133,750		\$136,100	
OOE*	7,500		9,000		10,000	
Total	\$139,000		\$142,750		\$146,100	

Indicate source and amount of funds if other than internal reallocation:

*The College of Agriculture will provide \$5,000 annually with remaining funds to come from external grants from outdoor related businesses