2-12-2009

SR-08-09-22 APC

Marshall University

ACADEMIC PLANNING COMMITTEE RECOMMENDATION

SR-08-09-22 APC

Recommends that the College of Education and Human Services' Intent to Plan statement for a Bachelor of Science in Exercise Science degree be approved.

RATIONALE:

Academic programs are required to express to higher education officials an intent to plan a new baccalaureate program (section 3.7 of WV Higher Education Policy Commission Series 11: *Submission of Proposals for New Academic Programs and the Discontinuance of Existing Programs*). The College of Education and Human Services has presented an intent-to-plan document for the program named above, which the Academic Planning Committee has reviewed.

The Committee finds that the proposed program meets the requirements of WVHEPC Series 11; will have distinctive areas of emphasis unique within the state; builds upon an existing program; and will meet the requirements of the Commission on Accreditation of Allied Health Professions and the Committee on Accreditation for the Exercise Sciences.

FACULTY SENATE CHAIR:

APPROVED BY THE FACULTY SENATE: _____ DATE: 2/17/09

DISAPPROVED BY THE FACULTY SENATE: _____ DATE: _____

UNIVERSITY PRESIDENT:

APPROVED: _____ DATE: 3/10/09

DISAPPROVED: _____ DATE: _____

COMMENTS: _____

_____

_____

Marshall University

November 21, 2008

Intent to Plan to Establish

Bachelor of Science in Exercise Science Degree Program

Huntington Campus

Prepared by:

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Assistant Professor and Interim Chair
&
Gina Sobrero Evans, Ph.D., HFI®
Assistant Professor/Exercise Physiology Lab Director
Exercise Science Program Director

PART 1: PROGRAM DESCRIPTION

The Division of Exercise Science, Sport, and Recreation (ESSR) in the College of Education and Human Services is proposing to change the emphasis in Exercise Science in the Bachelor of Arts Physical Education degree program to a Bachelor of Science in Exercise Science degree program. The program emphasis has two full time faculty and a third faculty member who is serving as the interim chair and is trained in the area of Exercise Physiology. A new faculty line in Biomechanics has also been approved. The Exercise Science emphasis is fully funded through the College of Education and Human Services in the Division of ESSR. Several reasons are behind the change in emphasis. First, current CAAHEP (Commission on Accreditation of Allied Health Education Programs) and CoAES (Committee on Accreditation for the Exercise Sciences) accreditation standards require that Exercise Science be a standalone degree (or degree program). Secondly, the Bachelor of Arts in Physical Education has outlived its purpose and is grossly outdated. The description of the profession used in this accreditation process by CAAHEP and CoAES includes, ". . . graduates of Exercise Science programs are trained to assess, design, and implement individual and group exercise and fitness programs for individuals who are apparently healthy and those with controlled disease." This scope of practice is different from our colleagues in Physical Education and Athletic Training. The mission of the Exercise Science program at Marshall University is to study and understand the relationship between physical activity and human health. Exercise Science coursework and research emphasize an understanding of the effects of acute and chronic exercise on the physiological, biochemical, and molecular mechanisms that underlie the responses and adaptations to exercise. Enhancing the Exercise Science curriculum is a commitment to physical fitness, health promotion, and disease prevention. The Marshall University Exercise Science faculty is committed to furthering the discipline and student comprehension by utilizing state-of-the-art facilities to conduct college-wide, regional, national, and internationally visible research, while maintaining important affiliations with many scientific and professional organizations.

A. Program Objectives

The Bachelor of Science in Exercise Science will provide the opportunity to:

1. Acquire skills and knowledge required for advanced practice (criteria delineated by CAAHEP).
2. Develop specialized skills for management, clinical education, assessment, and exercise prescription for apparently health and diseased populations.
3. Become engaged in life-long learning and to prepare for post-baccalaureate studies.
4. Meet societal needs for advanced level Exercise Science Professionals able to practice in diverse healthcare environments.
5. Utilize critical thinking skills in Exercise Science practice.
6. Apply communication skills to Exercise Science practice.
7. Serve in leadership roles in the health fitness industry as coordinators and directors of fitness programs.

8. Promote components of exercise and fitness for a healthy lifestyle, in a safe, legal, and ethical manner.

9. Be eligible for application for the American College of Sports Medicine (ACSM) Health Fitness Instructor Certification and the National Strength and Conditioning Association (NSCA) Certified Strength and Conditioning Specialist.

B. Program Identification

The following is the appropriate program identification as provided in the Classifications of Instructional Programs developed and published by the U.S. Department of Education Center for Educational Statistics.

> **31.0505 Kinesiology and Exercise Science.** A scientific program that focuses on the anatomy, physiology, biochemistry, and biophysics of human movement, and applications to exercise and therapeutic rehabilitation. Includes instruction in biomechanics, motor behavior, motor development and coordination, motor neurophysiology, performance research, rehabilitative therapies, the development of diagnostic and rehabilitative methods and equipment, and related analytical methods and procedures in applied exercise and therapeutic rehabilitation.

C. Program Features

There are currently six baccalaureate Exercise Science programs in the State of West Virginia provided by public and private institutions. The Division of Exercise Science, Sport, and Recreation baccalaureate exercise science degree program will be the seventh Exercise Science program in the state of West Virginia. However, the Exercise Science Program at Marshall University will have three distinct areas of emphases not offered at other universities and colleges in West Virginia: Exercise Physiology, Strength and Conditioning, and Health and Wellness. In addition, the Division of ESSR strives to have the BS in Exercise Science program recognized by CAAHEP and CoAES as the only nationally accredited program in the State of West Virginia. This program will be open to those persons who have been accepted to Marshall University.

Students pursuing a baccalaureate degree in Exercise Science will choose from one of the following content areas: (1) Exercise Science/Exercise Physiology (2) Exercise Science/Strength and Conditioning; or (3) Exercise Science/Health and Wellness. All students will complete a common core of classes to include Exercise Science prerequisites, core, cognate and general education coursework.

1. Admission and Performance Standards

   Prospective students who wish to apply for admission to the Bachelor of Science in Exercise Science degree program must meet the admission requirements listed below.

   Admission Criteria

Prospective students must meet the minimum criteria listed below to be considered for admission to the program.

- An overall cumulative minimum GPA of 2.50.
- A "C" or better on all prerequisite and required courses in the major.
- Admission to Marshall University
- Declared Exercise Science as a major

Regardless of the major, all students will complete 17 hours of prerequisites with "C" or better.

PRE-REQUISITES

4 hrs	BSC 120	Principles of Biology
4 hrs	BSC 227	Human Anatomy
4 hrs	BSC 228	Human Physiology
3 hrs	CHM 211	Principles of Chemistry I
2 hrs	CHM 217	Principles of Chemistry Laboratory I

Regardless of the major, all students will complete a core group of subjects. These courses are listed on the following page and constitute 57-58 credit hours.

CORE

3/4hrs	ESS 210	Practicum in Exercise Science (permission only
3 hrs	ESS 211	Exercise Leadership
3hrs	ESS 218 or 301	Socioculture Basis of PE/Sport or Philosophy of Sport/Physical Activity
3 hrs	ESS 321	Biomechanics
3 hrs	ESS 345	Exercise Physiology
2 hrs	ESS 346	Exercise Physiology Laboratory
3 hrs	ESS 375	Fitness Assessment and Exercise Prescription
3 hrs	ESS 385	Development and Management of Adult Fitness Programs
3 hrs	ESS 442	Principles of Strength and Conditioning
1 hr	ESS 443	Principles of Strength and Conditioning Laboratory
3 hrs	ESS 444	Cardiovascular Exercise Physiology
3 hrs	ESS 445	Respiratory Exercise Physiology
3 hrs	ESS 446	Neuromuscular Exercise Physiology/Plasticity
3 hrs	ESS 478	Energy Sources, Body Composition, and Performance
3 hrs	FCS 210	Nutrition
3 hrs	HS 200	Medical Terminology for the Athletic Trainer
3 hrs	HS 215	Introduction to Athletic Training
3 hrs	HS 220	Personal Health
3 hrs	HS 222	First Aid
3 hrs	PSY 201	General Psychology

Students must also complete one multicultural and two international courses as prescribed by the Marshall Plan.

Credit hours for clinical practicum/internships are based on one credit hour per 60 hours of clock time.

All students will complete a six/seven hour internship.

Students in the Exercise Physiology emphasis will take a three hour practicum (ESS 210) due to one additional hour coming from PHY 204 (General Physics Laboratory).

Students in the Health and Wellness and Strength and Conditioning emphases will take a four hour practicum (ESS 210) as the Physics Laboratory (PHY 204) is not a required course for this area.

EMPHASES

(1) Students completing the Exercise Science major with an emphasis in Exercise Physiology will complete 16 hours of cognate in addition to the core courses.

- MTH 225 Introductory Statistics 3 credit hours
- CHM 212 Principles of Chemistry II 3 credit hours
- CHM 218 Principles of Chemistry II Lab 2 credit hours
- PHY 201 General Physics 3 credit hours
- PHY 202 General Physics Lab 1 credit hour
- PHY 203 General Physics 3 credit hours
- PHY 204 General Physics Lab 1 credit hour

(2) Students completing the Exercise Science major with an emphasis in Health and Wellness will complete 15 hours of cognate in addition to the core courses.

- HS 221 Personal Health II 3 credit hours
- HS 325 School and Community Health or 3 credit hours
  HS 430 Health Issues in Physical Education & Athletics
- COUN 471 Health and Wellness Counseling 3 credit hours
- HP 200 Epidemiology 3 credit hours
- HP 250 Public Health 3 credit hours

(3) Students completing the Exercise Science major with an emphasis in Strength and Conditioning will complete 15 hours of cognate in addition to the core courses.

- COUN 477 Stress Management 3 credit hours
- ESS 369 Nature and Basis of Motor Skills 3 credit hours
- ESS 401 Ethics in Sports 3 credit hours
- HS 221 Personal Health II 3 credit hours
- HS 430 Health Issues in Physical Education & Athletics 3 credit hours

D. **Program Outcomes**

The following outcome measures have been established for the Bachelor of Science in Exercise Science Program:

1. Eighty-five percent or more of all students admitted will successfully complete the program within four years.

2. Average passing rate of first time ACSM/NSCA exams will meet or exceed the state/national averages.

3. Within six months of successful completion of the program, 90% of graduates will be employed in the allied health care field.

4. Graduates will have a 100% placement into professional graduate schools.

E. **Program Delivery**

All didactic coursework will be offered on the Huntington campus. All clinical, practicum, and capstone courses will be in various medical, allied health, and health and fitness facilities, including area cardiac rehabilitation facilities, St. Mary's Hospital, the YMCA, strength and conditioning facilities, Marshall University, human performance facilities, High Intensity Training Center, physical therapy clinics, Medabolix, and Huntington Physical Therapy.

PART II: PROGRAM NEED AND JUSTIFICATION

A. Relationship to Institutional Goals/Objectives

The Exercise Science degree program will reflect the institutions' goals and objectives. The Marshall University mission states that "Marshall University is a multi-campus public university providing innovative undergraduate and graduate education that contributes to the development of society and the individual." The Exercise Science degree program mimics this statement in that the emphases within this degree program are innovative, reflect current trends, and move Marshall University forward as a destination university. By offering three emphases within this major, this degree will prepare students to be well trained health professionals and clinicians serving society in the medical, health, and fitness industries.

B. Existing Programs

Marshall University's Exercise Science Education Program will be one of six programs in the state of West Virginia. However, the Exercise Science Program at Marshall University will have three distinct areas of emphases not offered at other universities and colleges in West Virginia: Exercise Physiology, Strength and Conditioning, and Health and Wellness.

C. Program Planning and Development

Exercise Science has been an emphasis under the degree program Bachelor of Arts in Physical Education. The degree program of Physical Education has outlived its purpose and accreditation standards have changed to require Exercise Science programs to be standalone majors/degree programs.

D. Clientele and Need

The majority of students that currently attend Marshall University for Exercise Science are from West Virginia and the tri-state area. By offering the Bachelor of Science in Exercise Science with emphases in Exercise Physiology, Strength and Conditioning, and Health and Wellness, the Exercise Science program at Marshall University will draw students from across the nation, moving Marshall University toward being a destination university.

E. Employment Opportunities

Career opportunities for individuals graduating with degrees in Exercise Science are numerous. Individuals with a Bachelor of Science in Exercise Science are qualified to pursue careers as group exercise instructors, cardiopulmonary rehabilitation specialist, personal trainers, fitness directors, pharmaceutical and medical sales people, health and wellness educators, and strength and conditioning coaches. For students who choose to pursue advanced degrees, a degree in Exercise Science prepares the student for further study in exercise physiology, physiology, biomechanics, medicine, physical therapy, occupational therapy, and research.

F. Program Impact

The change to a Bachelor of Science in Exercise Science with three distinct emphases will enable the Exercise Science program to become accredited by CAAHEP. This accreditation will not only strengthen the Exercise Science curriculum, but it will also make the major at Marshall University the only accredited Exercise Science program in West Virginia.

The proposed program changes will support accreditation standards, move the current program forward in what is offered didactically to students, and offer programs of study that are competitive with other universities across the country. This will attract students to Marshall University as a destination university and move Marshall University graduates into the next generation of health promotion, prevention, and fitness health care leaders.

G. Cooperative Arrangements

There is strong precedence for this type of program. There are currently cooperative arrangements with St. Mary's Hospital, the HIT center, Marshall Campus Recreation, Marshall Athletics, Medabolix, and the YMCA in order to provide clinical experiences for students in the Exercise Science education program.

H. Alternatives to Program Development

There are no alternatives to program development. In order for Marshall University students to be marketable in the health promotion, disease prevention, and rehabilitative setting they must have a Bachelor of Science in Exercise Science, not a Bachelor of Arts in Physical Education.

PART III: PROGRAM IMPLEMENTATION AND PROJECTED RESOURCE REQUIREMENTS

A. Program Administration

Program administration will be accomplished by a Program Director who meets the standards set forth by the national certifying body, CAAHEP and the CoAES. The Program Director will organize, administer, review, develop and assure program effectiveness though on-going program assessment. This person will participate in the budget process through Division of Exercise Science, Sport, and Recreation and be responsible for a leadership role in the continued development of the program. It is expected that the Program Director will maintain current knowledge of the professional discipline and educational methodologies. This faculty position is currently funded and filled by a qualified individual who has an earned Ph.D., in Human Performance with a Concentration in Exercise Science as well as a Health Fitness Instructor Certification (HFI®) from the American College of Sports Medicine.

B. Program Projections

The demand is such in the Mid-Atlantic, Mid-West, and Southeastern regions of the country that projected program enrollment for year one will continue to be 100-150 students. As the program becomes established, it is projected that approximately 25 students per year will enter the program.

C. Faculty Instructional Requirements

Sixteen full time faculty exist in the Division of Exercise Science, Sport, and Recreation (ESSR). Three of these full time faculty lines (including the new Exercise Physiology/Biomechanics line) are currently Exercise Physiologists to support this program. In addition to the three full time faculty members, one Exercise Physiologist is currently serving in part time capacity as he is also serving as Interim Chair of the department. No additional faculty lines are needed to offer the degree program in Exercise Science. The other faculty lines are full time faculty members in the division of ESSR (e.g. Athletic Training, Physical Education, Recreation & Parks Resources, & Sport Management, & Marketing). These faculty teach coursework required in the Exercise Science degree, but are not solely Exercise Science courses (e.g. athletic training, management, etc.).

D. Library Resources and Instructional Materials

Existing Library sources are adequate to meet the needs of students pursuing a Bachelor of Science in Exercise Science degree. As Marshall University students, Exercise Science students

can access all Marshall University electronic databases and other library resources including the Joan C. Edwards School of Medicine Health Science Library.

E. Support Service Requirements

All support services currently available to Marshall University students are adequate.

F. Facilities Requirements

Facilities currently available for the Exercise Science program are adequate.

G. Operating Resource Requirements

No additional resources are needed and the program is currently funded through the College of Education and Humans Service's Division of Exercise Science, Sport, and Recreation. The program can be operated within the current operating resources.

H. Source of Operating Resources

Faculty, personnel and facility resources are currently in place supporting the existing program.

PART IV: OFFERING EXISTING PROGRAMS AT NEW LOCATIONS

Not applicable.

PART V: PROGRAM EVALUATION

A. Evaluation Procedures

Internal Evaluation:

Evaluation is a critical component to effective programs. Marshall University has a systematic and on-going evaluation process. All departments must submit an annual evaluation and program evaluation through the Office of Program Review and Assessment. A systematic evaluation plan will be developed to evaluate the cooperative program. CAAHEP accreditation requires a comprehensive assessment plan in relation to the Exercise Science program mission and goals.

All faculty are employed at Marshall University, which conducts annual employee evaluations. All courses developed will be submitted through the appropriate committees for approval by Marshall University.

Throughout the Bachelor of Science in Exercise Science program, a variety of measures are employed to assess student learning and comprehension. The measures utilized in the classroom setting include, but are not limited to, written objectives and examinations. In the clinical setting, student competence will be formally evaluated by the faculty at the mid-point and the end of each clinical rotation.

Another common practice of measuring competence is through student grade point average (GPA). The Bachelor of Science in Exercise Science program policies state that a student must maintain a GPA of 2.50 throughout the program. If the student's GPA falls below a 2.50, they will be placed on academic probation and have one semester to bring it to an acceptable level or be suspended from the program for one academic year.

The Graduate Survey is another method utilized to measured preparedness for advanced practice. After working in the field for six and twelve months, graduates will be asked to complete a survey that solicits their feedback on the program's effectiveness in preparing them for practice.

External Evaluation

One outcome utilized to measure the adequacy of graduates for advanced practice is the pass rate for first-time test takers on the ACSM HFI® certification exam and the NSCA CSCS certification exam. The Bachelor of Science in Exercise Science prepares students to take these exams and the Division of ESSR will begin assessing pass rates as soon as the new program of study is implemented.

Graduates of the program will be asked to submit the name of their employer upon securing professional employment. For alumni who supply this information, an online survey will be sent to their employer to solicit information on their ability to perform in their current capacity. This provides additional feedback to enhance program content.

Once the Bachelor of Science in Exercise Science program is accredited, CAAHEP requires student and program evaluations maintained in sufficient detail to document the learning progress and achievements in order to maintain accreditation.

B. Accreditation Status

The development of the new Bachelor of Science in Exercise Science program at Marshall University meets the standards for accreditation by CAAHEP. Therefore, implementation of this new degree program will allow the Division of Exercise Science, Sport, and Recreation to move forward toward accreditation.

PART VI: TERMINATION OF PROGRAM

Not applicable.

APPENDIX A
ASSESSMENT SCHEMATICS & OVERVIEW

Beginning Fall Semester 2009, the assessment plan for the Bachelor of Science in Exercise Science program will be as follows:

The evaluation tools are designed to be aggregated in order to provide an overall picture of the effectiveness of the Exercise Science Education Program (ESEP). The ESEP faculty can track student development in areas of knowledge, behavior, and professional development. By obtaining feedback on a bi-semester basis, the ESEP faculty can ensure student development and make corrections as needed and when needed (not in hindsight). The ESEP faculty evaluation of a clinical site offers feedback with regard to an "education fostering" environment for Exercise Science students. This allows the ESEP to monitor appropriate clinical practices and use of ESEP students.

The student evaluation of the clinical site offers additional insight into clinical site practices and use of clinical students. It offers the ESEP information, along with student clinical daily journals, with regard to what kind of experiences students are exposed to at individual clinical sites. It also offers an overview of the semester of site supervisor interaction with the student from the student's perspective. This gives a broader view of site supervisor-student interaction aside from the ESEP faculty evaluation of a clinical site supervisor. The ESEP faculty complete "spot" checks a minimum of one time at each clinical site each semester. This provides the ESEP with a limited view of what experiences students participate in on a daily basis.

The COEHS, Marshall University, and ESEP Senior Exit Surveys offer feedback from graduating seniors as to how prepared they feel at the time of their graduation. This gives the ESEP information with regard to how well the ESEP is preparing our students for the transition from undergraduate education to the working environment and/or graduate school.

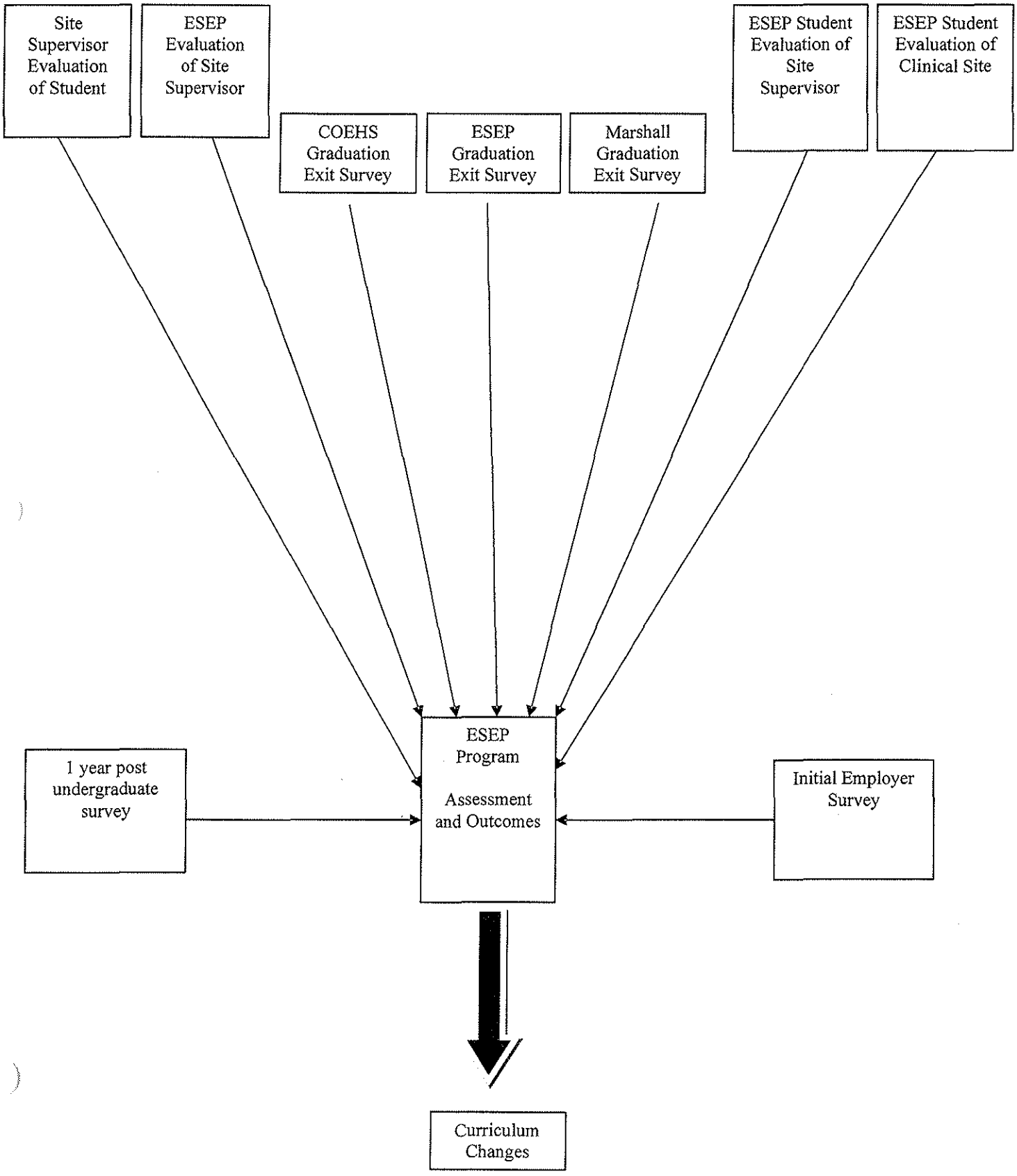
The one year post graduation survey gives feedback on how graduates evaluated various components of the ESEP after being out of school for a year. This along with initial employer surveys gives the ESEP feedback on how well students were actually prepared to enter the work force and/or graduate school. This gives the ESEP valuable feedback on actual strengths and/or weakness and not perceived strengths and/or weakness of graduating seniors.

Data obtained from all these assessment instruments allow the ESEP to make informed and appropriate changes to the ESEP as needed.

	Frequency Completed	Who Completes This Form	Who Receives This Form (who it is turned into)	How Information from this Is Used by ESEP
Site Supervisor Evaluation of Student	2 Times each Clinical Course	SITE SUPERVISOR completes, signs, and goes over evaluation with student	This form is turned into the ESEP faculty assigned that clinical experience course	This information is used to track progression of students at their clinical sites
ESEP Evaluation of Site Supervisor	Randomly done when ESEP faculty completes a site visit (minimum one time per semester)	ESEP Faculty	ESEP Program Director (PD)	This information is used to help determine clinical site compliance to ESEP policies and procedures as well as assist in determining level of interaction between Site Supervisor and Exercise Science students
ESEP Student Evaluation of Site Supervisor	Completed once when student is finished with that clinical experience	Exercise Science student enrolled in a clinical experience course	ESEP Faculty assigned to the clinical experience course	Used to gain students' belief of how well their Site Supervisor worked with them during their clinical experience. Assists in determining continuation of a Site Supervisor
ESEP Student Evaluation of Clinical Site	Completed once when student is finished with that clinical experience	Exercise Science student enrolled in a clinical experience course	ESEP Faculty assigned to the clinical experience course	Used to determine the clinical experience at a particular clinical site. Assists in determining continuation of placement at that site
COEHS Graduation Exit Survey	Once when graduating	ESEP Student	COEHS	Will begin to use Spring 2009

ESEP Graduation Exit Survey	Once when graduating	ESEP Student	ESEP PD	Help determine if students perceive they have been prepared for the work force and to help determine if ESEP Mission and Goals are being met
Marshall University Graduation Exit Survey	Once when graduating	ESEP Student	Institutional Research	Will begin to use Spring 2009
1 Year Post Undergraduate Survey	1 year after graduating from ESEP	ESEP Graduate	ESEP PD	Help determine if students perceive they have been prepared for the work force after being out of the ESEP for one year and to help determine if ESEP Mission and Goals are being met
Initial Employer Survey	1 year after graduating from ESEP	ESEP Graduate Initial Employer	ESEP PD	Help determine if students have been prepared for the work force, if the ESEP is keeping up with current trends, and to help determine if ESEP Mission and Goals are being met

Marshall University
Exercise Science Education Program
Master Assessment Flowchart



APPENDIX B
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FORM 1
Page 1 of 1

FIVE-YEAR PROJECTION OF PROGRAM SIZE

	First Year (2009)	Second Year (2010)	Third Year (2011)	Fourth Year (2012)	Fifth Year (2013)
Number of Students Served through Course Offerings of the Program:					
Headcount	1,099	1,228	1,228	1,228	1,228
FTE	9,524.6	11,625.1	11,625.1	11,625.1	11,625.1
Number of student credit hours generated by courses within the program (entire academic year):	130	142	142	142	142
Number of Majors:					
Headcount	101	120	120	120	120
FTE majors	238.7*	256**	256**	256**	256**
Number of student credit hours generated by majors in the program (entire academic year):	3,580.5	3,840	3,840	3,840	3,840
Number of degrees to be granted (annual total):	25	30	30	30	30

*** (Actual FTE count from institutional research for 2008; retrieved via email 12/11/08)**
**** FTE count based on projected majors averaging 32 hours per year)**

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FORM 2
Page 1 of 2

FIVE-YEAR PROJECTION OF TOTAL OPERATING RESOURCES REQUIREMENTS*

	First Year FY(2008)	Second Year FY(2009)	Third Year FY(2010)	Fourth Year FY(2011)	Fifth Year Y(2012)
A. FTE POSITIONS					
1. Administrators	2	2	2	2	2
2. Full-time Faculty	16	16	16	16	16
3. Adjunct Faculty	9	9	9	9	9
4. Graduate Assistants	6	6	6	6	6
5. Other Personnel:					
a. Clerical Workers	2	2	2	2	2
b. Professionals	0	0	0	0	0

Note: Include percentage of time of current personnel

B. **OPERATING COSTS** (Appropriated Funds Only)

1. Personal Services:					
a. Administrators *	104,000	104,000	104,000	104,000	104,000
b. Full-time Faculty	743,000	743,000	743,000	743,000	743,000
c. Adjunct Faculty	38,400	38,400	38,400	38,400	38,400
d. Graduate Assistants	32,000	32,000	32,000	32,000	32,000
e. Non-Academic Personnel:					
Clerical Workers	41,000	41,000	41,000	41,000	41,000
Professionals	31,000	31,000	31,000	31,000	31,000
Total Salaries *	885,400	885,400	885,400	885,400	885,40

*** Administrators are generated from faculty lines, therefore not included in total salaries to keep from duplicating salaries and skewing the total.**

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FORM 2
Page 2 of 2

FIVE-YEAR PROJECTION OF TOTAL OPERATING RESOURCES REQUIREMENTS*

	First Year (2008)	Second Year (2009)	Third Year (2010)	Fourth Year (2011)	Fifth Year (2011)
2. Current Expenses	23,538	23,538	23,538	23,538	23,538
3. Repairs & Alterations	8,000	8,000	8,000	8,000	8,000
4. Equipment:					
Educational Equip.	1,200	1,200	1,200	1,200	1,200
Library Books	0	0	0	0	0
5. Nonrecurring Expense (specify)	0	0	0	0	0
Total Costs	32,738	32,738	32,738	32,738	32,738

C. **SOURCES**

1. General Fund Appropriations (Appropriated Funds Only)	32,738	32,738	32,738	32,738	32,738

____Reallocation ____New funds **X** **Funds Currently Exist**
(Check one)

2. Federal Government (Non-appropriated Funds Only)	0	0	0	0	0
3. Private and Other (outside contracts)	48,000	48,000	48,000	48,000	48,000
Total All Sources	80,738	80,738	80,738	80,738	80,738

NOTE: Total costs should be equal to total sources of funding
*Explain your Method for Predicting the Numbers **(Use additional sheet if necessary)**

A current budget line exists through the COEHS for the Division of Exercise Science, Sport and Recreation (ESSR). This budget line currently supports athletic training, exercise science, sport management & marketing, recreation & parks resources, and physical education pedagogy. Our operating budget and faculty line budget are not projected or predicted, they currently support the ESSR's existing programs.