Proposal for
Self-Funded Program Status

Master of Science Tourism and Recreation Management

UF | **Distance Learning**
UNIVERSITY *of* FLORIDA

Application for Approval of Self-Funded Status for the
MS in Tourism and Recreation Management
with a Specialization in Hospitality Business Management

College: College of Health and Human Performance (HHP)

Department: Department of Tourism, Recreation and Sport Management

Title of Degree Program: Masters of Science
      Major: Tourism and Recreation Management
      Specialization: Hospitality Business Management

Degree or Certificate: Degree

Undergraduate or Graduate: Graduate

      If graduate, has the program been approved by the Graduate School? Yes

Total credit hours: 30

Length of Program: 1 year (12 months)

Cost per credit hour (tuition only, not including fees)**:** $550

Cost per year: $16,500

CIP Code: 31.0301

Online Program? Yes
      Percent Online: 100%

SACS Accreditation Required: No

Requires Physical Presence? No.

Requires Internship? No. Internship is an elective course.

Proposed Launch Term: Fall 2018 semester

Background

The University of Florida College of Health and Human Performance (HHP) has a strong commitment to research and teaching. The research and teaching in HHP has an impact on almost every aspect of the human condition. The college supports three departments—Applied Physiology and Kinesiology, Health Education and Behavior, and Tourism, Recreation and Sport Management.

Currently, in the area of sport management, the Department of Tourism, Recreation and Sport Management offers a UF online Bachelor of Science, as well as an onsite Bachelor of Science in Sport Management, Master of Science in Sport Management, an online Master of Science in Sport Management as well as a PhD in Health and Human Performance with a concentration in Sport Management.

In Tourism and Recreation Management, the department offers a Bachelor of Science in Tourism, Event and Recreation Management, a MS in Tourism and Recreation Management, and a PhD in Health and Human Performance with a concentration in Tourism. The department is seeking approval to offer the Master of Science in Tourism and Recreation Management as a self-funded online program.

Part A: The Market

1.   What is the nature and size of the market?

Degree Demand

The department currently offers a MS in Tourism and Recreation Management with three specializations—Tourism Analytics, Hospitality Business Management, and Natural Resource Recreation. IPEDS data for programs in the US that offer degrees in the same CIP code (Parks, Recreation and Leisure Facilities Management, General, 31.0301) indicates some growth for degrees in this area over the past decade (see Table 1).

Table 1 also depicts the GIMS Applied Admitted data for this MS in Tourism and Recreation Management (which began on August 2016) and its predecessor the MS in Recreation, Parks and Tourism (which was the name of the degree program prior to August of 2016).

The on campus MS program has not experienced much growth over the past three academic years. However, HHP believes that the proposed online program with the specialization in Hospitality Business Management will greatly benefit the visibility of the excellent quality campus coursework in this major. The branding, visibility, and engagement that the online program will enhance the perception of the on campus MS in Tourism and Recreation Management. The program expects significant prospective student leads and applications to this particular specialization under the new major name (i.e., MS in Tourism and Recreation Management – Hospitality Business Management) which is in high demand in the US.

Table 1. IPEDS Data for CIP code 31.0301 and GIMS Applied Admitted Statistics for MS in Tourism and Recreation Management

Year	Total Institutions	Total Completions	Average Completions / Institution
2000	34	219	6
2001	33	247	7
2002	31	229	7
2003	34	251	7
2004	31	214	7
2005	36	274	8
2006	37	284	8
2007	36	293	8
2008	35	300	9
2009	34	287	8
2010	32	279	9
2011	32	379	12
2012	28	427	15
2013	32	432	14
2014	28	415	15
2015	26	383	15

IPEDS was pulled from CIP code Parks, Recreation and Leisure Facilities Management, General, 31.0301

Term	Applicants	Admits	Matriculants		
			New	UF	Total
Fall 2017	20	16	6	1	7
Summer 2017	0	0	0	0	0
Spring 2017	5	2	2	0	2
Fall 2016	22	12	7	4	4
Summer 2016	1	1	0	0	0
Spring 2016	13	8	7	7	7
Fall 2015	37	34	17	17	17
Summer 2015	2	2	2	2	2
Spring 2015	6	4	4	4	4

As suggested, IPEDS data also shows that Master's degrees in the proposed area of specialization for this online program have demonstrated strong growth over the past 15 years (see Table 2). Completed degrees in Hospitality Management numbered approximately 430 degrees in 2000 and over 900 completions in 2015. This growth is due mostly to the nature of promotion in the industry which requires higher level degrees to advance in one's career. However, there are only a few quality options for completing this area of study online at this time.

Table 2. IPEDS Data for CIP code 52.09

Year	Total Institutions	Total Completions	Average Completions / Institution
2000	30	434	14
2001	29	562	19
2002	29	496	17
2003	35	547	16
2004	36	576	16
2005	35	514	15
2006	37	645	17
2007	37	561	15
2008	37	641	17
2009	38	678	18
2010	38	722	19
2011	41	792	19
2012	40	837	21
2013	38	858	23
2014	41	854	21
2015	45	909	20

*IPEDS was pulled from CIP code Hospitality Administration/Management, 52.09

As depicted in Table 3, Florida International University holds the top spot for number of conferred MS degrees in 2015 with 206 graduates. George Washington University, NYU, and the University of Nevada Las Vegas each conferred over 60 MS degrees in 2015. Both George Washington and UNLV offer their MS degree online.

Table 3. IPEDS Data for Hospitality Administration/ Management Completions by Institution

Rank	Completions	Institution	Inst Size
1	206	Florida International University	20,000 and above
2	80	New York University	20,000 and above
3	69	George Washington University	20,000 and above
4	63	University of Nevada-Las Vegas	20,000 and above
5	49	Cornell University	20,000 and above
6	39	University of Houston	20,000 and above
7	36	University of Central Florida	20,000 and above
8	28	Michigan State University	20,000 and above
9	25	University of New Orleans	5,000 - 9,999
10	21	Roosevelt University	5,000 - 9,999
11	19	University of North Texas	20,000 and above
12	17	California State University-Northridge	20,000 and above
12	17	University of Delaware	20,000 and above
14	15	Purdue University-Main Campus	20,000 and above
14	15	Rochester Institute of Technology	10,000 - 19,999
16	14	Georgia State University	20,000 and above
16	14	California State University-East Bay	10,000 - 19,999
18	13	Arizona State University-Skysong	20,000 and above
18	13	California State Polytechnic University-Pomona	20,000 and above
20	12	Texas Tech University	20,000 and above

Legend	
Online	
In-State	
Online & In-State	

*iPEDS was pulled from CIP code Hospitality Administration/Management, 52.09

Further, a recent analysis of monthly search engine use for an online master's degree in Hospitality or Hospitality Management indicates a high amount of volume with a moderate amount of online degree seekers. Google search volume can be a useful indicator of market place potential. Table 4 depicts some key search volume results.

Table 4. Average Monthly Search Volume by Key Terms

General Key Term	Avg. Monthly Searches	"Online" Qualified Search Volume
hospitality graduate programs	70	0
hospitality masters	260	20
hospitality masters degree	140	60
hotel management masters	320	0
master degree hospitality	720	0
master degree hotel management	720	0
master hospitality management	1,000	10
master hotel management	1,600	0
master of science hospitality management	590	0
masters degree hospitality management	10	20
masters in hospitality management	590	160
masters in hotel management	70	10
masters in tourism and hospitality management	20	0
	6,110	280

2. Who are the students?

The primary audience for this degree would be working professionals, who currently have a Bachelor's degree in tourism, recreation, hospitality management or a similar area of study. They may be currently working for a hotel, resort, government entity, travel association, food service organization, or other affiliated company within the hospitality and tourism industry.

The secondary audience would be graduating seniors in the process of completing their Bachelor of Science in tourism, recreation or hospitality or a similar program area, who are interested in pursuing a graduate degree in Tourism and Recreation Management with specialized training in Hospitality Business Management.

In addition to the aforementioned audiences, there is also a large potential market that resides outside of the U.S. and currently works in the hospitality industry all over the world. For example, in China alone there are over 2.5 million hotel rooms. With just 4 rooms per 1,000 capita, this is projected to grow tremendously along with a strong need for managers. There are also 4 major theme parks in China. The hospitality market in China will be among the most important, if not the most important markets for global operators in the coming decade (A.T. Kearney, 2016).

Demand for a hospitality business management degree from international students in the Department for the on campus program has been strong for the past 5-8 years. Interest globally appears to be on the rise, with an increase in applications from Iran, China, Korea, Peru, Brazil, Russia and Canada.

3. What are the marketing plans?

The Department of Tourism, Recreation and Sport Management works with a marketing and recruitment service provider for their online MS in Sport Management. All Campus will also serve as University of Florida's marketing and enrollment services partner for its online Master of Science in Tourism and Recreation Management, specialization in Hospitality Business Management program. All Campus will provide the following services to market and recruit students for University of Florida as well as deliver all the set-up and ongoing management, to include:

- Media planning
- Media buying and management
- Website development and creative services
- SEO services
- Strategic content marketing
- Corporate Partnership Development
- Analytics and reporting
- Client services

The following section details each of the marketing services All Campus will provide as part of the partnership:

Media Planning
All Campus will develop a comprehensive outreach and media plan to attract quality students and drive them to University of Florida's online Master of Science in Tourism and Recreation Management, specialization in Hospitality Business Management program, which will primarily include paid search buying, but will also be supplemented with targeted media placements.

Media Buying and Management
All Campus will develop and implement pay-per-click campaigns as well as other digital opportunities, such as LinkedIn and Facebook advertising. All Campus will develop campaigns in order to bring in a highly motivated, carefully targeted audience. Keyword campaigns will take into account local and regional targeting as well as the specific programs. In addition, All Campus will research localized targeted media opportunities that are appropriate to University of Florida's degree program.

Google AdWords Services:
- Initial campaign build out
- Keyword research
- Build campaigns/Adgroups
- Write ad copy

- Develop landing pages
- Set up analytics, call tracking and tag management
- Retargeting campaign set-up
- AdWords/Analytics
- Create AdRoll audience: Facebook and site retargeting campaigns
- QA campaign landing pages
- Inquiry forms
- Phone numbers
- Mobile pages

Ongoing Management
- Manage bids ultimately based on new students enrolled using number of inquiries generated and other early indicators
- Optimization of ad content

Website Development and Creative Services

All Campus creates original designs for each client, adapting layouts to optimize conversion rates. Designed assets are put through a rigorous, ongoing A/B testing method that uncovers which creative elements foster the highest new student enrollment. As part of the creative package, All Campus will develop, maintain, and host a University of Florida-branded URL as a sub-domain of the http://hhp.ufl.edu website, where students can learn more about the Master of Science in Tourism and Recreation Management, specialization in Hospitality Business Management program. The web portal is highly optimized for SEO and rich user engagement. We also provide multiple channels to contact the enrollment advisors regarding the program and application process on this microsite, including phone, online forms, instant chat (managed by All Campus enrollment advisors), and email.

Creative Deliverables
- Design of online and offline collateral to include:
    - Programmatic microsite for University of Florida online Master of Science in Tourism and Recreation Management, specialization in Hospitality Business Management program
    - Desktop landing pages
    - Mobile landing pages
    - Display banner designs
    - CRM emails
    - Re-marketing email templates
    - Brochure designs
    - Social Media page design elements across all necessary social platforms
    - Inquiry form development
    - Welcome kit design
    - Miscellaneous design, including slider images graphics, etc.

- Other media as needed to support targeted plan

Ongoing Management
- Landing page testing and optimization
- Digital media refresh based on programmatic changes or optimization testing

SEO Services

Search Engine Optimization is a critical part of modern university marketing strategy. Many prospective students will not directly respond to digital media placements (e.g., click on a paid keyword string or a banner ad). Instead, they will search directly for a specific program on Google or Bing after seeing a digital media placement. SEO has proven to be one of today's most efficient marketing channels to acquire students.

All Campus will research high-value keywords for incorporation into the microsite pages that will be developed for University of Florida. As part of the research, All Campus will make both content and tag recommendations to optimize University of Florida's search rankings for those keywords. In addition, All Campus will create new sections for University of Florida's programmatic pages based on data-driven experience with content that is most highly searched (e.g., Supply Chain Management career terminology, faculty, admissions, program cost,) as well as incorporate conversion channels to be added to highly-searched pages. All Campus will audit University of Florida's web properties outside of the programmatic pages to ensure they include the appropriate links.

Strategic Content Marketing

All Campus' editorial team will develop messaging that will resonate with University of Florida's target audiences and reflect the distinct personality of the university. All Campus will secure approval for all content through the school's designated representative(s) before live implementation.

Content Development Services
- Content development for all online and offline collateral to include
  - Microsite content writing
  - Landing page content
  - Email copy
  - Text link and banner ad copy
  - Brochure content
  - Display ad copy
  - Social media verbiage

Ongoing Management
- Content refresh based on programmatic changes, new program updates, or SEO strategy

Corporate Partnerships

Alliances are an important long-term tactic to grow the enrollment of qualified students. Companies and nonprofit organizations are eager for a well-trained workforce, and many are willing to invest in their employees' education. After focused research to determine the ideal

corporate partners, the All Campus business development team will reach out to HR professionals at large corporations that strategically align with University of Florida's Master of Science in Tourism and Recreation Management, specialization in Hospitality Business Management program, as well as tap into their existing network, which currently includes over 600 businesses and organizations reaching more than 7 million employees.

Analytics and Reporting

Once the creative assets are approved and media campaigns are launched, All Campus will monitor and measure media performance on a daily, weekly, and monthly basis using a variety of analytic tools. As the actual media channel performance is recorded, All Campus can determine necessary adjustments and reallocations within a channel or across channels to improve efficiencies.

All Campus will work closely with the program to ensure that media spend aligns with the university's desired enrollment level. Reports will be delivered through All Campus' assigned Director of Client Services.

Client Services

University of Florida will be assigned one Director of Client Services. The account director will provide a project timeline prior to the commencement of the project and will be the primary point of contact for University of Florida moving forward.

- Project timeline presented to University of Florida - Details of key milestones, dates and deliverables for program launch
- Schedule program kick-off call with key University of Florida stakeholders - Definition of roles, clarification of project goals and deliverables
- Schedule campus visit
- Day-to-day interface with the university for questions, materials, and issue resolution
- Weekly call with university for program updates, which could be adjusted to bi-weekly as the relationship progresses
- Monthly reporting

4. **Why is the demand not met already?**

Due to robust research findings indicating more global connectedness, lower transportation costs, a growth in new destinations which might have been closed in the past, the job market for tourism and hospitality professionals has steadily increased. The MS degree in TRM with a specialization in Hospitality Business Management provides higher level training for managers, which is not offered at the undergraduate level. For example, master's level hospitality professionals are introduced and exposed to real life problems which require more elaborate, inter-disciplinary solutions for effective strategy implementation. The need for skilled managers who are more versed in global core competencies of the hospitality industry is growing. This need will highlight how changes in technology, crisis management, operations, marketing: both traditional and digital, as well as sustainability will play a more dominant role in hospitality management decision making in the future.

When students graduate with this degree, they will be prepared to take on leadership roles in a variety of sectors in the tourism and hospitality industry, such as transportation, food and beverage, meetings and events, lodging, theme parks and entertainment. At the MS level, only a few online degrees exist to train students for these roles, and as a result the programs that do exist are graduating a large number of students each year. Further, many undergraduates have seen the need for an advanced degree if they want to be promoted in their jobs. This program will provide them with the necessary foundation for managerial positions.

5. **What is the competition and who is in the peer competitive group?**

Table 5 below shows national marketplace competition offered online. There are only a few AAU institutions that offer an online MS in the area of hospitality management. Three institutions in the state of Florida offer the MS in either hospitality management or tourism. The institutions shaded in Table 5 are from the state of Florida.

Table 5. National Competition for the Proposed Program

	U.S. News Rankings				
National	Online MBA	Part-Time MBA	Full-Time MBA	Institution	Program Name (concentration)
56	29	unranked	unranked	George Washington University	M.S. in Tourism Administration
86	3	11	21	Indiana University-Bloomington *	M.S. in Recreation (Recreation Administration)
178	unranked	108	unranked	University of Central Florida *	M.S. in Hospitality and Tourism Management
92	18	53	57	North Carolina State University *	Master of Parks, Recreation and Tourism Management
194	unranked	80	93	University of Houston	Executive Master of Hospitality Management
113	1	7	32	Temple University	M.S. in Travel and Tourism
unranked	unranked	unranked	unranked	University of New Orleans	Executive M.S. in Hospitality and Tourism Management
unranked	unranked	95	unranked	University of Nevada-Las Vegas *	Executive Master of Hospitality Administration
60	unranked	42	50	Purdue University *	M.S. in Hospitality and Tourism Management
115 - regional	unranked	unranked	unranked	Roosevelt University	Executive M.S. in Hospitality and Tourism Management
unranked	55	204	unranked	University of North Texas *	M.S. in Hospitality Management
unranked	42	103	unranked	Florida International University	M.S. in Hospitality Management
159	unranked	92	unranked	University of South Florida *	M.S. in Global Sustainability (Sustainable Tourism)
44	unranked	unranked	40	University of Illinois-Urbana-Champaign	M.S. in Recreation, Sport and Tourism
129	unranked	63	unranked	Colorado State University	Master of Tourism Management
94 - regional	unranked	unranked	unranked	Northwest Missouri State University *	M.S. in Recreation
146	unranked	unranked	95	San Diego State University *	M.S. in Hospitality and Tourism Management
unranked	127	unranked	unranked	Liberty University	M.S. in Sport Management - Tourism
67 - regional	168	unranked	unranked	Johnson & Wales University	M.S. in Hospitality Management
66	unranked	53	unranked	Clemson University **	M.S. in Parks, Recreation and Tourism Management
133	unranked	115	86	University of Kentucky	M.S. in Retailing and Tourism Management (Hospitality Management and Tourism)
unranked – reg'l	unranked	195	unranked	California State University-East Bay *	M.S. in Recreation and Tourism
50	5	20	40	University of Florida ***	M.S. in Tourism and Recreation Management
129	5	33	25	Arizona State University	Master of Sustainable Tourism
159	unranked	92	unranked	University of South Florida	M.S. in Global Sustainability (Sustainable Tourism)
103	unranked	unranked	54	University of Alabama	M.S. in Human Environmental Sciences (Restaurant and Hospitality Management)

Note: The US News Rankings depicted in this table are from 2016

6. **What will be the program's competitive advantages?**

   There are only a couple of universities ranked in the top 100 in US News that offers an online program in a major similar to the proposed program. However, it is important to note that several of these higher ranked schools are offering degrees in tourism or recreation management without specialized training in hospitality management.

   For example, George Washington University (#56) offers a MS in Tourism Administration, Purdue University (#60) offers a MS in Hospitality and Tourism Management, Clemson University offers a MS in Parks, Recreation and Tourism Management, and Illinois (#52) offers an MS online in Recreation, Sport and Tourism.

   UF's (#42) entry with this program would be uniquely leveraged as students will get specialized training in hospitality business management grounded in a degree in tourism and recreation management. Thus, the program will compete directly with the hospitality management programs offering online master's degree that are ranked much lower than UF. UF would be the only top 10 public institution offering a MS degree in the area.

7. **Will the program infringe on any others served by the College/University?**

   No.

8. **Will the program have any impact on current or future SCH production?**

   No, current levels of SCH in the graduate MS resident program will be retained. We expect the online program will reach prospective students who are working professionals and/or out-of-state and for whom participation in a residential program is impractical or impossible.

9. **What is the total expected cost to the student (tuition and fees) and how does it compare with the peer group competition?**

   The expected cost of tuition is $550 per credit hour plus applicable fees (which are expected to total $35.75 per credit). This tuition and fee price point of $585.75 per credit hour will apply to both in-state and out-of-state students. Tuition and fee prices at other universities for online hospitality degrees range from $ 370 (UCF) to $1,655 (George Washington University).

   Table 6 outlines the current tuition price points for each of the online programs offered in either tourism, recreation, or hospitality management.

Table 6. Tuition Price Points by National Competition for the Proposed Program

Institution	Program Name (concentration)	Total Tuition	Cost Per Credit Hour	Total Credits
George Washington University	M.S. in Tourism Administration	$59,580	$1,655	36
Indiana University-Bloomington *	M.S. in Recreation (Recreation Administration)	$38,395	$1,097	35
University of Central Florida *	M.S. in Hospitality and Tourism Management	$35,408	$1,073	33
North Carolina State University *	Master of Parks, Recreation and Tourism Management	$35,092	$1,132	31
University of Houston	Executive Master of Hospitality Management	$29,640	$988	30
Temple University	M.S. in Travel and Tourism	$27,990	$933	30
University of New Orleans	Executive M.S. in Hospitality and Tourism Management	$27,510	$917	30
University of Nevada-Las Vegas *	Executive Master of Hospitality Administration	$27,180	$906	30
Purdue University *	M.S. in Hospitality and Tourism Management	$26,350	$775	34
Roosevelt University	Executive M.S. in Hospitality and Tourism Management	$26,310	$877	30
University of North Texas *	M.S. in Hospitality Management	$25,848	$718	36
Florida International University	M.S. in Hospitality Management	$24,750	$750	33
University of South Florida *	M.S. in Global Sustainability (Sustainable Tourism)	$24,660	$822	30
University of Illinois-Urbana-Champaign	M.S. in Recreation, Sport and Tourism	$24,300	$675	36
Colorado State University	Master of Tourism Management	$22,470	$749	30
Northwest Missouri State University *	M.S. in Recreation	$22,308	$676	33
San Diego State University *	M.S. in Hospitality and Tourism Management	$22,290	$743	30
Liberty University	M.S. in Sport Management - Tourism	$22,140	$615	36
Johnson & Wales University	M.S. in Hospitality Management	$21,680	-	45
Clemson University **	M.S. in Parks, Recreation and Tourism Management	$20,850	$695	30
University of Kentucky	M.S. in Retailing and Tourism Management (Hospitality Management and Tourism)	$19,440	$648	30
California State University-East Bay *	M.S. in Recreation and Tourism	$18,990	$422	45
University of Florida ***	M.S. in Tourism and Recreation Management	$17,580	$586	30
Arizona State University	Master of Sustainable Tourism	$15,562	$502	31
University of South Florida	M.S. in Global Sustainability (Sustainable Tourism)	$11,940	$398	30
University of Alabama	M.S. in Human Environmental Sciences (Restaurant and Hospitality Management)	$11,010	$367	30
University of Central Florida	M.S. in Hospitality and Tourism Management	$9,504	$370	33

10. What is the basis for the tuition rate? Will the program be in compliance with FL BOG Regulation 8.002 (1)(b)(2)?

The program's tuition rate is well below the cap established by BOG Regulation 8.002, and all revenue generated from tuition will be used to offset the full instructional cost of serving students in the program. The budget narrative below (Part C.5) provides details on the expected costs.

1. **How does this program support/enhance the mission of the College; the strategic plan of the University?**

   This program is in strong support of the College of Health and Human Performance's strategic vision and mission for outreach and education. The College and Department of Tourism, Recreation and Sport Management is committed to the preparation and training of the next generation of industry professionals and to meeting the needs of their numerous stakeholders and communities. The MS in TRM- Hospitality Business Management online program will enable the work of the College to reach a new group of stakeholders that are unable to pursue their master's degrees from UF in a traditional format. The use of technology as a means to research new students is also a specific teaching goal in the strategic plan of the faculty.

2. **Who will be the faculty? Will their participation be in-load or out-of-load?**

   Faculty will teach in the program both in-load and out-of-load. Adjunct faculty will also be utilized for a few of the specialized elective courses.

3. **What is the faculty compensation plan? Explain the compensation model for instruction.**

   UF Faculty out-of-load will be compensated at a rate that equals 30% of tuition for each course/student they teach (or $495 per student for a 3-credit hour course), with a cap of $12,500 per course.

   Faculty teaching in-load will be compensated at 30% of revenue up to 12.5% of their 9 month salary per 3 credit hour course.

   These rates will be pro-rated for 2 credit hour courses. Faculty overseeing the practicum experience or professional paper course will be compensated $82 per credit hour (or $495 per each 6 credit hour section).

4. **Are the courses in the program already in the curriculum? If not what are the development plans?**

   All courses except for one (i.e., the LEI 6931 Branding Strategies in Hospitality and Tourism) that are necessary for the program to be offered online are already in the MS in Tourism and Recreation Management curriculum that is currently taught on campus.

   The following courses represent the MS in Tourism and Recreation Management with a specialization in Hospitality Business Management 30 credit hour degree plan.

Required Courses (12 credits)
- HLP 6515   Evaluation procedures- 3 credits
- HLP 6535   Research methods – 3 credits
- LEI 5188   Trends and Issues in Tourism and Recreation Management – 3 credits
- LEI 6336   Tourism planning and development – 3 credits

Capstone Course (6 credits)
- LEI 6944   Practicum in Tourism and Hospitality – 6 credits

OR

- LEI 6905   Professional Paper in Hospitality Business Management – 6 credits

Electives (12 credits)
- HMG 6076   Introduction to Hospitality and Tourism – 2 credits
- LEI 6931   Revenue Management in Hospitality – 2 credits
- HMG 6747   Marketing in Hospitality/Tourism – 2 credits
- LEI 6931   Strategic Management in Hospitality Business – 2 credits
- HMG 6608   Hospitality Law and Risk Management – 2 credits
- LEI 6931   Branding Strategies in Hospitality and Tourism – 2 credits

The Branding Strategies course will be developed in the first semester the program launches and offered during the second semester (i.e., Spring 2019).

Additional elective courses from the existing courses in the department will be added to the program offerings in the future.

5. **Has the proposed program been approved by the Graduate Council or University Curriculum Committee?**

     Yes

6. **SACS implications?**
☒ No remote, off-campus physical instruction
☐ Less than 25% remote, off-campus physical instruction
☐ Between 25-49% remote, off-campus physical instruction
☐ 50% or more remote, off-campus physical instruction

7. **What is the nature of the platform that will be used to deliver the program?**

All courses will be delivered in UFs online learning management system (currently Canvas). Courses will have live-recorded audio and/or video lectures delivered through Mediasite, associated readings, and slide deck presentations. Lectures, assignments, and assessments will be available to students on demand. . The College of Health and Human Performance currently employs one full time instructional designer who will be tasked with overseeing the development and quality of course delivery for this program. The College also has new

production studio infrastructure. Faculty will record their lectures in one of the two HHP studios in order to ensure a high quality instructional sessions for online students.

Courses will also have the ability to incorporate live Zoom meetings with faculty throughout the semester for reviews, discussions, and office hours. Discussion boards and Zoom virtual meetings will be used to further encourage peer-to-peer interaction, peer review, group learning, and networking.

8. What are the student learning outcomes associated with the program?

The Student Learning Objectives for the MS in Tourism and Recreation Management are as follows:

Knowledge
- Discuss and explain key concepts and theories relevant to recreation, parks and tourism.

- Identify, describe, explain, and apply traditional and current research methods within recreation, parks and tourism.

Skills
- Identify and articulate recreation, parks and tourism skills.

Professional Behavior
- Display ethical behaviors, cultural sensitivity, teamwork, professional conduct and professional communication.

9. How will testing or student assessment be accomplished?

This is a graduate level program, students will complete appropriate academic assessments including exams, essays, and applied research-related projects. All students will submit assignments through Canvas. All exams or quizzes that will contribute 10% or more of the final course grade will be offered through an approved online proctoring service (e.g., ProctorU) to guarantee the integrity of the exams.

In their last semester, students will complete a practicum or professional paper to apply and summarize the learned skills. Students will also complete a Capstone assignment in their final semester that currently serves as the final examination in the MS in Tourism and Recreation Management.

10. What is the program's plan to authenticate students and ensure academic integrity through proctoring?

Testing and assessments will be designed to ensure academic integrity. All work will be completed through Elearning, requiring use of the students' Gatorlink account. Additional plans for security and controls include:

- Use of ProtorU
- Use of Turnitin
- Randomizing exams and test questions
- Time limited availability of tests

11. **At what location(s) will the courses be offered? (Main UF Campus, Off Campus, Online Off Campus, others)**

   Online Off Campus

12. **Who will be the <u>director, departmental contact/coordinator</u> responsible for actually doing the work of setting up the course sections, and <u>contact for daily interface with students?</u> (include name, phone, and email)**

   Dawn Shores, M.A.
   Director of Academic Affairs
   Dept of Tourism, Recreation & Sport Management
   College of Health & Human Performance
   FLG 330
   Email: dshores@hhp.ufl.edu
   Phone: 294-1646

Part C: Students

1. **Student fees:** *There are fees state mandated and one local fee that ALL students must pay per credit hour.*
   - Capital Improvement Trust Fund Fee
   - Student Financial Aid Fee
   - Technology Fee

   Students will be assessed the fees listed above.

2. **Student services and entitlements:**
   The student services that the distance student is entitled to are comparable to those of the resident student and should include:
   - Eligibility for financial aid and financial aid advising
   - Student complaints and concerns
   - Student counseling and advising
   - Student organizations
   - Technology assistance

   The Department will also provide career planning and development services to all students in the program through a program created and overseen the by Director of Engaged Learning and Outreach in TRSM.

3. **Every degree program must have specific and readily available information about the fee obligations and service entitlements.**

   The entitlement information and how to exercise the entitlements will be included with each course syllabus.

Part D: Financials

See Table 6 for a depiction of the Proposed Program Budget

1. **What is the proposed tuition per credit hour?**

   $550

2. **Will the program request start-up funds?**

   No, but resources (e.g., program coordination, instructional design services, career services) will be funded by the revenues generated by the MS in Sport Management online program (which is a self-funded and market rate tuition program). See the proposed program budget in Table 6 for specifics related to seed funding for this program.

3. **What is the break even number of students?**

   18

4. **Will the tuition be collected on calendar?**

   Yes

5. **Budget Narrative**

Table 6 outlines the proposed budget for this program by fiscal year.

About 12 students are expected to enter the program in the first fiscal year (FY). It is assumed that most students will complete the program in one year; however, the program will admit students in both the fall and spring semesters and allow students to matriculate at their own pace (i.e., part time or full time).

The instruction cost will be 30% of tuition (or $495 per enrolled student in a 3-credit hour course). Every course will be offered every FY for the first two years. In FY3 and beyond, the program will offer all courses twice per year.

A *program director* (identified as Dawn Shores in this proposal and in the proposed budget) will be involved in program administration and oversight, admissions, student advising, assisting with marketing and general support of the participating faculty, and the marketing services provider. The program director position will aid in the registering of students, general support, student

communications, maintenance of listservs, archiving student performance for the program reports, and issues of compliance.

A faculty member will be appointed to serve as the *program coordinator* and will be tasked with assisting with program planning, classroom competencies, engaging with and providing insights on marketing services, and serving as the program academic advisor for all students in the program.

The program will employ doctoral student *graduate assistants t*o assist with course development, course maintenance, exam scheduling, and to serve as a liaison between the program faculty and the HHP instructional design team. A small amount of revenues each year is being budgeted for *technology* (e.g., desktop computing, software licenses, webcams) along with *exam proctoring expenses* (which are expected to be minimal given the nature of the courses taught in this program).

As suggested above, the Department does employ a Director of Outreach and Engaged Learning (identified as Craig Schmitt in the proposed budget). Dr. Schmitt will provide *career services and engaged learning* programming to students in this program. He is currently offering the same services for students in the MS in Sport Management online program.
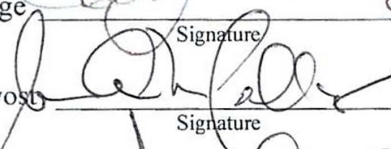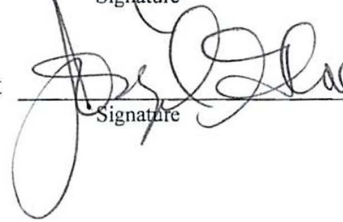
Approximately 35% of revenues has been reserved for *marketing and recruitment services* (i.e. All Campus contractual services). The College of HHP will utilize 10% of revenues each FY to provide *college support* in the form of instructional design services, production technology and infrastructure, a quality assurance program, program level support with UF Distance Learning stakeholders and All Campus, and general program oversight and compliance.

A total of 13% of expenses are being allocated to pay *UF general administrative overhead* on this self-funded program.

Table 6. Proposed Program Budget

Revenue	Course Name	Hours	FY1 Enrollments	FY 1 Revenue per course	FY2 Enrollments	FY 2 Revenue per course	FY3 Enrollments	FY3 Revenue per course	FY4 Enrollments	FY4 Revenue per course
Core courses (18 credits)										
HLP 6515	Evaluation Procedures	3	12	$19,800	22	$36,300	30	$49,500	40	$66,000
HLP 6535	Research Methods	3	12	$19,800	22	$36,300	30	$49,500	40	$66,000
LEI 5188	Trends in Tourism and Recreation Management	3	12	$19,800	22	$36,300	30	$49,500	40	$66,000
LEI 6336	Tourism Planning & Development	3	12	$19,800	22	$36,300	30	$49,500	40	$66,000
LEI 6944/ or 6905	Practicum or Professional Paper	6	12	$39,600	22	$72,600	30	$99,000	40	$132,000
Electives (12 credits)										
LEI 6931	Tourism and Hospitality Business Perspectives	2	12	$13,200	22	$24,200	30	$33,000	40	$44,000
LEI 6931	Revenue Management in Hospitality	2	12	$13,200	22	$24,200	30	$33,000	40	$44,000
HMG 6747	Marketing in Hospitality and Tourism	2	12	$13,200	22	$24,200	30	$33,000	40	$44,000
LEI 6931	Strategic Management in Hospitality Business	2	12	$13,200	22	$24,200	30	$33,000	40	$44,000
HMG 6608	Hospitality Law and Risk Management	2	12	$13,200	22	$24,200	30	$33,000	40	$44,000
LEI 6931	Branding Strategies in Hospitality and Tourism	2	12	$13,200	22	$24,200	30	$33,000	40	$44,000
Tuition per credit hour (based on cost recovery model)- Fiscal Year Income		$550		$198,000		$363,000		$495,000		$660,000

Expenses	*Each class will be taught once per year in FY1 and FY 2 and twice each year starting in FY 3.*									
HLP 6515	Evaluation Procedures (3 credits- $495 per student)			$ 5,940		$ 10,890		$ 14,850		$ 19,800
HLP 6535	Research Methods (3 credits- $495 per student)			$ 5,940		$ 10,890		$ 14,850		$ 19,800
LEI 5188	Trends in Tourism and Hospitality (3 credits- $495 per student)			$ 5,940		$ 10,890		$ 14,850		$ 19,800
LEI 6336	Tourism Planning & Development (3 credits- $495 per student)			$ 5,940		$ 10,890		$ 14,850		$ 19,800
LEI 6944/ or 6905	Practicuum or Professional Paper (6 Credits- $495 per student)			$ 5,940		$ 10,890		$ 14,850		$ 19,800
LEI 6931	Tourism and Hospitality Business Perspectives (2 Credits-$330 per student)			$ 3,960		$ 7,260		$ 9,900		$ 13,200
LEI 6931	Revenue Management in Hospitality (2 Credits-$330 per student)			$ 3,960		$ 7,260		$ 9,900		$ 13,200
HMG 6747	Marketing in Hospitality and Tourism (2 Credits-$330 per student)			$ 3,960		$ 7,260		$ 9,900		$ 13,200
LEI 6931	Strategic Management in Hospitality Business (2 Credits-$330 per student)			$ 3,960		$ 7,260		$ 9,900		$ 13,200
HMG 6608	Hospitality Law and Risk Management (2 Credits-$330 per student)			$ 3,960		$ 7,260		$ 9,900		$ 13,200
LEI 6931	Branding Strategies in Hospitality and Tourism (2 Credits-$330 per student)			$ 3,960		$ 7,260		$ 9,900		$ 13,200
Program Director (Dawn Shores)- Paid for by the market rate Online Sport Management Program in FY1				$ -		$ 5,000		$ 15,000		$ 20,000
Career Services and Engaged Learning (Craig Schmitt) - Paid for by the Online Sport Man Program in FY1				$ -		$ 5,000		$ 12,500		$ 20,000
Exam Proctoring Expeneses and Technology				$ 2,000		$ 3,000		$ 4,000		$ 6,000
Program Coordinator and Advisor (in-load faculty time)				$ 12,500		$ 15,000		$ 20,000		$ 30,000
Graduate Assistants				$ 20,000		$ 35,000		$ 35,000		$ 40,000
All Campus- Marketing and Recruitment Services (35% of REVENUE)				$ 69,300		$ 127,050		173,250		231,000
Sub-total expenses				$ 157,260		$ 288,060		393,400		$ 525,200

Program Fees and Overhead										
University General Admin Overhead (13% of EXPENSES)				$20,444		$37,448		$51,142		$68,276
College Support for Instructional Design, Technology, and Program Management (10% of REVENUE)				$19,800		$36,300		$49,500		$66,000
Fiscal Year Expenses				$ 197,504		$ 361,808		494,042		$ 659,476
Fiscal Year Net Revenue				$496		$1,192		$958		$524

Approval Signatures:

Department Chair ___[signature]___ MICHAEL SAGAS ___4/11/18___
                     Signature   Printed Name   Date

Dean of College ___[signature]___ CHRISTOPHER JANELLE ___04-11-18___
                 Signature   Printed Name   Date

Associate Provost ___[signature]___ W. A. McCollough ___4/23/18___
                 Signature   Printed Name   Date

Provost and
Senior Vice-President ___[signature]___ Joseph Glover ___4/26/18.___
                 Signature   Printed Name   Date

To be completed by the Office of the Associate Provost

Special Program Code: ___HBM___

ChartField: DeptID ___26010000___ Fund ___143___ Program ___7800___ FlexID ___52MSTRSMHBMS___