

**MASTER OF SCIENCE in ATHLETIC TRAINING (MSAT)
AT UNIVERSITY OF WISCONSIN (UW)-Madison
COST AND REVENUE PROJECTIONS NARRATIVE**

Introduction

The proposed MSAT is a 24-month, 58-credit program that includes a series of didactic courses with immersive clinical experiences. This health sciences professional preparation program is currently offered as a baccalaureate degree; the new MSAT will replace the existing BSAT program. The BSAT has suspended admissions and the final undergraduate cohort of students will graduate in May 2021.

Section I – Enrollment

As a new graduate program, the MSAT anticipates initial enrollments of 11 graduate students per year in the first two years of the program with enrollment growth to 16 new students in year five. Resources that previously supported the BSAT will be reallocated to support the MSAT program. All anticipated enrollments are classified as new and continuing graduate students and FTE in the Regent format budget. The program requires all students to enroll full-time so the FTE enrollments are the same as headcount enrollments. Enrollment retention and persistence rates are estimated to be 90 to 95% from year to year and this is accounted for in the enrollment projection. By the end of Year 5 (2026-26), program enrollment is projected to stabilize at an enrollment of approximately 30 graduate students.

Section II – Credit Hours

In Year 1 of the program students will take 38 credits total for Summer (8 credits), Fall (15 credits), Spring enrollment (15 credits). By the fifth year of operation, the 16 Year 1 students will generate 608 student credit hours. Year 2 students take a total of 20 credits over Summer (4 credits), Fall (8 credits), Spring (8 credits). By the fifth year of operation, the 12 Year 2 students will generate 240 student credit hours. In the fifth year, the total student credit hours are projected to be 848 student credit hours. This number of student credit hours is similar to that currently generated by the BSAT, but the shift will be from undergraduate to graduate level.

Section III – Faculty and Staff Appointments

The MSAT curriculum includes 21 courses of core content and clinical courses. A number of courses (less than half of the curriculum) are taught in an online format. By the second year of the program, all of these courses will be offered over the Fall, Spring and Summer terms. There are a number of individuals who contribute to program instruction, advising, and administration. A full-time faculty member contributes 0.5FTE to program instruction. The program director (Instructional Academic Staff) contributes 0.75FTE to instruction, 0.15FTE to advising and student support, and 0.10FTE to administration. An additional instructor contributes 0.8FTE to instruction, 0.10FTE to advising and student support, and 0.10FTE to administration. An additional instructional academic staff member contributing 1.0FTE to instruction (clinical faculty) will be added in 2022. An additional 0.25FTE of advising support and 0.30FTE of administrative support are provided from department and School of Education pooled resources.

Section IV – Program Revenues

The MSAT will be funded as a traditional program through pooled tuition and state funds (“101 program”). The MSAT will have similar enrollment numbers as the BSAT but they will be at the graduate level.

For the purposes of this tuition revenue estimate we assume that all students will be paying at the full-time rate for Wisconsin resident graduate students over the summer, fall and spring terms of the two years. Current standard graduate tuition rates are: for fall/spring, \$5363.76; for the Year 1 summer (8 credits), \$3,352.35; for the Year 2 summer (4 credits), \$2,681.88. For the purposes of this estimate we assume that one student a year starting in the second year will have a tuition waiver due to circumstances such as veteran status or graduate assistantship. Graduate assistantships are expected to be rare based on the full-time structure of the program. By the fifth year of operation the program will generate an estimated \$372,781 in tuition.

The GPR currently allocated to the BSAT program will be reallocated to the MSAT program.

Section V – Program Expenses

Expenses – Salary and Fringe: The MSAT will use the faculty and staff currently allocated to the BSAT totaling 3.05 FTE. Salary costs are based on estimates from incumbents and a 2% inflation adjustment is applied to salaries annually. A fringe benefits rate of 33.3% is applied to all salaries. An additional instructor is added in the second year of the program. By the fifth year of operation salary and fringe costs are \$451,685. The program utilizes existing Department of Kinesiology resources from the departmental administration, business office, graduate office, for program assistant support, tech support, human resources, and financial oversight, in addition to the specific staff allocations noted above. This reallocation is estimated to contribute about \$1200 per student per year.

To accommodate increases in instructional load, 1.0 FTE clinical instructional staff will be added in the second year of operation. This position will be funded by the revenue from summer tuition, which under UW-Madison policy has a substantial portion of summer tuition revenues allocated directly to the department that generates the tuition.

Other Expenses: No additional new expenses are needed for the new degree program. Promotion and marketing for the new major will be incorporated into the general promotional materials (i.e., website; brochures) prepared by the School of Education for all graduate programs. Resources for supplies, services, accreditation fees, and institutional organizational memberships currently expended for the BSAT will be allocated to the MSAT. This reallocation is estimated at a rate of \$20,000 in the first year and \$1000 per student in subsequent years.

Section VI – Net Revenue

The MSAT program will be revenue neutral. The BOR cost and revenue projection show a negative net revenue in early years and positive net revenue by the fourth year of the program. MSAT students are funded from the 101 instructional/tuition pool and use a range of student services across campus.