

Approved - 2011-2012 DPG PROGRAM OF WORK

DPG Number: 20	Fiscal Year: 2011-12
DPG Name: Oncology Nutrition	Project Number: 2001
Project Title: Administration	

VISION: American Dietetic Association members are the most valued source of food and nutrition services

MISSION: Leading the future of dietetics

ADA STRATEGIC PLAN GOALS

PROGRAM OF WORK	The public trusts and chooses registered dietitians as food and nutrition experts	ADA improves the health of Americans	Members and prospective members view ADA as key to professional success			
I. Project Description and Rationale <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 Executive Committee to complete the Program of Work and support ADA's Strategic Goals.						
II. Objective and Strategies:						
1. Nominate, elect, and support leaders from an aligned, engaged, diverse membership.						
2. Build a diverse membership through visibility of ONDPG including areas of interest, i.e., palliative care/hospice, complementary and						

integrative medicine, pediatric oncology, prevention, research, and survivorship.

3. Support ADA and ON DPG strategic initiatives through leadership participation in ONDPG meetings and teleconferences and ADA 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 of 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
5. Impact the research arena for oncology and nutrition through ON DPG Research Award
6. Empower members, increase the 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
 - e. Develop benchmarking (# patients/day, # patients at risk – define how facilities determine risk; time tracking
7. Empower members to compete successfully in a changing environment through continuing education opportunities (including access to oncology nutrition website, webinars, oncology nutrition symposium), educational development stipends, speakers bureau activities, and recognition awards.

III. Timeline:

Ongoing

IV. Source of Revenue:

Revenue:

Membership Dues (\$30/year x 1423 members, \$5/year x 427 student members in 2010-11) \$44,825

ON Symposium 175 @\$300 each = \$52500

ON Symposium Vendors – (Estimating 20 vendors @ \$1000 each) \$20,000

Sponsorship \$14,500

- Abbott \$9000
- Orgain \$3000
- Sunsweet \$2,500 contract ends 8/31/11 (has indicated that they will sponsor again)

Grant from CDR for YouTube video promoting CSOs \$3,000

Total Revenue: \$134,825

V. Footnotes:

I. Executive Committee - \$11,100

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) \$3136

- a. Exhibit (retractable) Banner: \$800 (advertising/promotion expense)
- b. Exhibits:
 - i. Meeting/Exhibit Fees = \$600 (member fees/dues)
 - ii. Freight/baggage fees = \$300
- c. Exhibit: (1 trip) = \$1,436
 - i. Registration= \$150
 - ii. Airfare or travel= \$400
 - iii. Baggage fee = \$50
 - iv. Hotel (\$200 x 2d x 1 person includes room tax) = \$400
 - v. Ground transportation (\$18 x 2) = \$36
 - vi. Freight (\$200 x 1)= \$200
 - vii. Copies = \$100
 - viii. 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 \$885

- a. Fax \$50 (telephone expense)
- b. Gifts, Executive Committee \$600 (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 \$150

- a. Office Supplies \$150

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 ie plaques(10 X \$20)=\$200 (advertising/promotion expense)

10. Membership \$1700

- 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. Publications Chair \$8

- a. Inter Call Conference Call (1 call/year x 5 person/call x \$1.50) = \$8

13. Awards Chair totals: \$12

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

14. Awards (Values at discretion of Award Committee - to total \$3650)

- 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. ADA Student Stipend Contribution: \$100 (Honorariums/awards)

X. ADAF annual contribution: \$250

II. FNCE - \$26,778

1. Travel to FNCE \$17,328 (6 elected officers and 8 committee members to include publications chair, development chair, awards committee chair, and membership chair)

- a. Airfare (14 x \$400) = \$5600
 - i. Airfare for ADA member speakers (2 persons x \$400) = \$800
- b. Checked Baggage Fee (14 x \$50) = \$700(transportation)
- c. Hotel (14 people x 4 days x \$157/per person /night includes room tax, sharing + 1 extra day for chair, 1 x 292) = \$9084
 - i. Hotel for speakers - two speakers each one night \$584
- d. Ground Transportation (14 x 2 x \$20) = \$560

2. FNCE Meeting Expenses \$9,450

- a. FNCE Registration Fee (chair) \$349=early bird rate
- b. Speaker Gifts (3 @\$25 each) \$75 (other expense)
- c. DPG Ribbons \$50 (office supplies)
- d. Stipend for FNCE speakers - \$500 (ON to cover 1 speaker and HEN to cover one speaker)
- e. Food \$7150
 - i. Business Meeting, \$1250
 - ii. Executive Committee, \$750
 - iii. Member Reception \$5150
- f. DPG showcase \$75 (Decorations/tablecloth/copies) (Advertising/promotion)
- g. AV \$ 200 (ie microphone etc at Member Reception)
- h. Postage \$125

- i. 50 year Member Gift (5 x \$10) (other expense) =\$50
- j. Membership Giveaways (ToGoWare) \$476 (other expense 75@ \$6.35 quote for wholesale received)
- k. Gala for ADA Awarded Members: (\$200.00 per person X 2) \$400

III. Leadership Institute \$2772 total for 2 Designees (Scottsdale, Arizona, June 9-12, 2011) -

- a. Registration (2 designees x \$529) = \$1058
- b. Airfare (2 x \$400) = \$800
- c. Luggage fee – 1 bag each - \$50x2 = \$100 x 2 (round trip) = \$200
- d. Hotel (1 room x 3 nights at \$150/night) = \$450 estimate
- e. Ground Transportation (2 x \$75) = \$150
- f. Subsistence (\$57 each)=\$114 (Friday bfast and lunch, Sat bfast, lunch, evening and Sunday bfast are part of registration fee)

IV. Mid Year Meeting \$9008 (6 elected officers; 2 others) (April will overlap with Symposium)

- a. Airfare (8 x \$400) = \$3200
- b. Checked Baggage Fee with receipt (8 x \$50) = \$400
- c. Hotel (4 rooms x 4 nights x \$200/ per night/ includes room tax) = \$3200
- d. Ground Transportation with receipt (8 x 2 x \$18) = \$288
- e. Meeting Room (3 x \$200) = \$600
- f. AV (2 x \$100) = \$200
- g. Subsistence (8 x 2 x \$57) = \$912
- h. Certificate of Appreciation (for EC/volunteers) (26 x \$8) = \$208 (office supplies expense)

V. Oncology Nutrition Symposium \$88,541

- a. Meeting planner \$6500
- b. Symposium conference calls Inter Call Teleconference Calls (9 calls/year x 10 people/call x \$1.50) = \$135
- c. Signage at event \$500
- d. Symposium committee member complimentary registration (16 x \$275 = \$4400)
- e. Symposium committee member hotel (4 rooms x 4 nights x \$200 per night/includes room tax) = \$3200
- f. Symposium committee member Airfare (8 x \$400) = \$3200
- g. Symposium committee member checked baggage fee with receipt (8 x \$50) = \$400
- h. Symposium committee member hotel ground transportation with receipt (8 x 2 x \$18) = \$288
- i. Hotel for speakers (10 rooms x 1 night x \$200 per night includes tax) \$2000
- j. Airfare for speakers (10 x \$400) = \$4000

- k. Checked baggage fee, with receipt, for speakers (8 x \$50) = \$400
- l. Hotel ground transportation, with receipt, for speakers (10 x 2 x \$18) = 360
- m. Subsistence for speakers (10 x \$57 x 2 days) = \$1140
- n. Honoraria 10 @ \$1000 = \$10,000
- o. Member reception/food including breakfast + lunch + snacks for registered attendees = \$49,068
 - i. Breakfasts (2days x \$25pp x 201 attendees, committee members, & speakers) = \$10,050 x 8.75% x 22% = \$13,334
 - ii. Lunches (2 days x \$37pp x 201) = \$14,874 x 8.75% x 22% = \$19,734
 - iii. Snacks (2 days x \$10pp x 201) = \$4020 x 8.75% x 22% = \$5333
 - iv. Reception \$40 x 201 (heavy appetizers) = \$8040 x 8.75% x 22% = \$10,667
- p. AV (2 x \$1000) = \$2000
- q. Miscellaneous - \$950

VI. Alliances and Networks: \$2165

- 1. Coordinator \$0
 - a. Inter Call Conference Calls (3 calls/year x 5 person/call x \$1.50) = \$23
 - b. Two Conferences per Year (to be chosen by EC with Alliance Coordinator): \$2142
 - i. Dues/Seminar/registration fees = \$800
 - ii. Airfare (2 x \$400)= \$800
 - iii. Ground Transportation with receipt(\$18 x 4) = \$72

iv. Hotel (1x 2 nights x \$200 includes room tax) =\$400

v. Postage = \$20

1. American Cancer Society \$ 0 (ADA Alliance)
2. American Institute for Cancer Research (July)
3. Oncology Nursing Society (Mar)
4. Commission on Cancer \$0 (ADA Alliance)
5. Cancer Research and Prevention Foundation (Mar)
6. Lance Armstrong Foundation
7. ASCO
8. ACCC
9. COG
10. NCCN
11. National Cancer Institute (other expense)
12. ASTRO

vi. Miscellaneous \$50 (other expense)

VII.

PPW ADA Legislative Public Policy Workshop 2011 (Will be live April 2012) One Attendee - \$1696

- a. Registration Fee \$295 early bird (expect 1 scholarship from ADA)
- b. Airfare (\$400) = \$400
- c. Hotel (3 x \$315/night includes room tax) = \$945
- d. Ground Transportation (2 x \$18) = \$36
- e. Postage \$20

VIII.

HOD ADA FNCE Workshop 2011 One Attendee - \$1155

- a. Airfare (\$0) = \$0 (paid for by ADA)
- b. Baggage (\$0) = \$0 (paid for by ADA)
- c. Hotel (3 x \$314/night includes room tax) = \$942
- d. Ground Transportation (\$0) = \$0 (paid for by ADA)
- e. Subsistence (3 x \$71) = \$213

IX. Special Project Chairs \$ 4137 (CSO YouTube project + other ON initiatives)

- a. Special Oncology Nutrition Projects: \$4137
 - i. Registration \$100
 - ii. Ground Transportation (2 x \$18) = \$36
 - iii. Hotel (2 x \$200 includes room tax) = \$400
 - iv. Postage \$10
 - v. Spanish translation of the Prevention Powerpoint \$500
 - vi. Copies (7 x \$10) = \$70

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

viii. Professional film/editing services for YouTube Proposal to promote CSOs= \$3000

VIX. Credit Card Fees: 1.44% of membership dues (\$44,825) rounded to \$648

Total Expense for Project Number 2001 = Total: \$148,000

Approved - 2011-2012 DPG PROGRAM OF WORK

DPG Number: 20	Fiscal Year: 2011-2012
DPG Name: Oncology Nutrition	Project Number: 2002
Project Title: Publications	

VISION: American Dietetic Association members are the most valued source of food and nutrition services

MISSION: Leading the future of dietetics

ADA STRATEGIC PLAN GOALS

PROGRAM OF WORK	The public trusts and chooses registered dietitians as food and nutrition experts	ADA improves the health of Americans	Members and prospective members view ADA as key to professional success			
I. Project Description and Rationale <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.						
II. Objective and Strategies:						
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. Current publications						

include:

- a. the Clinical Guide to Oncology (2nd Edition)
- b. Patient-Generated Subjective Global Assessment Video
- c. Management of Nutrition Impact Symptoms. (revision underway to be released in 2011)
- d. Oncology Nutrition Toolkit
- e. Nutrition and Hydration in Hospice and Palliative Care, to be completed in time for release at FNCE 2011
- f. New initiative - Spanish translation of current educational materials

III. Timeline:

1. Quarterly newsletter.
2. Sales of publications and video throughout.

IV. Source of Revenue:

Revenue:

1. Royalties \$2563

V. Footnotes:

I. Oncology Nutrition Connection \$9850

- a. Printing and Mailing Services \$400
 - i. Printing of summer/fall/spring/winter issues (50 copies of each x 4 issues): \$50/issue x 4 = \$200 (outside services)
 - ii. Postage (mailing a box of 50 newsletters to editor x 4) \$200
- b. Administrative Editor \$2650

- 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 (4 issues x \$1500) = \$6,000 (outside services)
 - d. Associate editors (4 issues x \$200/issue) = \$800(outside services)

II. Translation for Spanish materials \$1000

- a. Translation \$500(use ADA approved translation services to translate two of the Symptom Management handouts for member distribution on the website)
- b. Editors \$500

Total Expense for Project Number 2002: \$10,850

See last page for REVISED figure for Project #2 - **\$13,320 + \$1,000 from item II = \$14,320 - \$3,470 more than in the Budget**

Approved - 2011-2012 DPG PROGRAM OF WORK

DPG Number: 20	Fiscal Year: 2011-12
DPG Name: Oncology Nutrition	Project Number: 2003
Project Title: Website and EML	

VISION: American Dietetic Association members are the most valued source of food and nutrition services

MISSION: Leading the future of dietetics

ADA STRATEGIC PLAN GOALS

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

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

4. Provide members access to 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 \$ 510

- a. Internet Access (12 x \$35) = \$420(phone)
- b. Virus protection & support: \$90

II. Website \$14,020

- c. Hosting cost (\$35 x 12) = \$420
- d. Yearly Maintenance: \$2,500
- e. Updates \$5000
- f. Internet Access (12 x \$50) = \$600
- g. Miscellaneous \$500
- h. Needs Assessment \$5000

III. Webinar \$1638

- i. Annual fee= \$588
- j. Audio costs (300 x 1.50) =\$450
- k. Speakers(i.e., if topic of reimbursement where we may need to reach outside of the practice group) \$600 (Honoraria)

IV. EBlasts \$180

- l. \$15/month with Bill Evers x 12 = \$180

V. Natural Comprehensive Medicines Database \$4250

Total Expense for Project Number 2003: \$ 20,598

6/22/11 per Maureen Leser - Revised Figure for - Oncology Nutrition Connection \$13,320 (see page 17)

- a. **Design/layout services (4 issues x \$1300) = \$5,200** (outside services) based on four, 20-page newsletters
- b. **Printing and Mailing Services = \$5320.00**
 - i. Printing Services for 100 printed copies of each of four (4) newsletter issues / year = \$1280 per issue for 20-page newsletters, or a total of \$5120.00
 - ii. Postage (mailing a box of 100 newsletters to editor x 4) = \$200
- c. **Editorial Work: \$2800**
 - i. Administrative Editor (4 issues x \$500) = \$2000 (outside services)
 - ii. Associate editors (4 issues x \$200/issue) = \$800 (outside services)