

## PURDUE UNIVERSITY BOARD OF TRUSTEES EXECUTIVE SUMMARY DEGREE PROPOSAL TEMPLATE

PLEASE NOTE THAT THE FULL PROPOSAL CHECKLIST WILL NEED TO BE COMPLETED FOR THE INDIANA COMMISSION ON HIGHER EDUCATION (see [https://in.gov/che/files/checklist\\_of\\_criteria\\_web.pdf](https://in.gov/che/files/checklist_of_criteria_web.pdf)) Both this template and the full checklist document are submitted to the Purdue Board of Trustees. When this form is complete, please save and return to [weiderhaft@purdue.edu](mailto:weiderhaft@purdue.edu) with tables as separate attachment.

**DATE:** 10/23/2020  
**TO:** Board of Trustees  
**FROM:** Tim Gavin, Primary Contact, (765) 494-3179; [gavin1@purdue.edu](mailto:gavin1@purdue.edu)  
**CC:** Marion Underwood, Secondary Contact, (765) 494-8210; [underwm@purdue.edu](mailto:underwm@purdue.edu)  
**SUBJECT:** Department of Health and Kinesiology – WL – MSAT New Degree Proposal

**CAMPUS OFFERING DEGREE:** West Lafayette

**ANTICIPATED START DATE:** Fall 2022

### 1. IS THE DEGREE RESIDENTIAL, HYBRID, OR ONLINE?

The proposed Master of Science in Athletic Training (MSAT) degree is a residential degree.

### 2. BRIEF OVERVIEW OF DEGREE/WHY IS THE DEGREE NEEDED?

The Department of Health and Kinesiology at Purdue University is proposing a Master of Science degree program in Athletic Training (MSAT). This program will continue to build on the leadership of the department in preparing and placing students into careers of health and fitness in an area of state, regional, and national need.

The Athletic Training graduate program aligns with the land grant mission of Purdue University by focusing on teaching of practical professional skills in Athletic Training to serve the citizens of Indiana, the United States, and the world to prepare our graduates to succeed as professionals, leaders, and responsible health care providers. The proposed graduate athletic training program will enhance Purdue University's mission to meet workforce demands and contribute to the health and wellness of Indiana citizens.

The proposed MSAT program further aligns with the missions of the College of Health and Human Sciences and Department of Health and Kinesiology. The college seeks to prepare scholars, develop leaders, translate theory to practice, and advance knowledge of human behavior, health, and quality of life. The department mission is to create, interpret, transmit, and apply knowledge related to health, human performance, exercise, and fitness. The graduate athletic training program will prepare students to enter the work force providing clinical leadership while advancing the knowledge of health and improving the quality of life for active individuals across the lifespan by applying knowledge in the areas of health, exercise, and human performance.

Purdue University is already well known for athletic training services and this new graduate athletic training program will build upon this established area of strength. The program will leverage and bring together existing resources on campus in units such as Intercollegiate Athletics and Purdue University Student Health Center and combine them with the academic strengths within the Department of Health and Kinesiology and across the College of Health and Human Sciences while infusing innovative clinical fieldwork opportunities from community partners.

### 3. BRIEF EVIDENCE OF FEDERAL, STATE, AND REGIONAL LABOR MARKET NEED

Athletic training has been a growing profession, as have all healthcare professions, for a number of years. Sports and sport injuries continue to increase as more individuals participate in competitive and recreational sport activities. Additionally, as the population continues to age and expectations to remain active climb, the need for mid-level providers such as athletic trainers, physical therapists, and occupational therapists will also continue to rise.

Athletic trainers work in traditional (professional, collegiate, and high school sports) and emerging (physician offices, performing arts, military and police/fire departments, etc) settings. Current national data for those who are association members indicate approximately 44% of athletic trainers work in traditional settings, 26% work in emerging settings, 20% are students, and 9% are retired or did not specify their work setting. Compared to the same national database records in 2001, it is clear there is growth in the profession, with an increase of nearly 34% in the number of athletic trainers working in the profession over the past 20 years. A shift in athletic trainer employment settings is also evident when comparing data. In 2001, 51% of members worked in traditional settings, 22% worked in emerging settings, 23% were students, and 4% had settings not specified. In 2020, the number of athletic trainers working in traditional settings increased, yet the relative percentage of this group decreased to approximately 45%. This highlights the growth opportunities present in the profession as the emerging settings described above have seen increased growth and are where future job growth is likely to occur.

The need to prepare qualified athletic training professionals to fill these open positions is underscored throughout the letters of support for the proposed MSAT program.

#### 4. COSTS

##### A. Tuition and Fees—In-state and out-of-state

The proposed tuition fees correspond with the flat rates (8+ credit hours) published by the Office of the Bursar for graduate students for the 2020-2021 academic year and tuition per credit hour rates for summer session.

<b>General Tuition &amp; Fees (per semester)</b>	<b>In-state</b>	<b>Out-of-state</b>
a. General Service	\$4,603.90	\$14,004.90
b. Technology Fee	\$94.10	\$94.10
c. Repair & Rehabilitation Fee	\$161.00	\$161.00
d. Student Fitness and Wellness Fee	\$117.00	\$117.00
e. Student Activity Fee	<u>\$20.00</u>	<u>\$20.00</u>
Total General Service T&F	\$4,996.00	\$14,397.00
<b>General Tuition &amp; Fees (Summer)</b>	<b>In-state</b>	<b>Out-of-state</b>
f. General Service	\$329.05	\$600.45
g. Technology Fee	\$7.55	\$7.55
h. Repair & Rehabilitation Fee	\$11.25	\$11.25
i. Student Fitness and Wellness Fee	\$0	\$0
j. Student Activity Fee	<u>\$0</u>	<u>\$0</u>
Total General Service T&F	\$347.85	\$619.25

##### B. Financial Projection Table See Table 1

##### C. Program Review and Expenditure Summary See Table 2

D. Enrollment Projection  
See Table 3


**5. LIST OF SIMILAR DEGREES IN THE PURDUE SYSTEM AND DISTINCTIVE ELEMENTS FOR THIS DEGREE**

There is no directly related program in the Purdue University system. The Department of Health and Kinesiology at the West Lafayette campus currently offers an undergraduate major in Kinesiology and concentration in Clinical Exercise Physiology. Within the College of Health and Human Sciences there are accredited healthcare programs in Nursing and Speech-Language-Hearing Pathology. These programs require a similar mixture of didactic and clinical education, although the content and scope of practice between the three professions is quite different. This degree program will serve Purdue students as the only route for careers in Athletic Training.


**6. COMPETITIVE DEGREES – BRIEF SUMMARY**

In the state of Indiana there are only two other public institutions that offer entry-level athletic training programs, Indiana University and Ball State University. Among Purdue University peer institutions, there are programs offered at Penn State University, Texas A&M University, University of Michigan, University of Texas – Austin, and University of Wisconsin. Among the Big Ten, Indiana University, University of Iowa, University of Michigan, Michigan State University, University of Nebraska, Penn State University, Ohio State University, and the University of Wisconsin offer programs in athletic training.

*Recommended Approval:*

 8/26/21  
\_\_\_\_\_  
Jay T. Akridge Date  
Provost and Executive Vice President for  
Academic Affairs and Diversity

*Approved:*

 8/30/21  
\_\_\_\_\_  
Mitchell E. Daniels, Jr. Date  
President

**Table 1**  
**Program Financial Projection**  
**Financial Office Table**  
**Purdue West Lafayette Campus**  
**MS in Athletic Training Degree**

	<b>Year #1</b>	<b>Year #2</b>	<b>Year #3</b>	<b>Year #4</b>	<b>Year #5</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>I. ENROLLMENT</b>					
<b>1. Program Credit Hours Generated (FTE * 30 for BS &amp; FTE * 24 for masters/graduate)</b>					
a. Existing Courses	0	0	0	0	0
b. New Courses	39	69	69	69	69
<b>Total</b>	<b>39</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
<b>2. Full-Time Equivalents (FTE)</b>					
a. Full-Time FTEs	16	32	32	32	32
b. Part-Time FTEs	0	0	0	0	0
<b>Total Full/Part-Time FTE</b>	<b>16</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
c. On-Campus Transfer FTEs	0	0	0	0	0
d. New-to-Campus FTEs	16	32	32	32	32
<b>Total On/New-to-Campus FTE</b>	<b>16</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>3. Program Majors - Headcount</b>					
a. Full-Time Students	16	32	32	32	32
b. Part-Time Students	0	0	0	0	0
<b>Total Full/Part-Time HC</b>	<b>16</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
c. In-State	10	20	20	20	20
d. Out-of-State	6	12	12	12	12
<b>Total In/Out of State HC</b>	<b>16</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>

**Notes**

For both undergraduate and graduate degree enrollment projections, please carefully consider competitive degree enrollments and how the Purdue program will be marketed in the calculation of enrollment and degree completion projections.

^ Enter footnotes in the last section of this table for to provide additional details (required for 'other' categories) and projection and/or calculation logic.

**Table 1**  
**Program Financial Projection**  
**Financial Office Table**  
**Purdue West Lafayette Campus**  
**MS in Athletic Training Degree**

	Year #1 FY 2022	Year #2 FY 2023	Year #3 FY 2024	Year #4 FY 2025	Year #5 FY 2026
<b>II. INCREMENTAL REVENUE</b>					
<b>1. Projected # of New Students <sup>(1)</sup></b>	16	32	32	32	32
<b>2. General Tuition &amp; Fees <sup>(2)</sup></b>					
a. General Service	9,208	9,208	9,208	9,208	9,208
b. Technology Fee	188	188	188	188	188
c. Repair & Rehabilitation Fee	322	322	322	322	322
d. Student Fitness & Wellness Fee	234	234	234	234	234
e. Student Activity Fee	40	40	40	40	40
<b>Total General Service T&amp;F</b>	\$ 9,992	\$ 9,992	\$ 9,992	\$ 9,992	\$ 9,992
<b>2. Additional Fees - if applicable <sup>(3)</sup></b>					
a. Differential Fees					
b. Course Fees					
c. Other Fees	3,000	3,000	3,000	3,000	3,000
<b>Total Additional Fees</b>	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>Total Incremental Revenue</b>	\$ 207,872	\$ 415,744	\$ 415,744	\$ 415,744	\$ 415,744

**Notes**

(1) New Students represents the anticipated number of *new* students to campus; transfers or existing students are *not* to be included. The Total is set equal to the 'New-to-Campus FTEs' completed in the Enrollment section (I2d).

(2) T&F must match approved Bursar rates (refer to Bursar website). The calculation should be based on the *Full-Time/ Resident* Student T&F. If the new degree program is primarily Part-Time students, then the T&F needs to be adjusted appropriately for this type of expected enrollment.

(3) If additional fees are applicable, then each fee must be individually listed above and match approved Bursar rates (refer to Bursar website).

Bursar T&F Website: <https://www.purdue.edu/bursar/tuition/index.html>

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**Table 1**  
**Program Financial Projection**  
**Financial Office Table**  
**Purdue West Lafayette Campus**  
**MS in Athletic Training Degree**

	Year #1 FY 2022		Year #2 FY 2023		Year #3 FY 2024		Year #4 FY 2025		Year #5 FY 2026	
<b>III. EXPENDITURES</b>										
<b>1. Salary and Wages</b>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
a. Faculty	1.50	123,940	3.00	247,880	3.00	247,880	3.00	247,880	3.00	247,880
b. Limited Term Lecturers	0.00		0.00		0.00		0.00		0.00	
c. Graduate Students	0.00		0.00		0.00		0.00		0.00	
d. Other (Post Doc/Staff)	0.00		0.00		0.00		0.00		0.00	
<b>Total S&amp;W</b>	<b>1.50</b>	<b>\$ 123,940</b>	<b>3.00</b>	<b>\$ 247,880</b>	<b>3.00</b>	<b>\$ 247,880</b>	<b>3.00</b>	<b>\$ 247,880</b>	<b>3.00</b>	<b>\$ 247,880</b>
<b>2. Fringes and Fee Remissions</b>										
a. Fringe Benefits		40,988		81,976		81,976		81,976		81,976
b. Fee Remissions		-		-		-		-		-
<b>Total FB &amp; FR</b>		<b>\$ 40,988</b>		<b>\$ 81,976</b>		<b>\$ 81,976</b>		<b>\$ 81,976</b>		<b>\$ 81,976</b>
<b>3. Supplies and Expenses</b>										
a. General Supplies & Expenses		5,500		5,500		5,500		5,500		5,500
b. Minor Equipment		-		-		-		-		-
c. Recruiting & Marketing		1,500		1,500		1,500		1,500		1,500
d. Travel & Entertainment		500		500		500		500		500
e. Other (Library, subscriptions, IT)		-		-		-		-		-
<b>Total Supplies and Expense</b>		<b>\$ 7,500</b>		<b>\$ 7,500</b>		<b>\$ 7,500</b>		<b>\$ 7,500</b>		<b>\$ 7,500</b>
<b>4. Capital</b>										
a. Capitalized Equipment		-		-		-		-		-
b. Repair & Replacement		-		-		-		-		-
<b>Total Equipment</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Expenditures</b>		<b>\$ 172,428</b>		<b>\$ 337,356</b>		<b>\$ 337,356</b>		<b>\$ 337,356</b>		<b>\$ 337,356</b>
<b>Projected Program Surplus/(Deficit)*</b>		<b>\$ 35,444</b>		<b>\$ 78,388</b>		<b>\$ 78,388</b>		<b>\$ 78,388</b>		<b>\$ 78,388</b>

\* For the CHE proposal, only identify the nature of the support. It is not necessary to note dollars in the report; however, it should be stated that there is sufficient revenue to cover expenses. Projected surplus/deficit is an aid to identify potential new University revenue, anticipated program costs, and degree substantiality. This does not represent any type of funding request.

^ Enter footnotes in the last section of this table for to provide additional details (required for 'other' categories) and projection and/or calculation logic.

**Table 1**  
**Program Financial Projection**  
**Financial Office Table**  
**Purdue West Lafayette Campus**  
**MS in Athletic Training Degree**

**FOOTNOTES**

**I. Enrollment Details**

1. Program Credit Hours Generated

The program enrolls students in a cohort manner. Each cohort of 16 students will take the same course sequence. The program has 69 hours of new courses as part of the plan of study. The program takes two years to complete.

2. Full-Time Equivalents (FTE)

Each cohort admits 16 students and is a two-year program. In the first year (FY 2022), the program will only have year one students (n=16). In all following years, there will be 16 students in the year one cohort and 16 students in the year two cohort for a total of 32 FTE.

3. Program Majors - Headcount

The projected headcount includes new students to the University in annual cohorts. All students will be full-time students. Estimates for in-state versus out-of-state students reflect the current demographics of the undergraduate program.

**II. Incremental Revenue Details**

1. Projected # of New Students

The projected number of new students reflects the total projected enrollment for the program.

2. General Tuition & Fees

Tuition is held steady for the five-year projection. Not included in the projection is summer tuition money generated. In-state students will generate \$2,087.10 and out-of-state students will generate \$3,715.50 (current graduate summer tuition rates). All students will take 6 credit hours of summer courses. Based on projections this will increase fiscal year revenue by \$43,163 annually. No additional increase in expense is required since current fiscal year faculty will instruct the summer courses.

3. Additional Fees - if applicable

Currently, a \$600 program fee is assessed to all athletic training students to support clinical education requirements. This fee pays for program specific items such as criminal background checks, drug testing, TB tests, flu shots, CPR certification, simulated patients, and other clinical education supplies and services. This will be increased by \$2,400 to support increased instruction requirements, including more standardized patient interactions, increased clinical preceptor recruitment, and increased clinical site recruitment.

**III. Expenditure Details**

1. Salary and Wages

Salaries are reported for 3 core faculty that will teach in the program. Salaries are held steady over the 5-year projection. With the program building in year one, a total of 1.5 faculty FTE are required to teach courses. In subsequent years, 3.0 FTE will be required to teach both year 1 and year 2 coursework.

2. Fringes and Fee Remissions

No fee remissions will be issued.

3. Supplies and Expenses

**Table 1**  
**Program Financial Projection**  
**Financial Office Table**  
**Purdue West Lafayette Campus**  
**MS in Athletic Training Degree**

\$5,500 is placed into the General Supplies and Expenses line each year to account for accreditation annual fees and site visits. Annual accreditation fees are \$5,000 and site visits are \$5,000 once every 10 years. The total amount placed in the line allows the account to pay both the annual fee and also accrue money over time to pay for the site visit every 10 years. Student Recruiting and Marketing for the new program will be important and \$1,500 will support attendance at graduate school fairs, development of promotional materials, and student recruitment events. Local travel within the State of Indiana to visit clinical sites (as required by CAATE accreditation standards) will be supported by \$500 in the Travel and Entertainment line.

4. Capital

No additional capital equipment is required or anticipated.



**Table 2**  
**Program Revenue and Expenditure Summary**  
**Board of Trustees Table**  
**Purdue West Lafayette Campus**  
**MS in Athletic Training Degree**

	<u>Year #1</u> <u>FY 2022</u>	<u>Year #2</u> <u>FY 2023</u>	<u>Year #3</u> <u>FY 2024</u>	<u>Year #4</u> <u>FY 2025</u>	<u>Year #5</u> <u>FY 2026</u>
<b>Total Incremental Revenue*</b>	\$ 207,872	\$ 415,744	\$ 415,744	\$ 415,744	\$ 415,744
<b>Total Expenditures</b>	\$ 172,428	\$ 337,356	\$ 337,356	\$ 337,356	\$ 337,356
<b>Projected Program Surplus/(Deficit)**</b>	<b>\$ 35,444</b>	<b>\$ 78,388</b>	<b>\$ 78,388</b>	<b>\$ 78,388</b>	<b>\$ 78,388</b>

\*Based on the anticipated number of *new* students to campus; transfers or existing students are not included. Projected incremental revenue is based on the current *full-time, resident* tuition and fees approved by the Bursar.

\*\*Projected surplus/deficit is an aid to identify potential new University revenue, anticipated program costs, and degree substantiality. This does not represent any type of funding request.

**Additional Departmental Footnotes:**

The year-one deficit is due to the program not yet being at full student capacity. Once capacity is reached, the program produces annual revenue of \$78,388. At the end of five-year projection the program has paid back the deficit incurred in year one and has now generated over \$184,000.

**Table 3**  
**Projected Headcount and FTE Enrollment and Degrees Conferred**  
**Board of Trustees & ICHE Table**  
**Purdue West Lafayette Campus**  
**MS in Athletic Training Degree**

	<u>Year #1</u> <u>FY 2022</u>	<u>Year # 2</u> <u>FY 2023</u>	<u>Year # 3</u> <u>FY 2024</u>	<u>Year # 4</u> <u>FY 2025</u>	<u>Year # 5</u> <u>FY 2026</u>
<b>Enrollment Projections (Headcount)</b>	<u>16</u>	<u>32</u>	<u>32</u>	<u>32</u>	<u>32</u>
<b>Enrollment Projections (FTE)</b>	<u>16</u>	<u>32</u>	<u>32</u>	<u>32</u>	<u>32</u>
<b>Degree Completions Projection</b>	<u>0</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>