

**2012-2013 DPG PROGRAM OF WORK**

**DPG Number: 20**

**Fiscal Year: 2012-13**

**DPG Name: Oncology Nutrition**

**Project Number: 2001**

**Project Title: Administration**

**VISION:** The Academy of Nutrition and Dietetics members are the most valued source of food and nutrition services

**MISSION:** Leading the future of dietetics

**THE ACADEMY OF NUTRITION AND DIETETICS STRATEGIC PLAN GOALS**

<b>PROGRAM OF WORK</b>	The public trusts and chooses registered dietitians as food and nutrition experts	The Academy of Nutrition and Dietetics improves the health of Americans	Members and prospective members view The Academy of Nutrition and Dietetics as key to professional success			
<b>I. Project Description and Rationale</b> <i>(check the strategic plan goal(s) at right that this project supports):</i>	√	√	√			
Describe the project: Provide administrative/operating expenses for the Oncology Nutrition Dietetic Practice Group (ONDPG) Executive Committee to complete the Program of Work and support The Academy of Nutrition and Dietetics' Strategic Goals.						
<b>II. Objective and Strategies:</b>						
1. Nominate, elect, and support leaders from an aligned, engaged, diverse membership.						

2. Build a diverse membership through visibility of ONDPG offerings including in areas of interest, such as palliative care/hospice, complementary and integrative medicine, pediatric oncology, prevention, research, and survivorship.
3. Support the Academy of Nutrition and Dietetics (The Academy) and ONDPG strategic initiatives through leadership participation in ONDPG meetings and teleconferences and The Academy Food & Nutrition Conference & Expo (FNCE), HOD, and Leadership meetings (Chair, Chair-Elect, Past Chair, Secretary, Treasurer, Nominating Committee Chair, and other ONDPG EC Members).
4. Influence key food and nutrition initiatives through involvement in network relationships and legislative/public policy activities.
  - a. American Institute for Cancer Research
  - b. Oncology Nursing Society
  - c. National Cancer Institute
  - d. Legislative & Public Policy Workshop and Legislative/Reimbursement Activity and Meetings
  - e. Center for Mind/Body Medicine
  - f. National Comprehensive Cancer Network
  - g. Commission on Cancer
  - h. Association of Community Cancer Centers
5. Support oncology nutrition research through ON DPG Research Award
6. Empower members, increase demand for services, and focus on emerging areas of interest through participation in the development of
  - a. Evidence-Based MNT Protocols for Oncology Nutrition
  - b. Standards of Practice in Oncology Nutrition Care
  - c. Standards of Professional Performance In Oncology Nutrition Care
  - d. Oncology Nutrition Specialty Certification (CSO)
  - e. Develop benchmarking (patients/day, patients at risk, how facilities determine risk, and RD time tracking)
7. Empower members to compete successfully in a changing environment through an upgrade of the oncology nutrition website, and continuing education opportunities, including newsletter CEU offerings, webinars, professional development stipends/awards, the oncology nutrition speakers bureau activities, mentoring new members, creating and maintaining an active EML, and recognition awards.

### III. Timeline: 2012-2013

Ongoing

**IV. Source of Revenue:**

Revenue:

Membership Dues (\$30/year x 1666 members, \$5/year x 456 student members)  $\$49,980 + \$2,280 = \$52,260$

Sponsorship \$21,500

- Abbott = \$9,000
- Orgain = \$3,000
- Society for Integrative Oncology = \$2,500
- Porter Novelli (for SoyJoy) = \$4,500
- California Walnut = \$2,500

Grant from CDR for activities to promote CSOs \$6,000 (Approved)

Total Revenue: \$79,760

**V. Footnotes:**

**I. Executive Committee - \$11,094**

**1. Area Coordinator/Nominating Committee Chair \$ 84**

- a. Conference Calls - Inter Call Company (4 calls/year x 4 person/call X 1.50) = \$24.00
- b. ONDPG Member Fee Drawing (2 x \$30) = \$60 (member dues expense)

**2. Area Representatives (East, Central, West) \$2,338**

- a. Exhibits:
  - i. Meeting/Exhibit Fees = \$600 (member fees/dues)
  - ii. Freight/baggage fees = \$300
- b. Exhibit: (1 trip) = \$1,438
  - i. Registration= \$150
  - ii. Airfare or travel= \$440
  - iii. Hotel (\$206 x 2d x 1 person includes room tax) = \$412
  - iv. Ground transportation (\$18 x 2) = \$36
  - v. Freight (\$200 x 1)= \$200
  - vi. Copies = \$100
  - vii. Giveaways = \$100 (advertising/promotion expense)

**3. State Representatives (n=30) = \$750**

- a. East region \$250
- b. Central region \$250
- c. West region \$250

**4. Chair \$1085**

- a. Fax \$50 (telephone expense)

- b. Gifts, Executive Committee \$800 (other expense)
- c. Miscellaneous \$100 (other expense)
- d. Inter Call Teleconference Calls (9 calls/year x 10 people/call x \$1.50) = \$135

**5. Chair-elect \$150**

- a. Chair gift \$150 (other expense)

**6. Past Chair \$50**

- a. Miscellaneous expenses = \$50

**7. Secretary \$300**

- a. Office Supplies \$300

**8. Treasurer \$100**

- a. Miscellaneous \$100 (postage, copies, phone calls for all of EC)

**9. Development Chair \$350**

- a. Recognition Signs \$150 (advertising/promotion expense)
- b. Sponsor Recognition/Thank you, such as plaques (10 X \$20) = \$200 (advertising/promotion expense)

**10. Membership \$1600**

- a. Promotional materials \$1200
- b. Brochure \$400 (advertising/promotion expense)
- c. New Member Packets:
  - i. Postage \$75

ii. Copies \$25

**11. Legislative \$75**

a. Postage \$75

**12. Awards Chair: \$12**

a. Inter Call Conference Call (2 call/year x 4 people/call x \$1.50) = \$12

**13. Awards (Values at discretion of Award Committee - to total \$4050)**

I. Speakers Bureau Honorarium/Grants (3x \$300/yr) = \$900

II. Educational Development Stipend (\$500 x 2) = \$1000

III. Distinguished Service Award = \$500

IV. Distinguished Practice Award = \$500

V. Professional Partner Award

VI. Industry Partner Award

VII. Plaques (4 x \$75) = \$300 (office supplies)

VIII. Research Award \$100 (awards/honorariums)

IX. Academy Student Stipend Contribution: \$100 (Honorariums/awards)

X. Academy Foundation annual contribution: \$250

XI. FNCE Academy Foundation Gala (2 tickets): \$400

## II. FNCE - \$28,460

1. **Travel to FNCE \$15,456** (6 elected officers and 8 committee members to include, development chair, awards committee chair, and membership chair, website administrator, and Newsletter editor **OR** associate editor – one will attend, to be decided later)

- a. Airfare (14 x \$440) = \$6,160
- b. Checked Baggage Fee (14 x \$50) = \$700 (transportation)
- c. Hotel (7 rooms x 4 days x \$287/night (2 people) / includes room tax, sharing = \$8036
- d. Ground Transportation (14 x 2 x \$20) = \$560 (14 EC members)

### 2. FNCE Meeting Expenses \$10,885

- a. FNCE Registration Fee (chair) \$359=early bird rate
- b. Speaker Gifts (2 @ \$25 each) \$50 (other expense)
- c. DPG Ribbons \$50 (office supplies)
- d. FNCE speaker stipends - \$2000 (ON to cover 2 speakers for 2 sessions (4 total stipends), AND covers half)
- e. Food \$7500
  - i. Business Meeting, \$1350 (under subsistence)
  - ii. Executive Committee, \$850 (under subsistence)
  - iii. Member Reception \$5300 (under food service)
- f. DPG showcase \$75 (Decorations/tablecloth/copies) (Advertising/promotion)
- g. AV \$ 200 (including AV for Member Reception)
- h. Postage \$125
- i. 50 year Member Gift (5 x \$10) (other expense) = \$50
- j. Membership Giveaways (To Be Determined) \$476 (based on giveaway for 2011 FNCE DPG reception)

k. Gala for Academy Awarded Members: (\$200.00 per person X 2) \$400 (Awards Chair plus one other EC member also to attend Gala; accounted for under I. Executive Committee 14. Awards above)

**III. Leadership Institute \$304**

a. Online certificate of training (4 programs x \$76 each) = \$304



**IV. Mid Year Meeting \$13,650** (6 elected officers; 6 others)

- a. Airfare (12 x \$440) = \$5,280
- b. Checked Baggage Fee with receipt (12 x \$50) = \$600
- c. Hotel (6 rooms x 4 nights x \$206/ per night/ includes room tax) = \$4,944
- d. Ground Transportation with receipt (12 x 2 x \$18) = \$432
- e. Meeting Room (3 x \$206) = \$618
- f. AV (2 x \$100) = \$200
- g. Subsistence (12 x 2 x \$57) = \$1,368 (food)
- h. Certificate of Appreciation (for EC/volunteers) (26 x \$8) = \$208 (office supplies expense)

**V. Alliances and Networks: \$4,836**

- 1. Coordinator
  - a. Inter Call Conference Calls (3 calls/year x 5 person/call x \$1.50) = \$23
  - b. One Conference per Year (to be chosen by EC with Alliance Coordinator): \$500
    - i. Airfare (1 x \$440) = \$440
    - ii. Checked bag fee (2 x \$25 each way) = \$50
    - iii. Ground Transportation with receipt (\$18 x 2) = \$36
    - iv. Hotel (1x 2 nights x \$206 includes room tax) = \$412
    - v. Postage = \$20
  - 1. American Cancer Society \$0 (Academy Alliance)

2. American Institute for Cancer Research \$0
  3. Oncology Nursing Society \$1,675 for ¼ page advertisement
  4. Commission on Cancer \$0 (Academy Alliance)
  5. ASCO \$0
  6. ACCC \$0
  7. NCCN \$0
  8. National Cancer Institute (other expense)
  9. American Society for Radiation Oncology (ASTRO) advertisement \$1,630
- vi. Miscellaneous \$50 (other expense)

**VI. PPW Academy Legislative Public Policy Workshop 2013 One Attendee - \$1,968**

- a. Registration Fee \$495 active member early bird
- b. Airfare (\$440) = \$440
- c. Hotel (3 x \$309/night includes room tax) = \$927
- d. Ground Transportation (2 x \$18) = \$36
- e. Postage \$20
- f. Checked bag fee (\$25 each way) = \$50

**VII. HOD Academy FNCE Workshop 20112 One Attendee - \$1,296**

- a. Airfare (\$0) = \$0 (paid for by the Academy)
- b. Baggage (\$0) = \$0 (paid for by the Academy)
- c. Hotel (3 x \$366/night includes room tax) = \$1,098
- d. Ground Transportation (\$0) = \$0 (paid for by the Academy)
- e. Subsistence (3 x \$66) = \$198

**VIII. Special Project Chairs \$2,101 (ON initiatives and Diana Dyer Project)**

a. Special Oncology Nutrition Projects: \$2,101

i. Postage \$10

ii. Copies (7 x \$10) = \$70

iii. Inter Call Company Teleconference Calls (2 calls/year X 7 people/call x \$1.50) = \$21

iv. Promotion of the ON DPG = \$2,000

**VIX. Credit Card Fees: 1.44% of membership dues (\$51,240) rounded to \$738**

**Total Expense for Project Number 2001 = Total: \$62,543**

**2012-2013 DPG PROGRAM OF WORK**

**DPG Number: 20**

**Fiscal Year: 2012-2013**

**DPG Name: Oncology Nutrition**

**Project Number: 2002**

**Project Title: Publications**

**VISION:** Academy members are the most valued source of food and nutrition services

**MISSION:** Leading the future of dietetics

**ACADEMY STRATEGIC PLAN GOALS**

<b>PROGRAM OF WORK</b>	The public trusts and chooses registered dietitians as food and nutrition experts	The Academy improves the health of Americans	Members and prospective members view the Academy as key to professional success			
<b>I. Project Description and Rationale</b> <i>(check the strategic plan goal(s) at right that this project supports):</i>	√	√	√			
Describe the project: Provide information related to nutrition and oncology for professionals, patients, and the public through publications.						
<b>II. Objective and Strategies:</b>						
1. Development, editing, publication and distribution of the quarterly, peer-reviewed <i>Oncology Nutrition Connection</i> to disseminate information to the members of ON DPG.						

2. Development, editing, publication and marketing of professional and patient information related to nutrition and oncology. Publications include:

- a. The Clinical Guide to Oncology (2<sup>nd</sup> Edition) (existing resource = \$0)
- b. Patient-Generated Subjective Global Assessment Video (existing resource = \$0)
- c. Management of Nutrition Impact Symptoms. (revision underway to be released in 2014, no cost in 2012-13 = \$0)
- d. Oncology Nutrition Toolkit (existing resource = \$0)
- e. Nutrition for Clinical Oncology Practice (Cost to print 500 copies = \$18,700; honorariums [\$500 per author x 20 authors + \$200 per matrix author x 9 authors + \$100 per reviewer x 29 reviewer] = \$14,700 (DEPRECIATION Yr1: 16.7% of expenses; Yr2-3: 33.3% of expenses; Yr4: 16.7 % of expenses) Total = \$33,400: **After Depreciation Schedule Total = \$5,578**

### III. Timeline:

- 1. Quarterly newsletter.
- 2. Sales of publications.

### IV. Source of Revenue:

Revenue:

- 1. Sale of Clinical Oncology Practice Book \$75 per book x 300 copies = \$22,500

### V. Footnotes:

#### I. Oncology Nutrition Connection \$17,150

- a. Printing and Mailing Services \$6,900
  - i. Printing of summer/fall/spring/winter issues (2 issues x 24 pages + 2 issues x 28 pages) \$6,700
  - ii. Postage (mailing a box of 50 newsletters to editor x 4) \$200
- b. Administrative Editor \$2,650

- i. Administrative Editor (4 issues x \$500) = \$2000 (outside services)
- ii. Phone (Admin Editor) \$50
- iii. Postage (Admin Editor) \$350
- iv. Office Supplies (Admin Ed) \$200
- v. Copies (Admin Ed) \$50
- c. Design/layout services (2 issues x \$1600) + (2 issues x 1800) = \$6,800 (outside services)
- d. Associate editors (4 issues x \$200/issue) = \$800(outside services)

**Total Expense for Project Number 2002: \$22,728**

**2012-2013 DPG PROGRAM OF WORK**

**DPG Number: 20**

**Fiscal Year: 2012-13**

**DPG Name: Oncology Nutrition**

**Project Number: 2003**

**Project Title: Website and EML**

**VISION:** Academy members are the most valued source of food and nutrition services

**MISSION:** Leading the future of dietetics

**ACADEMY STRATEGIC PLAN GOALS**

<b>PROGRAM OF WORK</b>	The public trusts and chooses registered dietitians as food and nutrition experts	The Academy improves the health of Americans	Members and prospective members view the Academy as key to professional success			
<b>I. Project Description and Rationale</b> <i>(check the strategic plan goal(s) at right that this project supports):</i>	√	√	√			
Describe the project: Utilize electronic media to disseminate nutrition and oncology information to ON DPG members, patients, professionals, and public.						
<b>II. Objective and Strategies:</b>						
1. Disseminate timely, pertinent information on oncology and nutrition related topics to members via the ON DPG electronic mailing list (EML). 2. Disseminate timely, pertinent information related to nutrition and oncology to members, other professionals, and the public via the ON DPG						

Web site, [www.oncologynutrition.org](http://www.oncologynutrition.org)

3. Disseminate timely, pertinent information on oncology and nutrition related topics to members via webinars and eBlasts

4. Provide members access to Natural Comprehensive Medicines Database (NCMD) via a link on the ON website.

### III. Timeline:

Ongoing

### IV. Source of Revenue:

Revenue: Non-DPG member registration for webinars \$0

### V. Footnotes:

#### I. Electronic Mailing List \$ 522

- a. Internet Access (12 x \$36) = \$432(phone)
- b. Virus protection & support: \$90

#### II. Website \$32,110

- c. Orases Hosting cost (\$35 x 6) = \$210 and Dev Bridge Hosting cost (\$50 x 6) = \$300 for a TOTAL **\$510** (transition to DevBridge)
- d. Yearly Maintenance with Orases x 6 mo = \$1,500 and Yearly Maintenance with Dev Bridge x 6 mo = \$2,000 for a TOTAL **\$3,500**
- e. Internet Access (12 x \$50) = \$600
- f. Miscellaneous \$500
- g. Dev Bridge Website Upgrade (DEPRECIATION Yr1: 10% of expenses, Yr2-5: 20% of expenses, Year 6: 10% of expenses)  
Estimated total cost of \$27,000 **After Depreciation Schedule Total = \$2,700**

#### III. Webinar \$1,638

- h. Annual fee= \$588



i. Audio costs (300 x 1.50) =\$450

j. Speakers \$600 (Non-DPG Speaker Honoraria)

**IV. EBlasts \$270**

k. \$15/month with Bill Evers x 6 = \$90 + 30/month with DevBridge recommended eBlast service x 6 = \$180 = \$270

**V. Natural Medicines Comprehensive Database \$4,250**

**Total Expense for Project Number 2003: \$ 14,490**