

School of Professional Studies will be budgeted at .1 FTE, which is \$4,590 in year one salary expenses. Fringe for these totals \$61,595 in year one. The budget anticipates a 3% increase for these expenses in years two and three. The budget also includes \$50,000/year for advising and navigator support for prospective and current students. This support model is intentionally designed to introduce and familiarize transfer students with the unique program and institutional structures for Nutrition. This wage is budgeted to be flat year over year until the program exceeds 150 enrolled students.

Personnel – New Positions

Upon approval of this proposal, a new person will be hired to fill the role of program director for the BS in Nutrition. The person's time will be split with 40% designated to teaching and 60% designated to administration.

The Nutrition program will hire one new faculty member at \$90,000/year with an emphasis in Medical Nutrition Science and Public Health Nutrition or a related field in year two of the program. This hire will have .75FTE allocated to teaching courses within the Nutrition degree and .25FTE to other areas (such as Health Sciences). A 3% increase is budgeted for these new positions in years two and three.

Start-up Costs – One-Time Expenses

To ensure a successful launch of the program, we have designated \$30,000/year during the first two years for course development and library resources. Estimated costs will be evenly split between investing in additional library collections and course development. Years one and two also budget for new laptops and other equipment to support new hires.

Operating Costs – Recurring Expenses

Operating costs include supplies and travel/mileage (10 round trips to and from the Larwence and Edwards Campus per year: 66 miles * \$.67/mile for faculty driving between campuses). Other operating expenses include instructional resources, recruitment efforts, and marketing efforts. Program faculty members will also receive \$1,400 each year for professional development.

B. Revenue: Funding Sources and Special Tuition Rate Request

The BS in Nutrition program has been approved for funding by the Johnson County Education and Research Triangle² (JCERT) Board. The program will be fully funded through JCERT funds and tuition revenue. No state funds will be utilized. JCERT funds will be used to help fund the program during the implementation year until the program is revenue generating and sustainable on tuition funds alone. **Due to the unique location of the Edwards Campus, the BS in Nutrition program is seeking a non-standard tuition rate of \$495 per credit hour to ensure that the program is affordable and accessible to all students throughout the Kansas City metropolitan area and those who recently relocated to the area.**

C. Projected Surplus/Deficit

Given the anticipated costs and revenue, the program is expected to be self-sustaining in year three. JCERT funds will be used to help fund the program during the implementation until the program is revenue generating and sustainable on tuition funds alone.

² The Johnson County Education Research Triangle (JCERT) is a unique partnership between Johnson County, the University of Kansas, and Kansas State University. Its goal is to create economic stimulus and a higher quality of life through new facilities for research and educational opportunities. In November 2008, Johnson County voters invested in the county's future by voting for a 1/8-cent sales tax to fund JCERT initiatives, including development of the National Food and Animal Health Institute at K-State Olathe; the KU Clinical Research Center in Fairway, Kansas; and here at KU Edwards, the BEST Building with several degree and certificate offerings in business, engineering, science, and technology.

