

TABLE 3:
NEW ACADEMIC DEGREE PROGRAM PROPOSAL SUMMARY
28 October 2011

I. Prepared by Institution

Institution/Location: Indiana University-Purdue University Indianapolis
 Program: Certificate in Oral and Maxillofacial Surgery
 Proposed CIP Code: 5105017
 Base Budget Year: 2011-12

	<u>Year 1</u> 2012-13	<u>Year 2</u> 2013-14	<u>Year 3</u> 2014-15	<u>Year 4</u> 2015-16	<u>Year 5</u> 2016-17
Enrollment Projections (Headcount)	3	6	9	12	12
Enrollment Projections (FTE)	2	3	3	4	4
Degree Completion Projection	0	0	0	3	3
New State Funds Requested (Actual)	\$ (17,500)	\$ (27,000)	\$ (36,300)	\$ (44,400)	\$ (44,400)
New State Funds Requested (Increases)	\$ (17,500)	\$ (9,500)	\$ (9,300)	\$ (8,100)	\$ 0

II. Prepared by Commission for Higher Education

New State Funds to be Considered for Recommendation (Actual)	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
New State Funds to be Considered for Recommendation (Increases)	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

CHE Code: _____ Comment: _____
 Campus Code: _____
 County Code: _____
 Degree Level: _____
 CIP Code: _____

Campus: Indiana University-Purdue University Indianapolis
 Program: Certificate in Oral and Maxillofacial Surgery
 Date: 28 October 2011

TABLE 1: PROGRAM ENROLLMENTS AND COMPLETIONS
 Annual Totals by Fiscal Year (Use SIS Definitions)

	<u>Year 1</u> 2012-13	<u>Year 2</u> 2013-14	<u>Year 3</u> 2014-15	<u>Year 4</u> 2015-16	<u>Year 5</u> 2016-17
A. Program Credit Hours Generated					
1. Existing Courses	39	60	81	99	99
2. New Courses	0	0	0	0	0
Total	39	60	81	99	99
B. Full-time Equivalents (FTEs)					
1. Generated by Full-time Students	0	0	0	0	0
2. Generated by Part-time Students	2	3	3	4	4
Total	2	3	3	4	4
3. On-Campus Transfers	0	0	0	0	0
4. New-to-Campus	2	3	3	4	4
C. Program Majors (Headcounts)					
1. Full-time Students	0	0	0	0	0
2. Part-time Students	3	6	9	12	12
Total	3	6	9	12	12
3. On-Campus Transfers	0	0	0	0	0
4. New-to-Campus	3	6	9	12	12
5. In-State	3	6	9	12	12
6. Out-of-State	0	0	0	0	0
D. Program Completions	0	0	0	3	3

Campus: Indiana University-Purdue University Indianapolis
 Program: Certificate in Oral and Maxillofacial Surgery
 Date: 28 October 2011

TABLE 2A:
 TOTAL DIRECT PROGRAM COSTS AND SOURCES OF PROGRAM REVENUE

	Year 1		Year 2		Year 3		Year 4		Year 5	
	FTE	2012-13	FTE	2013-14	FTE	2014-15	FTE	2015-16	FTE	2016-17
A. Total Direct Program Costs										
1. Existing Departmental Faculty Resources	0.0	\$ 0	0.0	\$ 0	0.0	\$ 0	0.0	\$ 0	0.0	\$ 0
2. Other Existing Resources		0		0		0		0		0
3. Incremental Resources (Table 2B)		0		0		0		0		0
TOTAL		\$ 0		\$ 0		\$ 0		\$ 0		\$ 0
B. Sources of Program Revenue										
1. Reallocation		\$ 0		\$ 0		\$ 0		\$ 0		\$ 0
2. New-to-Campus Student Fees		11,800		18,200		24,500		30,000		30,000
3. Other (Non-State)										
4. New State Appropriations										
a. Enrollment Change Funding		5,700		8,800		11,800		14,400		14,400
b. Other State Funds		(17,500)		(27,000)		(36,300)		(44,400)		(44,400)
TOTAL		\$ 0		\$ 0		\$ 0		\$ 0		\$ 0

Campus: Indiana University-Purdue University Indianapolis
 Program: Certificate in Oral and Maxillofacial Surgery
 Date: 28 October 2011

TABLE 2B:
 DETAIL ON INCREMENTAL OR
 OUT-OF-POCKET DIRECT PROGRAM COSTS

	Year 1		Year 2		Year 3		Year 4		Year 5	
	FTE	2012-13	FTE	2013-14	FTE	2014-15	FTE	2015-16	FTE	2016-17
1. Personnel Services										
a. Faculty	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
b. Support Staff	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
c. Graduate Teaching Assistants	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total Personnel Services		0		0		0		0		0
2. Supplies and Expense										
a. General Supplies and Expense		0		0		0		0		0
b. Recruiting		0		0		0		0		0
c. Travel		0		0		0		0		0
d. Library Acquisitions		0		0		0		0		0
Total Supplies and Expense		0		0		0		0		0
3. Equipment										
a. New Equipment Necessary for Program										
b. Routine Replacement										
Total Equipment		0		0		0		0		0
4. Facilities		0		0		0		0		0
5. Student Assistance										
a. Graduate Fee Scholarships		0		0		0		0		0
b. Fellowships		0		0		0		0		0
Total Student Assistance		0		0		0		0		0
Total Incremental Direct Costs	\$	0	\$	0	\$	0	\$	0	\$	0

Cert Oral/Maxillofacial Surgery
IUPUI

	Headcount Enrollment					Total Credit Hours/head					New Course Cr Hr/head					Support Course Cr Hr/head				
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
New HC																				
Res																				
FT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PT	1	3	3	3	3	13	13	13	13	13	0	0	0	0	0	0	0	0	0	0
	2		3	3	3	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0
	3			3	3	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0
	4				3	6	6	6	6	6	0	0	0	0	0	0	0	0	0	0
	5					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Nres																				
FT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PT	1	0	0	0	0	13	13	13	13	13	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0
	3		0	0	0	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0
	4			0	0	6	6	6	6	6	0	0	0	0	0	0	0	0	0	0
	5				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trfr HC																				
Res																				
FT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PT	1	0	0	0	0	13	13	13	13	13	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0
	3		0	0	0	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0
	4			0	0	6	6	6	6	6	0	0	0	0	0	0	0	0	0	0
	5				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Nres																				
FT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PT	1	0	0	0	0	13	13	13	13	13	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0
	3		0	0	0	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0
	4			0	0	6	6	6	6	6	0	0	0	0	0	0	0	0	0	0
	5				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		3	6	9	12	12														
Res		3	6	9	12	12														
Nres		0	0	0	0	0														
FT		0	0	0	0	0														
PT		3	6	9	12	12														
New		3	6	9	12	12														
Res		3	6	9	12	12														
Nres		0	0	0	0	0														
Trnfr		0	0	0	0	0														
Res		0	0	0	0	0														
Nres		0	0	0	0	0														

Cert Oral/Ma
IUPUI

	Total Credit Hours					Total New Crs Credit Hours					Total Spprt Crs Credit Hours					FTE				
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
New HC																				
Res																				
FT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PT	1	39	39	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2	0	21	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Nres																				
FT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trfr HC																				
Res																				
FT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Nres																				
FT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PT	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
cr hr per FTE:																				
Total	39	60	81	99	99	0	0	0	0	0	0	0	0	0	0	1.63	2.50	3.38	4.13	4.13
Res	39	60	81	99	99	0	0	0	0	0	0	0	0	0	0	1.63	2.50	3.38	4.13	4.13
Nres	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
FT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
PT	39	60	81	99	99	0	0	0	0	0	0	0	0	0	0	1.63	2.50	3.38	4.13	4.13
New	39	60	81	99	99	0	0	0	0	0	0	0	0	0	0	1.63	2.50	3.38	4.13	4.13
Res	39	60	81	99	99	0	0	0	0	0	0	0	0	0	0	1.63	2.50	3.38	4.13	4.13
Nres	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Trnfr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Res	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Nres	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00