RESPONSE TO QUESTIONS ABOUT BSHS AND MPH

1. Cost analysis for both programs:

INCOME

Working closely with Jerry Norris, we have developed the following estimates of income for years 01 and 05 from FTE’s generated by the two programs and compared that to the estimated cost of the programs. Dr. Norris feels the estimated enrollment figures are conservative and he has provided the following data.

FTEs

BSHS

<table>
<thead>
<tr>
<th>Year</th>
<th>Income generated from FTE’s</th>
<th>Estimated cost of Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>$99,000</td>
<td>$93,109</td>
</tr>
<tr>
<td>05</td>
<td>$830,300</td>
<td>$107,189</td>
</tr>
</tbody>
</table>

MPH

<table>
<thead>
<tr>
<th>Year</th>
<th>Income generated from FTE’s</th>
<th>Estimated cost of Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>$227,700</td>
<td>$184,829</td>
</tr>
<tr>
<td>05</td>
<td>$620,250</td>
<td>$198,919</td>
</tr>
</tbody>
</table>

Both these programs will more than cover their expenses with earned FTEs.

Workshops/ Certificates/ Fees

Estimated Revenue from DLHS Workshops (does not include enrollments in planned on-line workshops)

<table>
<thead>
<tr>
<th>Number of Workshops/Year</th>
<th>Expected Average Enrollment</th>
<th>Expected Average Fee/student</th>
<th>Maximum Facilitator &amp; Overhead Expenses</th>
<th>Total Possible Revenue</th>
<th>Anticipated Annual Revenue to DLHS (after costs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>40</td>
<td>15</td>
<td>$150</td>
<td>$20,000</td>
<td>$90,000</td>
<td>$70,000</td>
</tr>
</tbody>
</table>

Estimated Revenue from Students Enrolled in Certificate Courses Through Division of CDE (does not include enrollments in planned on-line courses)

<table>
<thead>
<tr>
<th>Number of Courses/Year (Certificate courses)</th>
<th>Expected Average Enrollment</th>
<th>Typical Percentage Enrolling for CE credit</th>
<th>CE Registration Fee/Student</th>
<th>Total Possible Revenue</th>
<th>Anticipated Annual Revenue to DLHS (85% return)</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>12</td>
<td>15%</td>
<td>$550</td>
<td>$14,850</td>
<td>$12,623</td>
</tr>
</tbody>
</table>

Estimated Revenue from Off-Campus Property Use Fee (does not include enrollments in planned on-line courses)
Number of Courses/Year (Certificate courses) | Expected Average Enrollment | Fee/Student | Total Possible Revenue | Anticipated Revenue to DLHS
---|---|---|---|---
15 | 12 | $40 | $7,200 | $7,200

Estimated earned annual revenue to DLHS from all outside sources: $89,823

EXPENSES (Beyond those covered by earned FTEs: faculty salaries, benefits and personnel services)

Cost of MPH accreditation:

The Division will seek accreditation of its MPH program through the Council on Education for Public Health (CEPH). Anticipated costs for this process are:

- $6000, Year 1 - includes initial application fee, accreditation review process fee, travel expenses of consultants
- $2707/year, Year 2 and beyond - CEPH’s yearly fee for accredited or pre-accredited graduate programs in public health.

Annual income to the Division (Yr 01): $25,000

Workshops, Certificates, Fees (does not include anticipated donations): $89,823

TOTAL INCOME: $114,823

Year 05 income to the Division
Division E&G Budget: $25,000
Workshops, certificates, fees (does not include anticipated Donations): $89,823

TOTAL INCOME: $114,823

Year 05 Expenses
MPH Accreditation: $2,707
OPS, Expenses, equipment, technology & learning resources: $54,000

TOTAL EXPENSES: $56,707

SURPLUS FOR YR 01: $63,663

SURPLUS FOR YR 05: $58,116
2. Use of Adjuncts in the MPH:
We have been in touch with the accrediting agency for public health programs, Council on Education for Public Health (CEPH), on several occasions during the past 6 months to obtain guidelines and an application. We inquired about the use of adjuncts in our program and what limitations there were on the use of adjuncts. The rule is: A program in public health must have 3 full-time faculty for each specialization. The proposed UWF MPH is a general degree without specific tracks and therefore is required to have only 3 full time faculty. Moreover, faculty that are full-time employees of the University may hold a joint appointment in the MPH and that qualifies them as a full-time faculty member. The following faculty have agreed to and will be granted joint appointments in the MPH:

Dr. Ed Ranelli
Dr. George Stewart
Dr. Susan Walch
Dr. Melanie Sutton
Dr. Barry Arnold
Dr. Raid Amin

CEPH actually encourages the use of adjuncts from the public health and health care communities to provide students with a more hands-on perspective. Thus, the proposed use of adjuncts in the MPH is within the guidelines set by CEPH.