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MEMORANDUM

DATE: October 7, 2014

TO: Budget and Long Range Planning Committee (BLP)

FROM: Jeff Nessler, Associate Professor and Chair, Dept of Kinesiology

SUBJECT: Stateside Budget for Master's in Kinesiology

The Department of Kinesiology has unanimously approved the proposal to move forward with the Master's in Kinesiology as a state-supported program rather than self-supported through Extended Learning. As a state-supported program, regular operating expenses will be carried by the CEHHS, which in turn receives an FTES allocation from the Provost's office. Due to impaction the FTES for the B.S. in Kinesiology will be lower and be offset by the enrollment in the M.S. program. Regular expenses include: instructor salaries and benefits, copying and duplicating, advertising and print, library costs, and course release for thesis advisement. Beyond these regular expenses, the department will require an additional \$20k per year to fund equipment and supplies for faculty and students to use in completion of thesis-related research. This will be requested in next year's budget. This arrangement will suffice for enrollments of up to 30 students in the graduate program.