

**KANSAS BOARD OF REGENTS  
COUNCIL OF CHIEF ACADEMIC OFFICERS  
AGENDA**

**December 18, 2019  
9:00 am – 10:00 am  
or upon adjournment of SCOCACO  
reconvene at noon**

The Council of Chief Academic Officers will meet in Suite 530 in the Curtis State Office Building at 1000 SW Jackson, Suite 520, Topeka, Kansas, 66612. The Committee will reconvene at noon for lunch in the Kathy Rupp Conference Room, Suite 520.

<b>I.</b>	<b>Call to Order</b>	David Cordle, Chair
A.	Approve Minutes from the November 20, 2019 meeting at PSU	p. 3
<b>II.</b>	<b>Requests</b>	
A.	First Reading	
1.	Request for a Master of Science in Athletic Training	FHSU
		p. 7
<b>III.</b>	<b>Council of Faculty Senate Presidents Update</b>	Greg Schneider, ESU
<b>IV.</b>	<b>Other Matters</b>	
A.	Discuss Opportunities (new degree programs, partnerships, strategic initiatives, etc.) that Universities are Considering or Planning to Pursue in the Future	COCAO Members
B.	Chief Diversity Officers Update	
C.	Program Review Reminder	Samantha Christy-Dangermond
<b>V.</b>	<b>Next COCAO Meeting – January 15<sup>th</sup> at 9 a.m.</b>	
	<ul style="list-style-type: none"><li>• Approve minutes from December 18 meeting</li><li>• Discuss Tentative Agenda for January 15 meeting in Topeka</li><li>• Date Reminders:<ol style="list-style-type: none"><li>1. Program Review Report Deadline is February 14, 2020</li><li>2. Admissions Working Group will meet in January, TBD</li><li>3. The University Press of Kansas Board of Trustees will meet in Dec &amp; Jan upon adjournment of COCAO</li></ol></li></ul>	

## COUNCIL OF CHIEF ACADEMIC OFFICERS

The Council of Chief Academic Officers, established in 1969, is composed of the academic vice presidents of the state universities. The Board's Vice President for Academic Affairs serves as an ex officio member, and the member from the same institution as the chairperson of the Council of Presidents serves as chairperson of the Council of Chief Academic Officers. The chief academic officers of the University of Kansas Medical Center and Washburn University are authorized to participate as non-voting members when agenda items affecting those institutions are to be considered. The Council of Chief Academic Officers meets monthly and reports to the Council of Presidents. The Council of Chief Academic Officers works with the Board Academic Affairs Committee through the Vice President for Academic Affairs. Membership includes:

David Cordle, Chair	ESU	Daniel Archer	KBOR
Jill Arensdorf	FHSU	Robert Klein	KUMC
Charles Taber	KSU	JuliAnn Mazachek	Washburn
Carl Lejuez	KU		
Howard Smith	PSU		
Rick Muma	WSU		

### Council of Chief Academic Officers

#### AY 2020 Meeting Schedule

Meeting Dates	Location	Lunch Rotation	Institution Materials Due	New Program Requests due
September 18, 2019	Topeka	WSU	August 30, 2019	July 19, 2019
October 16, 2019	<i>Conference Call for degree programs only</i>			
November 20, 2019	Pittsburg State University	PSU	November 1, 2019	September 20, 2019
December 18, 2019	Topeka	ESU	November 29, 2019	October 18, 2019
January 15, 2020	Topeka	KU	December 27, 2019	November 15, 2019
February 19, 2020	Topeka	FHSU	January 31, 2020	December 20, 2019
March 18, 2020	University of Kansas Medical Center	KUMC	February 28, 2020	January 17, 2020
April 15, 2020	Kansas State University	KSU	March 27, 2020	February 14, 2020
May 20, 2020	Topeka	Washburn	May 1, 2020	March 20, 2020
June 17, 2020	Topeka	ESU	May 29, 2020	April 17, 2020

## Council of Chief Academic Officers

### MINUTES Wednesday, November 20, 2019

The November 20, 2019, meeting of the Council of Chief Academic Officers was called to order by Chair David Cordle at 8:56 a.m. The meeting was held at Pittsburg State University, 1701 S. Broadway Street, Pittsburg, Kansas, 66762, in room 206 of the Overman Student Center.

#### **In Attendance:**

Members:	David Cordle, ESU Howard Smith, PSU Carl Lejuez, KU	Jill Arensdorf, FHSU Rick Muma, WSU Robert Klein, KUMC	Charles Taber, K-State Daniel Archer, KBOR JuliAnn Mazachek, Washburn
Staff:	Karla Wiscombe	Sam Christy-Dangermond	Amy Robinson
Others:	Jon Marshall, Allen CCC Lori Winningham, Butler CC Aron Potter, Coffeyville CC Marlon Thornburg, Coffeyville Kevin Bracker, PSU Joe McCann, Seward CC Erin Shaw, Highland CC Greg Schneider, ESU	Jean Redeker, KU Chris Claterbos, KU Professor Wintoki, KU Cindy Hoss, Hutchinson CC Brian Niehoff, K-State Rick Moehring, JCCC Michelle Schoon, Cowley CC Deatrea S. Rose, PSU	Kim Krull, Butler CC Dee Steinle, KU Brad Bennett, Colby CC Linnea Glenmaye, WSU Mike Calvert, Pratt CC Steve Loewen, NWK Tech Matt Pounds, NWK Tech Aswad Allen, ESU

Chair David Cordle welcomed everyone and roll call was taken for university members.

#### **SECOND READINGS**

- Rick Muma made a motion to approve the University of Kansas Master of Science in Business Analytics proposal. Jill Arensdorf seconded the motion. No additional information or questions were presented, and the motion passed.

Howard Smith made a motion to approve the Emporia State University Bachelor of Interdisciplinary Studies in Ethnic, Gender, and Identity Studies proposal. Rick Muma seconded the motion. David Cordle stated he did not have any new information and reminded the Committee that the program resources are already in place and the program was requested by students. The motion passed.

David Cordle stated these two proposals, as well as the four passed on the October conference call, will go to the Council of Presidents (COPS) later in the morning for approval.

#### **OTHER REQUESTS**

- Jill Arensdorf motioned to approve the KU request to change the name of their Bachelor of Science in Interior Architecture & Design to a Bachelor of Science in Interior Architecture. Chuck Taber seconded the motion. Carl Lejuez, University of Kansas, discussed the program briefly. With no further discussion or questions, the motion passed.
- Howard Smith motioned to approve the two requests from KU for name changes. KU is requesting to change the name of their Master of Science in Business and Organizational Leadership to a Master of Science in Organizational Leadership. KU is also requesting to change the name of their Master of Science in Business to a Master of Science in Supply Chain Management and Logistics. Jill Arensdorf seconded the

motion. Carl Lejuez discussed the programs briefly. With no further discussion or questions, the motion passed to approve both requests.

- Rick Muma motioned to approve the KSU request to change the name of their Department of Apparel, Textiles, and Interior Design, to the Department of Interior Design and Fashion Studies. Carl Lejuez seconded the motion. Chuck Taber, KSU, discussed the change briefly. With no further discussion or questions, the motion passed.
- Jill Arensdorf motioned to approve WSU request to create a new school within the College of Fine Arts. Howard Smith seconded the motion. Rick Muma discussed the proposal briefly, noting the new school will be called the School of Digital Arts. With no further discussion or questions, the motion passed.
- Chuck Taber motioned to approve a request from PSU to consolidate their Bachelor of Science in Education with a Major in Physics and their Bachelor of Science in Physics, thus illuminate their Bachelor of Science in Education with a major in Physics. Carl Lejuez seconded the motion. Howard Smith, PSU, discussed the change briefly. With no further discussion or questions, the motion passed.
- Howard Smith motioned to approve a request from KU to create a School of Professional Studies at the KU Edwards Campus. Chuck Taber seconded the motion. Carl Lejuez discussed the program request briefly. He noted that currently existing academic programs are done in collaboration with colleges or schools at their Lawrence campus or at the KU Med Center. Carl stated that while this creates great collaborations, it also can prevent responsiveness to the Kansas City market. David Cordle asked if the five programs listed under the School of Professional Studies currently exist. Carl responded that they either currently exist or they are moving towards them. With no further discussion or questions, the motion passed.
- David Cordle noted that the KU request to create a new School of Professional Studies will go to COPS later in the day. The other six requests will now go to Blake Flanders for review.

#### **COUNCIL OF FACULTY SENATE PRESIDENTS**

- Greg Schneider, ESU, presented an update. He stated they will meet today and discuss the CPL guidelines as well as topics to be discussed at the December 18<sup>th</sup> breakfast with the Board Chair.

#### **OTHER MATTERS**

- Chuck Tabor, KSU, discussed a proposal for a new EDD in Community College Leadership program. This program originated out of the University of Texas and was currently looking for a university home. The KSU College of Education was excited for this opportunity so it will soon be brought to KSU.
- Sam provided an update on the Midwest Student Exchange Program (MSEP), a multi-state tuition reciprocity program that includes Illinois, Indiana, Kansas, Michigan, Minnesota, Missouri, Nebraska, North Dakota, Ohio, and Wisconsin. Sam stated that Michigan is pulling out of the agreement and discontinuing their participation, so Michigan students will no longer receive a discounted tuition rate after AY2021. Sam stated that last year 35 students from Michigan received the discount.
- Daniel Archer discussed the two recent changes to ACT. Students who have previously taken the ACT will now be able to retake individual sections of the test and use the highest score which is called the “superscore”. Daniel discussed that right now our qualified admissions does not allow superscoring, but we

may want to investigate allowing this in the future and there are different ways to examine this. Daniel stated he was open to any discussion on the best way to handle this change. Chuck Taber stated he would like to have admission representatives look at this over the next three or four weeks. Daniel stated he would send an email out asking for representatives to create a working group to look into this further. He mentioned that KBOR has a regulation specifying that the highest composite score will be used, and this would need to be changed if it was decided to use the superscore.

- Daniel Archer discussed qualified admission changes. The changes were approved when COCAO met in September, and KBOR regulations will need to be changed before the qualified admission changes go into effect. KBOR anticipates the criteria will start to be used AY 2021-2022. Daniel noted he emailed this information out to K-12 contacts and Kansas Association of Collegiate Registrars and Admissions Officers (KACRAO), and Daniel asked for this information to be disseminated as much as possible.
- Daniel Archer discussed the AY 2020 Board goal of exploring positive pathways to help students who do not meet qualified admissions standards. Daniel stated that some members are concerned with the stigma associated with rejection, and there is a desire for a positive tone in messaging and that options are presented to them. Daniel discussed the need to develop an action plan going forward and stated admission representatives may want to develop that plan. There was a brief discussion on similarities between this plan and the Student Success Action Plan, the goal of positive pathways, and the type of actions this plan may bring about. Jon Marshall asked if there was a way the two-year colleges can help partner towards improving the GPA or being part of the positive pathway plan. There was discussion on existing partnerships between universities and community colleges. It was agreed that this would be a topic to explore with a group of admission representatives that Daniel will coordinate in the near future.
- Daniel gave a status update on the 2 PLUS 2 Program. He stated that in 2015 this was a Board goal and has resurfaced recently at the Board Retreat. Daniel stated he would like to get an updated inventory of the 2 PLUS 2 that the universities have with community colleges, and then examine it further. He will be sending out an email with an inventory sheet to the universities in the near future.
- Aswad Allen, Chief Diversity Officer, ESU, and Jennifer Ng, Interim Vice Provost of Diversity & Equity, KU, provided an overview of the 2019 Tilford Conference that was held in October. Jennifer provided a handout and asked that this information be taken back to each of the institutions if possible. Jill Arensdorf asked if attendees and their roles at the conference have been tracked. Jennifer responded that they have all the data going back 10 years, and the turnout has been consistent over the years. It was agreed that the data will be provided to the Committee. The next conference is in October 2020 and they were looking for keynote speakers. Jennifer asked if anyone had any ideas on speakers to contact her at [diversity@ku.edu](mailto:diversity@ku.edu). Jennifer discussed challenges such as balancing between the number of people who registered versus attended and the inability to verify the information such as job titles when people registered.
- The Committee discussed the elimination of National Association for College Admission Counseling (NACAC) rule preventing the recruitment of other institutions' students at the request of the COCAO Chair. Concerns and support for this change were discussed, as well as concerns and support for the NACAC organization in general.
- Rick Muma made a motion to recess and reconvened at lunch time. Carl Lejuez seconded the motion passed. The Committee recessed at 9:57 a.m. The Committee reconvened at 12:10 p.m.

**APPROVAL OF MINUTES**

Howard Smith moved to approve the minutes of the October 16, 2019 meeting. Chuck Taber seconded the motion and the motion passed.

**ADJOURNMENT**

David Cordle noted that the University Press of Kansas would be meeting upon adjournment. Howard Smith motioned to adjourn the meeting. Jill Arensdorf seconded the motion and the meeting adjourned.

## Program Approval

## Summary

*Universities may apply for approval of new academic programs following the guidelines in the Kansas Board of Regents Policy Manual. Fort Hays State University has submitted an application for approval and the proposing academic unit has responded to all of the requirements of the program approval process.*

December 18, 2019

## I. General Information

### A. Institution

Fort Hays State University

### **B. Program Identification**

Degree Level: Master's  
Program Title: Athletic Training  
Degree to be Offered: Master of Science in Athletic Training  
Responsible Department or Unit: Health and Human Performance  
CIP Code: 51.0913  
Modality: Face-to-Face  
Proposed Implementation Date: Summer 2021  
Total Number of Semester Credit Hours for the Degree: 58

**II. Clinical Sites:** Does this program require the use of Clinical Sites? YES

Since this is a degree transition and not a new program, FHSU already has clinical education agreements and memorandum of understandings with numerous clinical sites with assigned students. These clinical sites are currently located in and around the Hays and FHSU service area. These clinical sites have been associated with the FHSU Athletic Training program for many years and remain dedicated to providing clinical education to athletic training students.

### **III. Justification**

FHSU currently offers a Bachelor of Science in Athletic Training program accredited by the Commission on Accreditation of Athletic Training Education (CAATE) in the Department of Health and Human Performance. The CAATE recently changed its accreditation standards, eliminating the bachelor's degree, requiring institutions to transition to and offer a degree in Athletic Training at the graduate or master's level. This proposed program will continue to serve students in Western Kansas who wish to pursue a degree in Athletic Training. FHSU has a rich history of educating athletic trainers starting in 1972 when an internship program in athletic training was started by Doug Sebold, the first athletic trainer employed by FHSU. This program transitioned to an accredited program around the time the internship route was eliminated. Since 2003, the program has continued to educate future athletic trainers who have gone on to represent FHSU and the State of Kansas well in their careers.

FHSU is the only Regent school located West of Salina, serving the population of Western Kansas and providing high quality education at an affordable cost. FHSU is able to meet student needs for those who want to attend a regional-comprehensive university, serving them close to home. FHSU will continue to offer this

high-quality affordable education and meet the demands of the changing field of athletic training education. FHSU offers a quality athletic training education in a NCAA Division II climate utilizing two full-time faculty, four full-time athletic trainers, four graduate assistant athletic trainers, a physician medical director and two local physical therapists. Additionally, the athletic training program has tremendous support of its medical community, utilizing athletic trainers at HaysMed-The University of Kansas Health System, Russell Regional Hospital, and numerous other healthcare professionals in educating its students.

**IV. Program Demand:** Select one or both of the following to address student demand: Option B selected.

**A. Survey of Student Interest**

**B. Market Analysis**

The Hanover Research group concluded a market analysis examining several potential graduate degrees at Fort Hays State University. This report examined demands using student degree conferral trends and occupational demand projections of eight graduate programs. They examined both National and Regional levels with the Regional analysis including Kansas, Colorado, Nebraska, Missouri, Iowa, Texas, Arizona, Illinois and Oklahoma. This analysis concluded that of the eight graduate programs examined, athletic training represented the strongest opportunity for a new master's program. The report concluded "Student and labor demand indicators for athletic training are above average regionally as well as nationally. In addition, regional competitive saturation is low suggesting significant space for a new program to attract students from Kansas and surrounding states" (Hanover Research Group, 2017). The analysis found an overall 24.2% regional growth rate predicted between 2014 and 2024, which is higher than average. Overall, master's conferrals in athletic training have grown annually at 8.9 % regionally and 8.2 % nationally (Hanover Research Group, 2017). Finally, the report highlighted new emerging employment sectors for athletic trainers including occupational health, performing arts, healthcare, military and public safety with the total number of practicing athletic trainers growing from 42,000 in 2012 to over 49,000 in 2016 (Hanover Research Group, 2017).

# Athletic Training Master's Conferrals and Occupational Projections

National Master's Conferrals in Athletic Training

Academic Field	2012	2013	2014	2015	2016	Growth Rate	AAC	STDEV
51.0913 Athletic Training/Trainer	517	510	549	667	708	8.2%	48	45

Regional Master's Conferrals in Athletic Training

Academic Field	2012	2013	2014	2015	2016	Growth Rate	AAC	STDEV
51.0913 Athletic Training/Trainer	153	183	177	201	215	8.9%	16	14

National Labor Projections for Athletic Trainers

Occupation	2016	2026	Volume Change	Percent Change	Avg. Annual Openings
29-9091 - Athletic Trainers	27,800	34,000	6,200	22.3%	2,200

Regional Labor Projections for Athletic Trainers

Occupation	2014	2024	Volume Change	Percent Change	Avg. Annual Openings
29-9091 - Athletic Trainers	6,280	7,800	1,520	24.2%	290

## **V. Projected Enrollment for the Initial Three Years of the Program**

Year	Headcount Per Year		Sem Credit Hrs Per Year	
	Full- Time	Part- Time	Full- Time	Part- Time
Implementation	22	0	660	0
Year 2	22	0	1276	0
Year 3	22	0	1276	0

## **VI. Employment**

The U.S. Department of Labor is projecting the employment of athletic trainers to grow 23 % from 2016 to 2026, faster than the average for all occupations. This growth, according to Career Planner.com, is primarily due to an increase in people's awareness of the effects of sports-related injuries such as concussions in the youth population and emerging markets such as the military, performance arts, and public safety. FHSU also contracted with the Hanover Research company to perform a market analysis and viability study for a master's degree program in Athletic Training. The report, provided to FHSU in November of 2017, confirmed the US Department of Labor projections on growth in the field. Additionally, the report, analyzing market trends both nationally and regionally, indicated of the eight disciplines analyzed for the institution, athletic training represented the strongest opportunity for a new master's program with a low competitive saturation level. In the Hanover report, the expected regional labor growth in the athletic training field between 2014 and 2024 is 24.2%, which is faster than average. It identified emerging employment opportunities in occupational health, performing arts, health care, military and public safety. Finally, their analysis indicated an annual master's degree conferral growth rate of 8.2% nationally and 8.9% regionally with labor projections for athletic trainers at 22.3% nationally and 24.2% regionally, indicating the demand for athletic trainers far outweighs the number of degrees being conferred. This market analysis indicates a Master of Science in Athletic Training is a viable degree option for Fort Hays State University.

## **VII. Admission and Curriculum**

### **A. Admission Criteria**

Students entering this program must have earned a bachelor's degree and meet program admission standards. These students will need to have a cumulative undergraduate GPA of 3.0 or better. The 2020 CAATE standards require students to have prerequisite courses in biology, chemistry, physics, psychology, anatomy and physiology at the postsecondary level (Standard 54). Additionally, students must gain foundational knowledge in statistics, research design, epidemiology, pathophysiology, biomechanics and pathomechanics, nutrition, pharmacology, public health, and health care delivery and payor systems incorporated into prerequisite coursework or as a component of the professional program (Standard 55). The program's admission requirements and curriculum are designed to meet these standards.

### **B. Curriculum**

#### **Year 1: Summer**

**SCH = Semester Credit Hour**

Course #	Course Name	10
ATEP 600	General Medical Pathophysiology	3
ATEP 610	Emergency Care in Athletic Training	3
ATEP 625	Clinical Skills and Interventions Lab	2
ATEP 630	Pharmacology for the Athletic Trainer	2

**Year 1: Fall**

<b>Course #</b>	<b>Course Name</b>	<b>11</b>
ATEP 640	Research and Evidence Based Practice in Athletic Training	3
ATEP 650	Musculoskeletal Pathophysiology	3
ATEP 655	Musculoskeletal Evaluation Lab	1
ATEP 660	Therapeutic Interventions I	3
ATEP 680	Clinical Practicum	1

**Year 1: Spring**

<b>Course #</b>	<b>Course Name</b>	<b>9</b>
ATEP 645	Advanced Statistics	3
ATEP 665	Therapeutic Interventions II	4
ATEP 685	Field Experience I	2

**Year 2: Summer**

<b>Course #</b>	<b>Course Name</b>	<b>9</b>
ATEP 800	Healthcare in Athletic Training	3
ATEP 820	Advanced Essentials of Athletic Training	3
ATEP 865	Therapeutic Interventions III	3

**Year 2: Fall**

<b>Course #</b>	<b>Course Name</b>	<b>9</b>
ATEP 830	Health & Injury Psychology (virtual course)	3
ATEP 885	Field Experience (Immersive) II	6

**Year 2: Spring**

<b>Course #</b>	<b>Course Name</b>	<b>10</b>
HHP 640	Epidemiology for Public Health (virtual course)	3
ATEP 850	Athletic Training Foundations and Professional Development	2
ATEP 899	Thesis/Project	3
ATEP 890	Field Experience III	2

**Total Number of Semester Credit Hours .....** **58**

**VIII. Core Faculty**

Note: \* Next to Faculty Name Denotes Director of the Program, if applicable

FTE: 1.0 FTE = Full-Time Equivalency Devoted to Program

<b>Faculty Name</b>	<b>Rank</b>	<b>Highest Degree</b>	<b>Tenure Track Y/N</b>	<b>Academic Area of Specialization</b>	<b>FTE to Proposed Program</b>
David Fitzhugh*	Assoc. Prof.	PhD	Y	Athletic Training	1.0
Jason Graham	Instructor	MS	N	Athletic Training	1.0
TBD Faculty	Asst. Prof.	Doctorate	Y	Athletic Training	1.0
Carlee Lindsey	Instructor	MS	N	Athletic Training	0.5

Cassie Mettling	Instructor	MS	N	Athletic Training	0.5
Anthony Thomas	Adjunct Inst.	DPT	N	Physical Therapy	0.10

Number of graduate assistants assigned to this program ..... **0**

**IX. Expenditure and Funding Sources** (*List amounts in dollars. Provide explanations as necessary.*)

<b>A. EXPENDITURES</b>	First FY	Second FY	Third FY
<b>Personnel – Reassigned or Existing Positions</b>			
Faculty	\$159,384	\$160,978	\$162,572
Administrators ( <i>other than instruction time</i> )	\$0	\$0	\$0
Graduate Assistants	\$0	\$0	\$0
Support Staff for Administration ( <i>e.g., secretarial</i> )	\$0	\$0	\$0
Fringe Benefits ( <i>total for all groups</i> )	\$60,369	\$60,661	\$60,953
Other Personnel Costs	\$0	\$0	\$0
<b>Total Existing Personnel Costs – Reassigned or Existing</b>	\$219,753	\$221,639	\$223,525
<b>Personnel -- New Positions</b>			
Faculty	\$38,000	\$38,383	\$38,764
Administrators ( <i>other than instruction time</i> )	\$0	\$0	\$0
Graduate Assistants	\$0	\$0	\$0
Support Staff for Administration ( <i>e.g., secretarial</i> )	\$0	\$0	\$0
Fringe Benefits ( <i>total for all groups</i> )	\$17,220	\$17,392	\$17,566
Other Personnel Costs	\$0	\$0	\$0
<b>Total Existing Personnel Costs – New Positions</b>	\$55,220	\$55,775	\$56,330
<b>Start-up Costs - - One-Time Expenses</b>			
Library/learning resources	\$0	\$0	\$0
Equipment/Technology	\$5,000	\$3,000	\$0
Physical Facilities: Construction or Renovation	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Start-up Costs</b>	\$5,000	\$3,000	\$0
<b>Operating Costs – Recurring Expenses</b>			
Supplies/Expenses	\$3,500	\$3,500	\$3,500
Library/learning resources	\$0	\$0	\$0
Equipment/Technology	\$0	\$0	\$0
Travel	\$3,375	\$3,375	\$3,375
Other (annual accreditation fee)	\$4,500	\$4,500	\$4,500
<b>Total Operating Costs</b>	\$11,375	\$11,375	\$11,375

<b>GRAND TOTAL COSTS</b>	\$291,348	\$291,789	\$291,230

<b>B. FUNDING SOURCES</b> <i>(projected as appropriate)</i>	Current	First FY (New)	Second FY (New)	Third FY (New)
Tuition / State Funds		\$176,055	\$347,180	\$354,124
Student Fees		\$4,400	\$8,800	\$8,800
Other Sources		\$0	\$0	\$0
<b>GRAND TOTAL FUNDING</b>		\$180,455	\$355,980	\$362,924
<b>C. Projected Surplus/Deficit (+/-)</b> (Grand Total Funding minus Grand Total Costs)		\$(110,893)	\$64,191	\$71,694

## X. Expenditures and Funding Sources Explanations

### A. Expenditures

#### Personnel – Reassigned or Existing Positions

Currently, the athletic training program has two 1.0 FTE positions (Dr. Fitzhugh & Mr. Graham) located in the Department of Health and Human Performance dedicated to the athletic training program. This is supplemented by three 0.5 FTE positions split between the Department of Health and Human Performance and the Department of Athletics. Under the new program, one of the 0.5 FTE positions will be converted to a 1.0 FTE tenure-track position in the Department of Health and Human Performance. This will result in approximately \$38,000 in additional salary necessary in year one. The other two 0.5 FTE positions would remain as currently deployed. This would result in a final faculty count of three 1.0 FTE and two 0.5 FTE positions dedicated to the athletic training program. Additionally, an adjunct instructor would be employed to teach ATEP 865: Therapeutic Interventions III during the summer. This adjunct instructor is currently being utilized to co-teach the comparable course in the undergraduate athletic training program. Salary data presented in table IX.A. represent a 1% increase in salary per year, assuming a 1% merit pool. The program director has an earned doctorate and Mr. Graham, the program's coordinator of clinical education, has completed two years in his doctoral program, which is expected to be completed summer 2021. The new faculty position will be required to have a doctorate. This will provide three 1.0 FTE doctoral level faculty for this program.

#### Personnel – New Positions

The CAATE 2020 Accreditation Standard 41 requires three core 1.0 FTE athletic training faculty members dedicated to the program. This requires an additional full-time 1.0 FTE faculty member to be added to the department. CAATE has mandated this person must be an athletic trainer. As referenced previously, this standard will be met by converting a current 0.5 FTE instructor position to a full-time position in the

Department of Health and Human Performance. This position will require an earned doctorate and be a tenure-track appointment.

### **Start-up Costs – One-Time Expenses**

This program is already in place, which minimizes start-up costs. As such, much of the infrastructure such as classroom facilities and equipment are already in place. The largest expense for the start-up cost is adding the additional athletic training faculty member. Additionally, the 2020 CAATE standards has increased the educational competencies of the athletic training students requiring initial expenditures of approximately \$8,000 spread out over two years to purchase equipment required to teach these new competencies. This includes extremity dislocation reduction models, suturing equipment and models, intravenous models and equipment, updated athletic protective equipment and other similar supplies.

### **Operating Costs – Recurring Expenses**

This program is already in place, which minimizes the need for an increase in recurring expenses. The program already pays an annual accreditation fee of \$4,500.00, which will not change with the transition to a MSAT. Additionally, the program receives normal operating monies from the department for professional development, office supplies, expendable equipment, non-expendable equipment and normal operating expenses. There will be some increases in operating costs with additional professional development money needed for the new faculty position. Additionally, it is expected there will be an increase in expenses relating to expendable and non-expendable supplies/equipment and competency tracking software licensing fees required by the 2020 CAATE Accreditation Standards. The proposed student fee of \$100.00 per student per semester will assist in off-setting the cost of these additional supplies/equipment, accreditation fees, and licensing fees. Finally, administrative support is already provided through the department's senior administrative assistant and student secretaries resulting in no additional costs. There will also be no additional library costs added since the program already exists.

## **B. Revenue: Funding Sources**

Tuition and fees will be used as the primary funding sources. Based on current enrollment patterns in the undergraduate athletic training program, 75% of the students will be from Kansas and 25% of the students will be from a contiguous state. Tuition revenue is calculated based on this projected 75%/25% distribution of students. To determine estimated revenue for year 1, the current resident graduate tuition rate was applied to 75% of generated student credit hours (\$242/credit hour X 495 SCH) and the current contiguous state graduate tuition rate was applied to 25% of generated student credit hours (\$341/credit hour X 165 SCH). This process was repeated for years 2 and 3 with resident graduate tuition rates applied to 75% of the student credit hours (957 SCH) and contiguous state graduate tuition rates applied to 25% of the student credit hours (319 SCH). Years 2 and 3 also assumed a 2% increase in tuition rates per year. Additionally, athletic training students will be assessed a program fee of \$100.00 during the fall/spring semesters (\$200.00 per year) to help offset the cost of equipment, one-time use supplies, competency tracking software licensing, and overall expenses related to having an athletic training program.

## **C. Projected Surplus/Deficit**

The program is projected to have a deficit in revenue in the first year, with a small surplus emerging as the program achieves full enrollment in all cohorts, beginning in year 2.

## **XI. References**

- CAATE. (2018). 2020 Standards for Accreditation of Professional Athletic Training Programs. Retrieved from <https://caate.net/wp-content/uploads/2019/02/2020-Standards-Final-2-20-2019.pdf>.
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