**Report from BLP, Master of Science in Kinesiology (CEHHS)**

**February 22, 2015**

The budget and Long Range Planning Committee (BLP) has reviewed the proposed Master of Science in Kinesiology Program as well as the resource implications of the program’s launch. We thank proposer Jeff Nessler for his input and assistance as we reviewed the program’s resource implications.

This proposed program will be housed in the College of Education Health and Human Services, Department of Kinesiology. Originally, this program was reviewed and forwarded to the Chancellor’s office as a self-supported program. Due to budget issues at the time, there was a mandate from the CSU that no new state-supported programs could be launched. By the time this program went through the review process and was submitted to the Chancellor’s office, that mandate had been lifted and the program was returned to CSUSM for reconsideration as a state-supported program. Budgetary implications for state-supported programs necessitated a re-review of the program.

**Program Demand:**

According to the P-Form, “The Department of Labor (2010-11) issues compelling statistics for job outlook for persons such as Fitness Specialists, etc. who maintain an M.S. degree in Kinesiology. Employment is expected to increase by 29% in the next decade for Fitness Specialists, and 24% for Cardiac Rehab employees. The P-form also references a 2009 report from the California Employment Development Department, which projects a 17% increase in demand for careers in the Education Services and Health Care sector from 2006-2016.

Students from CSUSM’s Kinesiology, Nursing, and Human Development Programs were surveyed to ascertain interest in the program. Of 337 respondents, 63.8% indicated that they were very interested and 30.6% were somewhat interested. The same survey indicated that 79.7% of the respondents would prefer daytime classes, 54.6% preferred evening classes and 18.7% preferred weekend. We assume that some students indicated more than one preference. The existing B.S. Program in Kinesiology has graduated between 100-150 students annually since 2010. The program proposers assume that this will be a strong pool of applicants for the M.S. degree.

**Resource Implications:**

*Faculty:*

In order to offer a new graduate program, there must be 5 full time faculty with appropriate terminal degrees. There are currently seven tenure-line faculty in the undergraduate Kinesiology Department. The P-form indicates that the majority of the existing faculty have prior experience supervising students in mentored research and serving on Master’s committees. The state-supported budget includes 9 wtus ($22,550) for replacement costs for existing faculty who would shift some of their teaching load from the undergraduate to the graduate program. Beginning in year 2 of the program, there would also be the cost of 3 wtus ($7, 517) to course release for thesis supervision.

*Space and Equipment:*

The Department of Kinesiology maintains 2500 square feet of existing lab space in University Hall 260 and 2000 square feet of space in Academic Hall 111-115. While there is adequate equipment for the undergraduate program, the state-supported budget for the graduate program includes $20,000 per year for equipment and materials. An e-mail from the COEHHS Associate Dean indicates that this will be provided through the resource sharing funds.

*IITS:*

The P-form indicates that the program will require software packages such as SPSS and GraphPad Prism to analyze and graph scientific data. The program will request refresh computers from IITS for students use in the existing Labs. There is no budget line or guarantee that these computers can be supplied. The IITS report indicates that, at this time there is no budget for IITS support in the evenings, which is when the program will be delivered. Further, IITS has requested more specific information about computer needs so that appropriate planning can take place.

*Staff:*

The P-Form states that student advising will be accomplished both by program faculty and CEHHS Student Services. Faculty chairing theses will receive 0.25 WTU per thesis. Any new program necessarily requires staff support. BLP urges the College Administration to confer with CEHHS Student Services to address the workload issues associated with program inquiries, initial advisement, admissions, and graduation completion.

*Library:*

The original report from the library in 2012 stated, “It is necessary to note that the Library has not received any funds specifically for the acquisition of resources to support the Kinesiology BS program since it was first offered in 2005. As this program has added faculty and student enrollment, there have been consistent requests for journal subscriptions. None of these journals have been purchased due to lack of funds. Students and faculty in this program use the Library’s interlibrary loan service heavily. Inter-library loan services costs take the form of actual payment for articles from institutions (when they are not freely available from reciprocal libraries), copyright fees, and in-staff workload to process requests. Any monographs (books) purchased for the Kinesiology program have come from existing funds for these purchases.”…“Since this proposal is for a master’s program, which by definition will require even more developed research work by students, the need for additional library resources I s even more apparent.”…

The updated report from the library indicates that since the initial review, the need for additional Library funds to support students in their coursework has not decreased. There is a new process for requesting funds to support new programs through the Academic Affairs three-year rolling plan budget process. However, this process does not ensure availability and allocation of funds. A current estimate of core resources needed to support the program and faculty includes core collection Monographs ($5000 – one time), ongoing Monographs ($1000 – annually), and Journals ($5000 – annually.)

It should be noted that that all new programs require support from existing library and IITS faculty and staff. As the campus continues to grow and new programs are added, whether they are funded through self or state support, new positions must be considered to maintain the current level of support.

**State-Supported Budget Assessment:**

The budget spreadsheet indicates anticipated revenues of $48,000 in the first year, based on one cohort of 12 students. Subsequent years will see revenues of $92,000.00 based on 2 cohorts (23 students). Under normal budgetary conditions, Academic Affairs receives approximately $4000 per FTES. However, assurance of that allocation is dependent upon request from the University Budget Committee. Costs for the program are estimated at $42,550 in year one, $72,617 in year two and $80,133 in subsequent years. Salary costs do not include increases. Costs mentioned earlier in this report include replacement cost for faculty and equipment and materials. The program would need to recoup approximately 87% of its revenue to fully support the program.