DATE: September 14, 2012

To: Budget and Long Range Planning Committee

From: Wayne Veres
Dean, Instructional and Information Technology Services and Chief Information Officer

Subject: IITS Comments for the A form for the MS in Kinesiology

Thank you for the opportunity to provide additional comments for the A-form, MS in Kinesiology. We are pleased to read the program proposer has considered and anticipated there will be additional technical resource needs. It is essential that IITS begins discussions with the program proposers early in the P-form formation process to ensure that students and faculty have sufficient IT resources. Please contact the Dean of IITS upon the completion of this A-form in order to begin this planning process.

cc: David Barsky
Virginia Mann
Bill Ward
Teresa Macklin
Todd Astorino
DATE: September 14, 2012

To: Budget and Long Range Planning Committee

From: Wayne Veres
       Interim Dean, Library

Subject: Library Comments for the A form for the MS in Kinesiology

Thank you for the opportunity to provide additional comments for the A-form, *MS in Kinesiology*. We are pleased to read the program proposer has considered and anticipated there will be additional Library resource needs. It is essential that the Library begins discussions with the program proposers early in the P-form formation process to ensure that students and faculty have sufficient Library resources. Please contact the Dean of the Library upon the completion of this A-form in order to begin this planning process.

During the P-form formation process Yvonne Meulemans, Information Literacy Coordinator, will help ensure sufficient resources and expertise from the Library will be detailed on the P-form.

cc: David Barsky
    Virginia Mann
    Teresa Macklin
    Todd Astorino
MEMORANDUM

DATE: September 14, 2012

TO: David Barsky, AVP Academic Programs

FROM: Eloise Stiglitz  
Vice President of Student Affairs

SUBJECT: Student Affairs Comments for Program Abstracts - M.S. Kinesiology & B.A. Theater

Thank you for the opportunity to review your proposal for the new Masters of Science in Kinesiology and Bachelors of Arts in Theater programs. These programs appear to present great opportunities for our students, while also addressing the need to strengthen our programming as a comprehensive university and support the CSU system mission.

At this time Student Affairs has no additional feedback to provide related to these proposals, but we do thank you for the opportunity to review these two new program proposals. Please route the approval form to me for my endorsement at your earliest convenience.

cc. Todd Astorino, Kinesiology  
Judy Bauerlein, Theater
Email received from Jan Jackson, Vice President for Community Engagement  
Friday, September 14, 2012 6:16 AM

Hi David. I hope these both pass muster with the others. I'd love to see both of these programs in our academic master plan. No other comments.

[Note added by David Barsky: “Both” refers to the BA in Theater and the MS in Kinesiology]

Email received from Karen Nicholson, Director of Student Health & Counseling Services  
Thursday, September 20, 2012 12:19 PM

David,

I’ve had the chance to review the A form for Kinesiology, and here are my thoughts/questions:

- In the program description, there is mention of heart disease in the US and exercise recommendations not being met by many in the population. It appears that the focus of the program would be to prepare graduates to be able to be placed in work settings of fitness and cardiac rehabilitation centers to address the above health concerns. The listed faculty with current federal grant funding for research are not performing research in these areas and it did not appear that future tenure line faculty to be recruited would have this area of expertise. This seems to be a disconnect for me, so I’m not sure how this would be addressed with the planned curriculum.
- I wonder what would be examples of lab and research activities that would be expected of students to provide the “hands-on opportunities” offered to students. How would the research be carried out – would the research/study participants be students or the general public? I am the health care oversight officer for the campus and this includes health care activities performed outside the clinic’s walls. With that said, I anticipated that there will be additional resource (personnel) resource implications in the provision of oversight for the potential “health care” activities, as staff salaries for SHCS are fully fee supported and not state supported. A member of our staff, Dr. Bates, is presently the physician of record for the DEXA scan in use in the department.
- Would students have additional specialty lab course fees associated with the program?
- Would there be plans for students to have practicum experiences in clinical settings outside the university?

These are just my initial thoughts after reading the proposal and if you need additional information, please contact me. Thanks for the opportunity to review this.

Karen
Email received from Graham Oberem, Associate Vice President for Planning and Academic Resources
Thursday, September 20, 2012 1:37 PM

Hi David,

I have completed my review of the MS-KINE A-form. I found the motivation for the program thorough and the student interest was well documented. The survey results were interesting and possibly shed light on how students in general view hybrid courses and the scheduling of courses at this level.

Based on my reading of the resources needed to start this degree, it seems that the costs in the first year could be as high as $500,000+ This depends on the cost of the space renovations, some of which might already be in progress. Some of the instructor and equipment costs might be in the EL budget (up to about $60k), and that could lower the estimate. In terms of on-going costs, the department might be looking at as much as $130,000 per year of additional funding, more than half of which could be in the salary of a new TT faculty member. A small amount of the on-going costs (around $40k total for PT instructors and equipment) might be captured in the EL budget, but perhaps this could be made more clear by connecting the EL budget more directly to the narrative. If lecturers are being hired through EL, there might be a need to include benefits, which would be an on-going cost, in this case. I am attaching a spreadsheet with my guesstimates.

Let me know if you have questions or comments.

Graham

### MS in KINE - Costs based on A-form

<table>
<thead>
<tr>
<th></th>
<th>On-going Costs</th>
<th>One-Time Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Benefits</td>
<td>Costs</td>
</tr>
<tr>
<td>TT teach in grad program - about 10 UG courses need to be covered</td>
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<td></td>
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<tr>
<td>New TT Line (covers 4 UG courses per year)</td>
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<tr>
<td>PT faculty for the remaining 6 UG courses</td>
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<tr>
<td>Lab Space rennovation (multiple labs)</td>
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<td>Equipment (possible on EL budget)</td>
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</tr>
<tr>
<td>Library materials/Subscriptpons</td>
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</tr>
<tr>
<td>IITS Refresh</td>
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</tr>
<tr>
<td>TAs/GTAs</td>
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</tr>
<tr>
<td><strong>Total Costs</strong></td>
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<td>375,000</td>
</tr>
</tbody>
</table>

**Total Year 1 Costs** 533,500