

**ILLINOIS STATE UNIVERSITY REQUEST  
FOR NEW PROGRAM APPROVAL  
*Financial Implication Form***

**Purpose:** Proposed new undergraduate and graduate programs (degrees, sequences, minors, and certificates) must include information concerning how the program will be financially supported to proceed through the curricular process.

**Procedure:** This completed form is to be approved by the Department/School Curriculum Committee chair, department chair/school director, college dean, and Provost prior to submission of the proposal to the College Curriculum Committee.

**Definition:** A "program" can be a degree, a sequence within a degree, a minor, or a certificate. This form is to be used for both undergraduate and graduate programs.

**Complete the following information:**

Department: Kinesiology and Recreation

Contact person: Peter Smith

Date: 9/17/2018

Proposed new program: Major: Exercise Science. Sequence: Health and Human Performance

(Note: if the proposed program is a sequence, please indicate the full degree it is housed within)

**BRIEF DESCRIPTION OF THE PROPOSED PROGRAM**

This sequence is almost an exact copy of the current Exercise Science major. The only amendment to what is currently on offer it is to reduce KNR 240, Principles and of Applications of Field Based Assessment, to one hour and convert it to a lab, and to add KNR183, Human Anatomy and Physiology Laboratory 1.

**ENROLLMENTS**

In the table below, summarize enrollment and degrees conferred projections for the program for the first- and fifth-years of operation. If possible, indicate the number of full-time and part-time students to be enrolled each fall term in the notes section. If it is not possible to provide fall enrollments or fall enrollments are not applicable to this program, please indicate so and give a short explanation.

**TABLE  
1**

<b>STUDENT ENROLLMENT AND DEGREE PROJECTIONS FOR THE PROPOSED PROGRAM</b>		
<b>Category</b>	<b>Year One</b>	<b>5<sup>th</sup> Year (or when fully implemented)</b>
Number of Program Majors/Minors (Fall Headcount)	154	170
Annual Full-time-Equivalent Majors/Minors (Fiscal Year)	154	170
Annual Number of Degrees Awarded	38	43

Add any relevant notes for the enrollment table 1 (Students are to be enrolled in a cohort; all students will be enrolled part-time; etc.) as an attachment

**Budget Rationale (as an attachment; include corresponding data in Table 2)**

Provide financial data that document the department or school's capacity to implement and sustain the proposed program and describe the program's sources of funding.

- a. Is the unit's (College, Department, School) current operating budget (contractual, commodities, equipment, etc.) adequate to support the program when fully implemented? If "yes", please explain. If new resources are to be provided to the unit to support the program, what will be the source(s) of these funds? **[Table 2 – Section 1]**
- b. What impact will the new program have on faculty assignments in the department? Will current faculty be adequate to provide instruction for the new program?

Will additional faculty need to be hired, either for the proposed program or for courses faculty of the new program would otherwise have taught? If yes, please indicate whether new faculty members will be full-time or part-time faculty, tenure track or non-tenure track faculty.  
**[Table 2 – Section 2]**

- c. Will current staff be adequate to implement and maintain the new program? If "yes", please explain. Will additional staff be hired? Will current advising staff be adequate to provide student support and advisement, including job placement and or admission to advanced studies? If additional hires will be made, please elaborate. **[Table 2 – Section 2]**

- d. Are the unit's current facilities adequate to support the program when fully implemented? Will there need to be facility renovation or new construction to house the program? (For a new degree program describe in detail the facilities and equipment available to maintain high quality in this program including buildings, classrooms, office space, laboratories, equipment and other instructional technologies for the program). **[Table 2 – Section 3]**
- e. Are library resources adequate to support the program when fully implemented? Please elaborate.
- f. Are there any additional costs not addressed in items a. – d.? If “yes” please explain.  
**[Table 2 – Section 4]**
- g. Are any sources of funding temporary (e.g., grant funding)? If so, how will the program be sustained once these funds are exhausted?
- h. If this is a graduate program, discuss the intended use of graduate assistantships and where the funding for assistantships would come from.

**Table 2: RESOURCES REQUIREMENTS**

**TABLE 2**

<b>ESTIMATED COSTS OF THE PROPOSED PROGRAM- Only new resources not currently available to the program</b>			
<b>Category</b>	<b>Unit of Measurement</b>	<b>Year One</b>	<b>5<sup>th</sup> Year (or when fully implemented)</b>
<b>Section 1: Operating Expenses</b>			
Including but not limited to: Contractual, Commodities, Equipment, etc.	\$	\$	\$
<b>Section 2: Personnel</b>			
Faculty	FTE	#.5	#
Faculty	\$	\$37.5	\$
Other Personnel Costs – All Staff excluding Faculty	\$	\$0	\$0
<b>Section 3: Facilities</b>			
Including but not limited to rental, maintenance, etc.	\$	\$0	\$0
<b>Section 4: Other Costs (itemized)</b>			
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
•	\$	\$	\$
<b>Total</b>	<b>\$</b>	<b>\$37.5K</b>	<b>\$</b>

## Exercise Science: Health and Human Performance

### Notes for Enrollment Table 1:

The initial enrollment and estimated number of degrees conferred was in the original submission of this form arrived at by halving current enrollment in the Exercise Science major in the fall 2016 (252), and the average number of degrees conferred over the previous three years (60). The decision to halve these numbers and use as estimates for initial enrollment and number of degrees conferred was based upon exit surveys completed by exercise science graduates over the last three years, in which approximately half of those about to graduate indicated an interest in career paths most suited to this sequence. Further, given 2016 enrollment is 15% higher than in 2015, and represents a 50% increase since 2010, further immediate enrollment increases without immediate resource allocation was thought undesirable. However, since that time enrollment numbers for fall 2017 (261) and fall 2018 (308) have revealed that enrollment numbers have already grown the point projected to be reached by 2023. As a consequence, and so as to avoid projecting shrinking enrollment in the first year of the new program, the numbers for each of the columns below have been adjusted.

Subsequent enrollments and degrees conferred are based upon an estimated 5% growth/year for the first two years, but no further growth beyond that point. This is because, since 2015 enrollment in exercise science has risen by over 40% without any additional faculty lines being made available. It is still unknown exactly how difficult it will be to cope with such a large increase, as these students are yet to make their way through the entire program. Given the unprecedented growth of the last three years, it would seem a little injudicious to propose further growth on top of that without seeing how we may cope under this increased load. It is because of this that this updated form alters the request for a faculty line from year 3 of the program to year 1. After all, current enrollment is already at what we had previously identified as needing an additional faculty line to support.

Suggested fall enrollment numbers, and estimated degrees conferred:

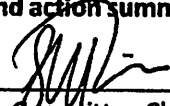
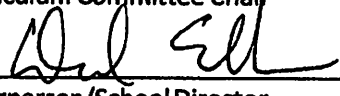
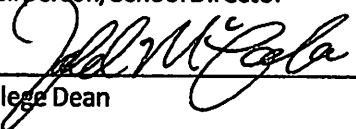
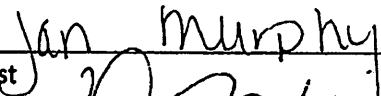

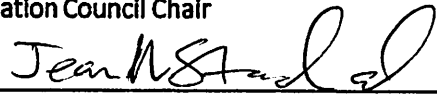
Year	Enrollment	Degrees Conferred
1 (2019)	154	38
2 (2020)	162	41
3 (2021)	170	43
4 (2022)	170	43
5 (2023)	170	43

## Exercise Science: Health and Human Performance

### Notes for Budget Table 2:

- a. We had anticipated growth within the sequences to be at around 5% per year from fall 2016 onwards, which would have been controlled in the usual manner via admissions and the internal transfer process. Given this level of growth, combined with the growth undergone in the last 6 years, we had anticipated needing a new full time tenure track faculty line to accommodate increased instructional capacity needs by the third year of the program (anticipated 2022). However, with new enrollment figures showing an increase in enrollment between fall 2015 and fall 2018 of over 40%, we would now anticipate needing the extra faculty line immediately, and would still be loath to project further growth beyond the first two years of the program, until the impact of this growth is understood. The cost of the additional faculty line is being split across this sequence and the other new sequence included in this submission (Health and Human Performance - see attached).
- b. Immediate faculty instructional needs are likely to exceed what is currently in place. With increased growth, more sections of upper level laboratory based classes would be anticipated to be needed, hence the need for an additional full time tenure track faculty line. Although the sequence incorporates several classes outside of the major, these classes are already being attended by students in the current exercise science major interested in physical therapy, in the current athletic training major, and by other students across campus interested in clinical careers such as physical therapy, occupational therapy and physician's assistant. Hence no increase in seats available in these courses is anticipated.
- c. It is anticipated that one additional faculty line will be adequate to implement and maintain the new program. The anticipated growth is not expected to be sufficient to require additional advising support.
- d. The unit's current facilities will be adequate to support the program when fully implemented. The current facilities are relatively new (new in 2011), and were built with growth in mind. Provided the additional faculty line permits the additional sections of courses necessitated by the growth, no additional physical requirements are anticipated.
- e. Library resources are adequate to support the program when fully implemented. There is no change to the classes currently on offer in the new program, so no subject changes are anticipated, and the current library resources provide good disciplinary support.
- f. No.
- g. No.
- h. N/A.

**Routing and action summary – in sequential order:**

1.  Department/School KNR  
Curriculum Committee Chair Date Approved
2.  Department KNR  
Chairperson/School Director Date Approved
3.  Date Approved  
College Dean original 6/4/18  
revised 9/20/18  
Date Approved
4.  9.25.18  
Provost Date Approved
5.  9/27/18  
College Curriculum Committee Chairperson Date Approved
6. \_\_\_\_\_ Teacher \_\_\_\_\_  
Education Council Chair Date Approved
7.  10/17/18  
University Curriculum Committee Chairperson Date Approved

**Once approved, include this form with the curricular proposal for the new program.**