

PURDUE UNIVERSITY BOARD OF TRUSTEES EXECUTIVE SUMMARY DEGREE PROPOSAL TEMPLATE

BOARD APPROVED
APRIL 8, 2022

Janice Indrutz
Corporate Secretary

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) 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 with tables as separate attachment.

DATE: 1/20/2022
TO: Board of Trustees
FROM: Laura Murray-Kolb, Primary Contact, (765) 496-3570; lmurrayk@purdue.edu
CC: Marion Underwood, Secondary Contact, (765) 494-8210; underwm@purdue.edu
SUBJECT: Department of Nutrition Science – WL – MSD New Degree Proposal

CAMPUS OFFERING DEGREE: West Lafayette

ANTICIPATED START DATE: Fall 2023

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

The proposed Master of Science in Dietetics (MSD) degree is a residential degree.

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

The Department of Nutrition Science within the College of Health and Human Sciences at Purdue University is proposing a Master of Science in Dietetics (MSD). This new graduate program will build on the department's leadership and strength of educating students for careers in the nutrition and dietetics field and meeting workforce demands in the state, region and nation. Beginning in 2024, a minimum of a master's degree will be required to enter the nutrition and dietetics profession. To align with this requirement, accreditation standards have been revised and supervised practice programs are required to offer a graduate degree. The proposed program will meet the new accreditation standards and will produce graduates eligible to sit for the national credentialing exam for dietitian nutritionists.

The mission of Purdue University is to serve the citizens of Indiana, the United States, and the world through discovery that expands the realm of knowledge, learning through dissemination and preservation of knowledge, and engagement through exchange of knowledge. The proposed graduate dietetics program aligns with the University's mission since it will be an integrated academic/supervised practice curriculum promoting faculty and student engagement with community partners resulting in the exchange of knowledge with practitioners in the field. Program graduates will meet the needs of employers seeking individuals trained to address diet and nutrition problems in order to improve the health and well-being of people and communities throughout Indiana.

The mission of the College of Health and Human Sciences is to prepare scholars, develop leaders, translate theory to practice, and advance knowledge of human behavior, health and quality of life. The mission of the Department of Nutrition Science is to provide a premier environment for excellence in discovery, learning and engagement in nutrition science. The proposed program will engage students and faculty with Registered Dietitian Nutritionists (RDNs) and other highly qualified practitioners working in Purdue units such as Extension, Dining and Culinary, Recreation and Wellness, Athletics and outstanding experiential sites throughout the state. The degree objectives will complement the College and Departmental missions through graduates' achievement of foundational knowledge, skills and practice-based competencies to perform the specialized functions of entry-level dietitian nutritionists who translate theory to practice and go on to become leaders in the dietetics profession. Graduates will be able to promote optimal health and nutritional status of people throughout Indiana, the Midwest and the nation.

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

The US Bureau of Labor Statistics projects positive national job growth for dietitian nutritionists of 11% from 2020 to 2030 which is faster than average for all occupations. Data from the Indiana Department of Workforce Development indicate the demand for dietitian nutritionists in Indiana will experience steady growth (0.9 % annually). The anticipated job growth reflects the need for more dietitian nutritionists to help individuals improve their health and provide nutrition care to patients with a variety of chronic medical conditions. As noted in the letters of support, employers are in need of qualified dietitian nutritionists and some have multiple openings for dietetics-related jobs in Indiana without any applicants.

Data from a 2020 national survey of recently credentialed RDNs conducted by the Commission on Dietetic Registration provides strong evidence of the employability of recently credentialed practitioners. Ninety-two percent of the respondents indicated they are currently employed or self-employed in a nutrition/dietetics-related position with most employed in traditional healthcare settings of inpatient, outpatient or long-term care.

The expanding scope of practice for those working in the profession includes an increased focus on disease prevention and integrative healthcare and the need for more knowledge in emerging areas such as genomics, telehealth, behavioral counseling, diet prescription and informatics. Practitioners need to be able to read and apply scientific knowledge and interpret this knowledge for the public. Thus, job prospects will likely be better for dietitian nutritionists who have earned advanced degrees or certification.

4. COSTS

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

The proposed tuition and fees correspond with the flat rates (8+ credit hours) published by the Office of the Bursar for graduate students for the 2021-2022 academic year.

General Tuition & Fees (per semester)	In-state	Out-of-state
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. Financial Projection Table

<https://www.purdue.edu/provost/policies/iche.html> (Table 1)

C. Program Review and Expenditure Summary

<https://www.purdue.edu/provost/policies/iche.html> (Table 2)

D. Enrollment Projection

<https://www.purdue.edu/provost/policies/iche.html> (Table 3)

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

Purdue's Department of Nutrition Science offers a BS in Nutrition and Dietetics through the Didactic Program in Dietetics, which is the first step in the pathway to the Registered Dietitian Nutritionist (RDN) credential; this program is anticipated to serve as a pipeline for the proposed graduate program. The proposed Master of Science in Dietetics will serve Purdue students by providing the remaining requirements leading to the RDN credential. There are no graduate degree programs in dietetics in the Purdue University system. Within the College of Health and Human Sciences, accredited programs in Nursing, Speech Language and Hearing Sciences and Health and Kinesiology are offered on the West Lafayette campus. These experiential programs require a combination of didactic and clinical education leading to a professional credential but the scope of practice between programs is unique to each profession.

6. COMPETITIVE DEGREES – BRIEF SUMMARY

In the state, IUPUI is the only program that offers a graduate program in nutrition and dietetics which includes both didactic and clinical education; the IUPUI program awards a professional doctorate in nutrition and dietetics. Some of the steps required in the pathway to the RDN credential can also be achieved at Indiana University, University of Southern Indiana, University of Saint Francis, University of Indianapolis, and Ball State University. However, with the proposed MS in Dietetics, Purdue University will be the only institution in Indiana to offer all mandated steps for students to become credentialed dietitian nutritionists in one department.

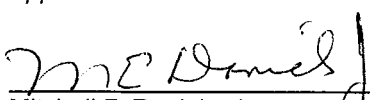
Among Purdue University peer institutions, similar graduate programs offering a combination of didactic and clinical education are available at Penn State University, Texas A&M University, University of Illinois, University of Texas-Austin, and University of Wisconsin. Among the Big Ten, Indiana University (IUPUI), University of Iowa, Michigan State University, University of Minnesota, University of Nebraska-Lincoln, Ohio State University, and Rutgers University offer graduate programs in dietetics combining both didactic and clinical training. The undergraduate Didactic Program in Dietetics is currently accredited through 2026, and the Department will be seeking accreditation of the MSD as well, making these two degrees highly competitive with our peers.

Recommended Approval:

 3/22/22

Jay F. Akridge Date
Provost and Executive Vice President for
Academic Affairs and Diversity

Approved:

 3/24/22

Mitchell E. Daniels, Jr. Date
President

Table 1
Program Financial Projection
Financial Office Table
Purdue West Lafayette Campus
Master of Science Degree in Dietetics/ College of Health and Human Sciences

	Year #1 FY 2023	Year #2 FY 2024	Year #3 FY 2025	Year #4 FY 2026	Year #5 FY 2027
I. ENROLLMENT					
1. Program Credit Hours Generated (FTE * 30 for BS & FTE * 24 for masters/graduate)					
a. Existing Courses		272	1122	1254	1320
b. New Courses	238	224			
Total	238	496	1122	1254	1320
2. Full-Time Equivalents (FTE)					
a. Full-Time FTEs	14	30	34	38	40
b. Part-Time FTEs	0	0	0	0	0
Total Full/Part-Time FTE	14	30	34	38	40
c. On-Campus Transfer FTEs	0				
d. New-to-Campus FTEs	14	30	34	38	40
Total On/New-to-Campus FTE	14	30	34	38	40
3. Program Majors - Headcount					
a. Full-Time Students	14	30	34	38	40
b. Part-Time Students					
Total Full/Part-Time HC	14	30	34	38	40
c. In-State	13	28	32	36	38
d. Out-of-State	1	2	2	2	2
Total In/Out of State HC	14	30	34	38	40

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.

Year #1	Year #2	Year #3	Year #4	Year #5
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**Table 1
Program Financial Projection
Financial Office Table
Purdue West Lafayette Campus**

Master of Science Degree in Dietetics/ College of Health and Human Sciences

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
II. INCREMENTAL REVENUE					
1. Projected # of New Students ⁽¹⁾	14	30	34	38	40
2. General Tuition & Fees ⁽²⁾					
a. General Service	8,934	8,934	8,934	8,934	8,934
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
Total General Service T&F	\$ 9,718	\$ 9,718	\$ 9,718	\$ 9,718	\$ 9,718
2. Additional Fees - if applicable ⁽³⁾					
a. Differential Fees					
b. Course Fees					
c. Other Fees					
Total Additional Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Total Incremental Revenue	\$ 136,055	\$ 291,540	\$ 330,412	\$ 369,284	\$ 388,720

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>

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

	Year #1 FY 2023	Year #2 FY 2024	Year #3 FY 2025	Year #4 FY 2026	Year #5 FY 2027
III. EXPENDITURES					

**Table 1
Program Financial Projection
Financial Office Table
Purdue West Lafayette Campus**

	Master of Science Degree in Dietetics/ College of Health and Human Sciences										
	<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>	
1. Salary and Wages											
a. Faculty	2.15	205716	2.15	211887	2.15	218244	2.15	224791	2.15	231535	
b. Limited Term Lecturers											
c. Graduate Students	0.25	9,547	0.25	9,833	0.25	10,128	0.25	10,432	0.25	10,745	
d. Other (Post Doc/Staff)	0.50	15,070	0.50	15,522	0.50	15,988	0.50	16,468	0.50	16,962	
Total S&W	2.90	\$ 230,333	2.90	\$ 237,242	2.90	\$ 244,360	2.90	\$ 251,691	2.90	\$ 259,242	
2. Fringes and Fee Remissions											
a. Fringe Benefits		64,605		66543		68539		70595		72712	
b. Fee Remissions		4,996		4,996		4,996		4,996		4,996	
Total FB & FR		\$ 69,601		\$ 71,539		\$ 73,535		\$ 75,591		\$ 77,708	
3. Supplies and Expenses											
a. General Supplies & Expenses		6,038		6,861		7,067		7,273		7,376	
b. Minor Equipment		5,683		2,095		2,095		2,095		2,095	
c. Recruiting & Marketing		3,042		3,165		3,177		3,189		3,195	
d. Travel & Entertainment		-		1,285		1,456		1,627		1,713	
e. Other (Library, subscriptions, IT)		9,305		16,840		18,771		20,720		21,690	
Total Supplies and Expense		\$ 24,068		\$ 30,246		\$ 32,566		\$ 34,904		\$ 36,069	
4. Capital											
a. Capitalized Equipment		-		-		-		-		-	
b. Repair & Replacement		-		-		-		-		-	
Total Equipment		\$ -		\$ -		\$ -		\$ -		\$ -	
Total Expenditures		\$ 324,002		\$ 339,027		\$ 350,461		\$ 362,186		\$ 373,019	
Projected Program Surplus/(Deficit)*		\$ (187,947)		\$ (47,487)		\$ (20,049)		\$ 7,098		\$ 15,701	

* 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
Master of Science Degree in Dietetics/ College of Health and Human Sciences

FOOTNOTES

I. Enrollment Details

1. Program Credit Hours Generated

The program enrolls students in a cohort manner. Each cohort of students will take the same course sequence. The program has 33 hours of new courses for the plan of study. The program takes two academic years to complete.

2. Full-Time Equivalent (FTE)

Each cohort admits a maximum of 20 students and is a two-year program. In the first year (FY 2023), the program will only have year one students (n = 14). In all following years, there will be a maximum of 20 students in the year-one cohort and a maximum of 20 students in the year two-cohort with full capacity in year 5.

3. Program Majors - Headcount

The projected headcount includes new students to the University in the first-year cohort plus the second year students. All students will be full-time students. Estimates for in-state versus out-of-state students reflect the current demographics of the undergraduate supervised practice program.

II. Incremental Revenue Details

1. Projected # of New Students

The projected number of new students reflects projected enrollment for the program. The program is accredited to accept 20 students per cohort with anticipated growth in enrollment to 20 students per cohort. Upon reaching capacity, program growth will be addressed by submitting a Substantive Change Request to the accrediting agency, ACEND.

2. General Tuition & Fees

Tuition is held steady for the five-year projection.

3. Additional Fees - if applicable

Additional fees will be evaluated by the business office.

III. Expenditure Details

1. Salary and Wages

Salaries are reported for 1.25 FTE for faculty teaching in the program plus 90% FTE for the Director, Coordinated Program in Dietetics. The Director is a 12-month appointment to meet accreditation standards and all teaching load of this position is in the program. A 0.5 FTE administrative assistant for coordination of graduate student academic activities and recruitment events is the expense listed in the "other" expense category. 3% annual increase in wages reflects potential merit increases. Graduate wages will be awarded to a 0.25 graduate TA.

2. Fringes and Fee Remissions

3% annual increase in fringe benefits reflects inflation. Fee remission will be awarded to 0.25 graduate TA; expense represents half of annual tuition.

3. Supplies and Expenses

Table 1
Program Financial Projection
Financial Office Table
Purdue West Lafayette Campus

Master of Science Degree in Dietetics/ College of Health and Human Sciences

Expenses calculated using annual fixed expenses plus the variable expenses per student. Expected student enrollment each year is used to calculate the variable expenses. Minor equipment expenses year-one are higher due to the need to purchase 4 ovens for the food chemistry lab. All other minor equipment expenses are based on the lifespan on the equipment resulting in an annual cost per year. The "other" expense category includes subscriptions for professional resources, medical record subscription for educational purposes, an honorarium for preceptors, and credentialing exam review/preparation materials.

4. Capital

No capital equipment is required or anticipated.

Table 2
Program Revenue and Expenditure Summary
Board of Trustees Table
Purdue West Lafayette Campus
Master of Science Degree in Dietetics/ College of Health and Human Sciences

	<u>Year #1</u> <u>FY 2023</u>	<u>Year #2</u> <u>FY 2024</u>	<u>Year #3</u> <u>FY 2025</u>	<u>Year #4</u> <u>FY 2026</u>	<u>Year #5</u> <u>FY 2027</u>
Total Incremental Revenue*	\$ 136,055	\$ 291,540	\$ 330,412	\$ 369,284	\$ 388,720
Total Expenditures	\$ 324,002	\$ 339,027	\$ 350,461	\$ 362,186	\$ 373,019
Projected Program Surplus/(Deficit)**	\$ (187,947)	\$ (47,487)	\$ (20,049)	\$ 7,098	\$ 15,701

*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 deficits year-one through year-three are due to the program not yet being at full student capacity. Once capacity is reached, the program produces annual revenue of \$32,663.

Table 3
Projected Headcount and FTE Enrollment and Degrees Conferred
Board of Trustees & ICHE Table
Purdue West Lafayette Campus
Master of Science Degree in Dietetics/ College of Health and Human Sciences

	<u>Year #1</u> <u>FY 2023</u>	<u>Year # 2</u> <u>FY 2024</u>	<u>Year # 3</u> <u>FY 2025</u>	<u>Year # 4</u> <u>FY 2026</u>	<u>Year # 5</u> <u>FY 2027</u>
Enrollment Projections (Headcount)	<u>14</u>	<u>30</u>	<u>34</u>	<u>38</u>	<u>40</u>
Enrollment Projections (FTE)	<u>14</u>	<u>30</u>	<u>34</u>	<u>38</u>	<u>40</u>
Degree Completions Projection	<u>0</u>	<u>14</u>	<u>16</u>	<u>18</u>	<u>20</u>