MARYLAND HIGHER EDUCATION COMMISSION
ACADEMIC PROGRAM PROPOSAL

PROPOSAL FOR

_____ NEW INSTRUCTIONAL PROGRAM
__X__ SUBSTANTIAL EXPANSION/MAJOR MODIFICATION
_____ COOPERATIVE DEGREE PROGRAM
__X__ WITHIN EXISTING RESOURCES or _____ REQUIRING NEW RESOURCES

For each proposed program, attach a separate cover page. For example, two cover pages would accompany a proposal for a degree program and a certificate program.

Chesapeake College
Institution Submitting the Proposal

July 1, 2016
Proposed Implementation Date

Associate of Science (AS)
Award to be Offered

Nursing: Registered Nurse A.S. Degree
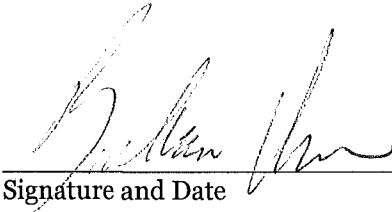Title of the _Existing_ Program

5208
Suggested HEGIS Code

51.1601
Suggested CIP Code

Nursing
Department of _Existing_ Program

Dr. Judith Stetson, Director of Nursing
Department Chair

Maureen Gilmartin, Dean
Contact Name

mgilmartin@chesapeake.edu   410.827.5842
Email Address/Phone Number

Signature and Date

President/Chief Executive Office

3/30/16
Date

Endorsed/Approved by Governing Board

A. Centrality to institutional mission statement and planning priorities:

1. Provide a description of the program, including each area of concentration (if applicable), and how it relates to the institution's approved mission.

The Chesapeake College Nursing Associate of Science (AS) Degree prepares graduates to work as professional Registered Nurses once they successfully pass the NCLEX exam and receive their nursing license from the Maryland Board of Nursing. This program aligns with the college's mission and "core commitment... to prepare students from diverse communities to excel in further education and employment in a global society". The program is currently offered at the college and generally enrolls approximately 64 students per year.

The college recently completed a major renovation to one of our facilities making it our largest academic building on our campus, and have renamed it the Health Professions and Athletics Center. All of our current health-related professional programs, including Nursing, are being taught in this new facility. In addition to the new teaching space, the college has made a substantial investment in equipment and medical supplies to offer our students a teaching/learning experience in a state-of-the-art simulation center.

In light of our new facility and its associated simulation lab capabilities, the nursing curriculum was revised to reflect new outcomes and competencies required by the National League of Nursing and make optimal use of the capabilities that the new building affords.

Program Description: The Registered Nurse Degree curriculum provides the student with the basic knowledge and skills necessary for competent beginning level practice, and includes a balance of general education and nursing theory. Principles from the humanities and biopsychosocial sciences are integrally related to nursing theory and research and the learner is required to apply this knowledge to individuals, families, groups and communities in increasingly complex situations as they progress through the curriculum. Theoretical application takes place in a variety of planned clinical settings, and is viewed as an invaluable aspect of the educational process.

2. Explain how the proposed program supports the institution's strategic goals and provide evidence that affirms it is an institutional priority.

"Chesapeake College is a comprehensive public two-year regional community college serving the educational needs of the residents of Caroline, Dorchester, Kent, Queen Anne's and Talbot counties on Maryland's Upper Eastern Shore. The College's core commitment is to prepare students from diverse communities to excel in further education and employment in a global society. We put students first, offering transformative education experiences. Our programs and services are comprehensive, response, and affordable. The college is a catalyst for regional economic development and sustainability and a center for personal enrichment and the arts.... The College offers a large selection of credit and continuing education offerings designed to help students prepare for transfer to upper level institutions, for immediate entry into a career, or for enhancing work-related skills...."

The above excerpt from the Chesapeake College mission statement reflects the College's goal of providing programs and courses to meet the current and future needs of the region. Enabling local students to begin or expand their path to a career in nursing is central to the College's mission and responsive to the economic needs of the College's service region.

Nursing is a current program of study for Chesapeake College this proposal simply represents reorganization of course content in individual courses impacting course sequencing and topics being distributed into courses to more closely align with NLN competencies. The substantive changes to the nursing degree program at Chesapeake can contribute to four of the College's strategic goals included in the 2014-2018 Strategic Plan: transforming student learning, strengthening the regional economy, improving student goal attainment, and growing enrollment.

The Chesapeake College Academic and Enrollment Planning and Assessment Council (AEPAC), through research and discussions to build the College's Enrollment Management Plan (EMP), reached general consensus on seven philosophies with regard to the need for new academic programs, four of which are relevant to this proposal. The proposed reorganization of the nursing program fits these three criteria:

1. *The college needs programs that appeal to its prospective students, particularly traditional-age prospects if Chesapeake is to rebuild its market share of recent high school graduates.*

   Anecdotal evidence supports the idea that the nursing program continues to have wide appeal on the Eastern Shore. Among other reasons, nursing careers allow residents to work and live locally or move to other regions in the state or elsewhere as the profession continues to experience robust employment opportunities.

2. *The college should concentrate on programs for which it can be demonstrated there are jobs available within the career field in Maryland.*

   Growth in nursing careers is steady. Statewide, entry level nursing jobs are projected to grow by 15,602 jobs between 2012 and 2022. (http://dllr.maryland.gov/lmi/iandoproj/wias.shtml).

Occupational Code	Occupational Title	2012	2022	Change	Replacement	Openings Total
29-1141	Registered Nurses	48,337	54,567	6,230	9,372	15,602

3. *The college should emphasize programs that provide reasonable prospects for student completion.*

   The nursing program, as proposed, provides a clear pathway to completion. Students traveling along the core pathway of courses have the opportunity to work with fellow cohort members as they progress through the program's class, lab, and clinical experiences. The core program provides significant structure, so students can easily track and anticipate their progress.

B. Adequacy of curriculum design and delivery to related learning outcomes consistent with Regulation .10 of this chapter:

The curriculum changes outlined below reflect the first major overhaul of the nursing curriculum since its inception. Over the next academic year, the Nursing Department will phase out the current courses and replace them with the ones described below for the next cohort of students admitted to the program. The new courses reflect revised outcomes mandated by the National League of Nursing, new pedagogy, and a curriculum that lends itself to the simulation capabilities of our new facility. The new curriculum:
a) provides more simulation that will better align the theory and applied clinical experiences,
b) adds more instruction on the care of children (pediatrics); an area where good clinical experiences have been more difficult to find, and
c) allows for opportunities to discuss trends in nursing and healthcare.
Practically, the revised curriculum also needed to meet the statewide reduction in credit hours for nursing and be feasible to complete in five semesters.

1. Provide a list of courses with title, semester credit hours and course descriptions, along with a description of program requirements.

   See below

2. Program course sequencing: Nursing AS Degree

Spring I

BIO	211+	ANATOMY & PHYSIOLOGY I (G.ED.)	4
ENG	101	COMPOSITION (G.ED.)	3
PSC	150	GENERAL PSYCHOLOGY (G.ED.)	3
MAT		MATHEMATICS (G.ED.)	3-5

Fall I

BIO	212+	ANATOMY & PHYSIOLOGY II	4
NUR	112+	Health Assessment	3
NUR	113+	Foundations of Nursing	6
PSC	250+	Human Growth & Development	3

Spring II

BIO	202+	Microbiology	4
NUR	121+	Nursing Care of Adult Clients	9
COM	101	FUND. OF ORAL & ORGANIZATIONAL COMMUNICATION (G.ED.)	3

Fall II

NUR	211+	Nursing Care of Clients in Specialty Settings	9
SOC	161	SOCIOLOGY (G.ED.)	3

Spring III

NUR	221+	Complex Health Care Needs	8
NUR	231+	Trends & Issues in Nursing	1
ART/HUM		ARTS/HUMANITIES (G.ED.)	3

MINIMUM REQUIRED CREDITS: **69**

COURSE DESCRIPTIONS

NUR 112   **Health Assessment: Assessment of Clients Through the Life Span**
Introduction of nursing health assessment throughout the life span. Students will develop and apply knowledge and skills of health assessment throughout the life span while implementing concepts of relationship-centered care; context and environment; quality and safety; personal/professional development; knowledge and science; and teamwork. Students will have two hours of theory (2 credits) and an average of three hours of directed clinical practice (1 credit) in a variety of settings each week for 15 weeks. [FALL] (Course Fee) PREREQUISITES: BIO 211; ENG 101; MAT 113, 115 or 140; PSC 150. COREQUISITES: NUR 113, BIO 212, PSC 250.   3 Credits

NUR 113   **Foundations of Nursing**
Introduction of foundational nursing knowledge and skills of care for the adult client. Students will develop basic knowledge and skills while providing nursing care for the adult client introducing concepts of relationship-centered care; context and environment; quality and safety; personal/ professional development; knowledge and science; and teamwork. Students will have four hours of theory (4 credits) and an average of six hours of directed clinical practice (2 credits) in a variety of settings each week for 15 weeks. [FALL] (Course Fee) PREREQUISITES: BIO 211; ENG 101; MAT 113, 115 or 140; PSC 150. COREQUISITES: NUR 112, BIO 212, PSC 250.   6 Credits

NUR 121   **Nursing Care of Adult Clients with Alternation in Patterns of Health**
Application of nursing knowledge and skills for the adult client with alterations in patterns of health. Students expand knowledge and skills while caring for the adult client with alterations in patterns of health while applying concepts of relationship-centered care; context and environment; quality and safety; personal/professional development; knowledge and science; and teamwork. Students will have five hours of theory (5 credits) and an average of 12 hours of directed clinical practice (4 credits) in a variety of settings each week for 15 weeks. [SPRING] (COURSE FEE) PREREQUISITES: NUR 112, NUR 113; BIO 212; PSC 250. COREQUISITES: BIO 202, ARTS/HUM Elective or COM 101 or SOC 161.   9 Credits

NUR 211   **Nursing Care of Clients in Specialty Settings**
Application of nursing knowledge and skills for clients in childbearing, pediatric and mental health settings. Students expand knowledge and skills caring for clients in these specialized settings, while applying concepts of relationship-centered care; context and environment; quality and safety; personal/professional development; knowledge and science; and teamwork. Students will have five hours of theory and an

average of 12 hours of directed clinical practice in a variety of settings each week for 15 weeks. [FALL] (COURSE FEE) PREREQUISITE: NUR 121, BIO 202. COREQUISITES: ARTS/HUM Elective or COM 101 or SOC 161. 9 Credits

NUR 221   Nursing Care & Management of Clients & Family with Complex Health Care Needs
Integration of nursing knowledge and skills in managing care for clients and families with complex health care needs. Students assimilate knowledge and skills managing care of clients and families with complex health care needs while integrating concepts of relationship-centered care; context and environment; quality and safety; personal-/professional development; knowledge and science; and teamwork. Students will have four hours of theory (4 credits) and an average of 12 hours of directed clinical practice (4 credits) in a variety of settings each week for 15 weeks. [SPRING] (COURSE FEE) PREREQUISITES: NUR 211. COREQUISITES: NUR 231; ARTS/HUM Elective or COM 101 or SOC 161. 8 Credits

NUR 231   Trends and Issues in Nursing
Explores trends and issues in nursing. Integrate current trends and issues in healthcare both nationally and globally while integrating concepts of relationship-centered care; context and environment; quality and safety; personal-/professional development; knowledge and science; and teamwork. Students will have one hour of theory (1 credit) each week for 15 weeks. [SPRING] (COURSE FEE) PREREQUISITE: NUR 211. COREQUISITES: NUR 221; ARTS/HUM Elective or COM 101 or SOC 161. 1 Credit

REPRESENTATIVE GENERAL EDUCATION COURSES

COM 101   Fundamentals of Oral and Organizational Communication   [G.Ed.]
Foundations of communication theory and practice relevant to individual, small group, and business and professional settings. Major units include theories of communication, interpersonal communication, group discussion (teamwork), organizational culture, diversity, listening, conflict management, interviewing, public speaking and visual aids. Three hours lecture per week. [FALL/SPRING] 3 credits

ENG 101   Composition   [G.Ed.]
Instruction in the writing process using published essays as models of effective writing. Students will learn to write clearly organized essays using the basic patterns of expression. The English language, logic, library use, and the form and organization of research papers are studied. A research paper must be completed to satisfy course requirements. Three hours lecture per week. [FALL/SPRING] 3 credits
PREREQUISITE: Appropriate score on placement test.

MAT113   College Algebra   [G.Ed.]
College algebra course for students not majoring in mathematics, engineering, or physical science. Topics included are complex numbers; polynomial, rational, radical, inverse, exponential, and logarithmic functions and their graphs; transformations of basic functions and their graphs; systems of equations; and appropriate applications.   Three hours per week. [FALL/SPRING] 3 credits
PREREQUISITE: Complete MAT 032+ as a prerequisite, or appropriate placement score.

PSC 150   General Psychology   [G.Ed.]
An introduction to the scientific study of psychology with emphasis on learning, cognition, motivation and emotion, individual differences, and adjustment patterns. Three hours per week. [FALL/SPRING] 3 credits

3. Describe the educational objectives and intended student learning outcomes.

    Upon successful completion of this program, graduates will be able to demonstrate proficiency in four competencies of professional nursing.
    *   Graduates will integrate knowledge, skills and attitudes to enhance human flourishing while caring for clients, communities and themselves.
    *   Graduates will demonstrate sound nursing judgment.
    *   Graduates will continually develop their professional identity.
    *   Graduates will approach issues and problems with a spirit of inquiry.

4. Discuss how general education requirements will be met, if applicable.

    The program follows the standard General Education requirements for all A.S. degrees at the college. General Education courses are indicated in the program of study by the (G.Ed.) designation seen in the above program listing.

5. Identify any specialized accreditation or graduate certification requirements for this program and its students.

   The program is accredited by the National League of Nursing (NLN) and meets all required accreditation standards.

6. If contracting with another institution or non-collegiate organization, provide a copy of the written contract.

   NA

C. Critical and compelling regional or Statewide need as identified in the State Plan:

1. Demonstrate demand and need for the program in terms of meeting present and future needs of the region and the State in general based on one or more of the following:
   - *The need for the advancement and evolution of knowledge;*
   - *Societal needs, including expanding educational opportunities and choices for minority and educationally disadvantaged students at institutions of higher education;*
   - *The need to strengthen and expand the capacity of historically black institutions to provide high quality and unique educational programs.*

   The proposed nursing program continues to provide for the advancement and evolution of knowledge in the field by focusing on preparing students to successfully pass the NCLEX exam and obtain their license as a Registered Nurse. The county region that the college serves is home to a number of Title I public schools that provide the students who come to the college seeking both educational and career advancement. Programs such as the nursing program offer our students access to high-skill, high-wage employment. Economically disadvantaged students as well as minority students who successfully complete the nursing program gain access to a well-respected profession which will offer economic stability or the foundation to pursue further education in the field.

2. Provide evidence that the perceived need is consistent with the <u>Maryland State Plan for Postsecondary Education (pdf)</u>.

   The 2009 Maryland State Plan for Postsecondary Education lists five goals for program offerings. Of these goals the A.S. Nursing degree best promotes goals 2 and 4. Goal 2, which focuses on access and affordability, will be addressed as this program historically has enrolled a great number of students eligible for Pell grants and many endowed scholarships for students entering the field of nursing. Local students as well as students from around the state interested in the field of nursing will be able to take an associate degree at an affordable cost at Chesapeake College which prepares them for immediate employment or provides some foundation for them to continue in further study if they desire.

   Goal 4, which focuses on student-centered learning will be promoted as students in the nursing program will use a great deal of project-based learning in both individual and group settings to prepare for clinical experiences out in our community by preparing in our state-of-the-art lab simulation center. Students will work with simulation manikins designed to provide standard as well as high-risk learning experiences that mimic a comprehensive standard as well as emergency situations.

D. Quantifiable & reliable evidence and documentation of market supply & demand in the region and State:

1. Present data and analysis projecting market demand and the availability of openings in a job market to be served by the new program.

The nursing profession continues to be a viable career choice on the Eastern Shore. Furthermore, the knowledge, skills, and abilities that would be gained by graduates of the program will make graduates more prepared to continue their education in the nursing field should they desire.

Maryland statewide occupational demand and wage data below is listed in the chart by the Bureau of Labor Statistics for Maryland.

Industry	Employment(1)	Percent of Industry Employment	Hourly Mean Wage	Annual Mean Wage (2)
General Medical and Surgical Hospitals	1,560,200	29.73	$34.44	$71,640
Offices of Physicians	183,400	7.47	$30.67	$63,800
Home Health Care Services	168,970	13.46	$32.64	$67,880
Nursing Care Facilities (Skilled Nursing Facilities)	148,970	8.99	$30.02	$62,440
Outpatient Care Centers	107,300	15.33	$34.80	$72,390

2. Discuss and provide evidence of market surveys that clearly provide quantifiable and reliable data on the educational and training needs and the anticipated number of vacancies expected over the next five years.

    No market surveys were conducted, as this is a current program that the college offers. It continues to have robust enrollment with employment opportunities both within our service region and throughout the state with an on-going nursing shortage which demands more highly qualified nursing program graduates.

3. Data showing the current and projected supply of prospective graduates.

    All of our current five-county support high school systems offer some sort of health-related program of study. Currently each high school system has about 20 – 30 students in their health programs for a total of approximately 150 high school graduates in our service region per year.

E. Reasonableness of program duplication:

1. Identify similar programs in the State and/or same geographical area. Discuss similarities and differences between the proposed program and others in the same degree to be awarded.

    Many community colleges in the state have established nursing programs which are very similar to the college's nursing program. This proposal is simply a reorganization of the courses within our established and successful program to ensure that it makes the best use of the materials and equipment we now have and coordinates well with current NLN competencies.

2. Provide justification for the proposed program.

    The nursing program at the college is a well-established program that is undergoing a reorganization of its courses. This is not a new program proposal.

F. Relevance to Historically Black Institutions (HBIs)

1. Discuss the program's potential impact on the implementation or maintenance of high-demand programs at HBI's.
    NA

2. Discuss the program's potential impact on the uniqueness and institutional identities and missions of HBIs.

The program will not have any impact on the uniqueness, institutional identity or mission of any of the state's HBIs.

G. If proposing a distance education program, please provide evidence of the Principles of Good Practice (as outlined in COMAR 13B.02.03.22C).

NA

H. Adequacy of faculty resources (as outlined in COMAR 13B.02.03.11).
Provide a brief narrative demonstrating the quality of program faculty. Include a summary list of faculty with appointment type, terminal degree title and field, academic title/rank, status (full-time, part-time, adjunct) and the course(s) each faculty member will teach.

The Director of the college's nursing program (Judith Stetson, PhD) holds the rank of Full Professor and has been the program's director for well over 10 years. Additionally, two other of our seven full-time faculty members hold PhD degrees and the remaining five all hold a master's degree.

I. Adequacy of library resources (as outlined in COMAR 13B.02.03.12).
Describe the library resources available and/or the measures to be taken to ensure resources are adequate to support the proposed program. If the program is to be implemented within existing institutional resources, include a supportive statement by the President for library resources to meet the program's needs.

The library of Chesapeake College provides students, faculty and community members with various resources to meet their informational and research needs and supports the programs that make up the current curriculum offerings. The library has a collection of 44,818 print titles, 2,834 audiovisual materials and 127 current serials. Among other holdings are subscriptions to 35 databases which provide full-text and bibliographic citations to thousands of periodicals, images, etc., dedicated to the scholarly disciplines in the sciences, social sciences, education, law and medicine. Additional holdings include a vast microfilm collection boasting 12,000 reels of archived professional journals dating as far back as the 1800s.

The library is a member of the Upper Eastern Shore Library Consortium which provides for resource sharing among the college and local public libraries. In addition, the college participates as a borrower in Marina, the Inter Library Loan program. This program allows our patrons to borrow from public and academic libraries throughout the State of Maryland. Information about the college's library resources can be found at http://www.chesapeake.edu/library Access to resources about nursing and other health-related topics will be easily accessible through our on-line database holdings and local information regarding our service region will also be available in print. The President has affirmed that the program can be implemented within existing library resources.

J. Adequacy of physical facilities, infrastructure and instructional equipment (as outlined in COMAR 13B.02.03.13)
Provide an assurance that physical facilities, infrastructure and instruction equipment are adequate to initiate the program, particularly as related to spaces for classrooms, staff and faculty offices, and laboratories for studies in the technologies and sciences. If the program is to be implemented within existing institutional resources, include a supportive statement by the President for adequate equipment and facilities to meet the program's needs.

Existing classrooms and labs will be used to hold all classes. There is sufficient space to hold all needed equipment, supplies or materials. Based on enrollment, no new faculty or equipment is needed to implement this program reorganization. The President has affirmed that the program can be implemented within existing institutional resources.

K. **Adequacy of financial resources with documentation (as outlined in COMAR 13B.02.03.14)**

1. Complete <u>Table 1: Resources (pdf)</u> and <u>Table 2: Expenditure(pdf)</u>. <u>Finance data(pdf)</u> for the first five years of program implementation are to be entered. Figures should be presented for five years and then totaled by category for each year.

2. Provide a narrative rational for each of the resource category. If resources have been or will be reallocated to support the proposed program, briefly discuss the sources of those funds.

    Reallocated Funds: There will be no funds reallocated from existing campus resources or discontinued academic programs.

    Tuition Fee/Revenue: The following breakdown of costs is based on in-county tuition rates and having one student complete 30 credits total per year.

Tuition	$3,510	($117 per credit)
Consolidated Fee	$1,020	($34 per credit)
Registration Fee	$20	($10 per registration)
Capital Improvement Fee	$30	($15 per registration)
TOTAL PER 30 CREDITS	**$4,580**	

    Grants & Contracts: Because this is an approved List A program we may use Perkins Grant funding to help support program improvement.

L. **Adequacy of provisions for evaluation of program (as outlined in COMAR 13B.02.03.15). Discuss procedures for evaluating courses, faculty and student learning outcomes.**

The college uses a five-year internal program review process for all of its courses and its programs. Additionally all courses are reviewed annually with student opinion surveys. All courses and programs will implement faculty developed and approved assessment plans to monitor student mastery of all identified course and program goals and student learning outcomes. Each program also makes use of a program advisory board with membership consisting of college faculty, administration, areas business representatives, and local leaders from the agriculture industry. This board will review and recommend curriculum revisions as needed.

M. **Consistency with the State's minority student achievement goals (as outlined in COMAR 13B.02.03.05 and in the State Plan for Postsecondary Education).**
Discuss how the proposed program addresses minority student access & success, and the institution's cultural diversity goals and initiatives.

Chesapeake College will use its ongoing outreach strategies to feeder high schools and to communities with high concentrations of minority populations. The College has a strong dual enrollment program which will be used to encourage early decisions about career goals and career exploration. Also the college, working in cooperation with the local county schools, has initiatives such as grow your own programs, community mentors, and new financial incentives, to recruit and retain more minority students. The college has an aggressive "early alert" system as part of its student retention initiatives.

N. **Relationship to low productivity programs identified by the Commission:**
If the proposed program is directly related to an identified low productivity program, discuss how the fiscal resources (including faculty, administration, library resources and general operating expenses) may be redistributed to this program.

NA

FINANCE DATA: PROPOSALS

Finance data for the first five years of program implementation are to be entered in Table 1 – Resources and Table 2 –Expenditures. Figures should be presented for five years and then totaled by category for each year. As an attachment, narrative explanation must accompany each table. Below is the format for both tables as well as directions for entering the data and writing the accompanying narrative.

TABLE 1: RESOURCES

1. **Reallocated Funds**
   Data: Enter the amount of funds for the first five years of implementation that will be reallocated from existing campus resources to support the proposed program. This would include funds reallocated from the discontinuance or downsizing of academic programs.

   Narrative: Analyze the overall impact that the reallocation will have on the institution, particularly on existing programs and organizational units.

   There will be no funds reallocated from existing campus resources or discontinued academic programs.

2. **Tuition and Fee Revenue**
   Data: Enter the estimated tuition and fee revenue that will be directly attributable to students new to the institution enrolled in this program each year. The revenue should be calculated by multiplying the tuition rate by the projected annual FTE enrollment.

   Narrative: Describe the rationale for the enrollment projections used to calculate tuition and fee revenue.

   Enrollment projections are provided by survey and focus groups of potential students, local businesses, and employment projections.

ESTIMATED FT ENROLLMENT	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020
AS Nursing Degree:	64	64	72	72	80

3. **Grants and Contracts**
   Data: Enter the amount of grants, contracts or other external funding which will become available each of the five years as a direct result of this program.

   Narrative: Provide detailed information on the sources of the funding. Attach copies of documentation supporting the funding. Also, describe alternative methods of continuing to finance the program after the outside funds cease to be available.

   Conditional approval may be granted to a proposal that is dependent on grant funds that have not been officially awarded at the time of proposal submission, but in which substantial evidence has been provided to indicate a favorable review and an impending grant award is imminent. Under these conditions, program approval may be granted for a twelve-month period. During this period, the program may not be implemented. Full program approval is granted only after funding documentation is accepted. Under extraordinary circumstances, a one-time extension to conditional approval may be granted to an institution that provides compelling information to warrant an extension.

   Because this is an already approved List A program so we may use Perkins funding to help support program improvement.

4. **Other Sources**
   Data: Enter any additional funds from sources other than in 1, 2, and 3 that have been specifically designated for the program.

Resource Categories	Year 1	Year 2	Year 3	Year 4	Year 5
TABLE 1: RESOURCES:					
1. Reallocated Funds	0	0	0	0	0
2. Tuition/Fee Revenue (c + g below)	577644	587634	597624	607614	617604
a. Number of F/T Students	111	111	111	111	111
b. Annual Tuition/Fee Rate	5204	5294	5384	5474	5564
c. Total F/T Revenue (a x b)	577644	587634	597624	607614	617604
d. Number of P/T Students	0	0	0	0	0
e. Credit Hour Rate	0	0	0	0	0
f. Annual Credit Hour Rate	0	0	0	0	0
g. Total P/T Revenue (d x e x f)	0	0	0	0	0
3. Grants, Contracts & Other External Sources	0	0	0	0	0
4. Other Sources	0	0	0	0	0
TOTAL (Add 1 – 4)	577644	587634	597624	607614	617614

TABLE 1: RESOURCES:					
Resource Categories	FY2017	FY2018	FY2019	FY2020	FY2021
1. Reallocated Funds	$0	$0	$0	$0	$0
2. Tuition/Fee Revenue (c + g below)	$577,644	$587,634	$597,624	$607,614	$617,604
a. Number of F/T Students	111	111	111	111	111
b. Annual Tuition/Fee Rate	$5,204	$5,294	$5,384	$5,474	$5,564
c. Total F/T Revenue (a x b)	$577,644	$587,634	$597,624	$607,614	$617,604
d. Number of P/T Students	0	0	0	0	0
e. Credit Hour Rate	N/A	N/A	N/A	N/A	N/A
f. Annual Credit Hour Rate	N/A	N/A	N/A	N/A	N/A
g. Total P/T Revenue (d x e x f)	$0	$0	$0	$0	$0
3. Grants, Contracts & Other External Sources	$0	$0	$0	$0	$0
4. Other Sources	$0	$0	$0	$0	$0
TOTAL (Add 1 – 4)	$577,644	$587,634	$597,624	$607,614	$617,604
Tution per credit (+2.5% annually from 2017)	$120	123	126	129	132
Mandatory Fees per credit	$37	$37	$37	$37	$37
Tuition and Mandatory Fees per credit	$157	$160	$163	$166	$169
Annual Tutition/Fees	$4,700	$4,790	$4,880	$4,970	$5,060
Course Fees per Student	$504	$504	$504	$504	$504
Total Annual Tuition & Fees	$5,204	$5,294	$5,384	$5,474	$5,564

Nursing Course Fees, FY2016-17

Course	Course Title	Fee Amount (Enter $ Amount)

TABLE 2: EXPENDITURES					
RESOURCE CATEGORIES	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
1. Faculty (b + c below)	$778,549	$778,546	$848,549	$848,549	$941,549
a. # FTE	8	8	9	9	10
b. Total Salary	$631,024	$631,024	$691,024	$691,024	$773,024
c. Total Benefits	$147,525	$147,522	$157,525	$157,525	$168,525
2. Administrative Staff (b + c below)	$147,735	$147,735	$147,735	$147,735	$147,735
a. # FTE	1.3	1.3	1.3	1.3	1.3
b. Total Salary	127,039	127,039	127,039	127,039	127,039
c. Total Benefits	$20,696	$20,696	$20,696	$20,696	$20,696
3. Support Staff (b + c below)	$18,238	$18,238	$18,238	$36,476	$36,476
a. # FTE	1/2	1/2	1/2	1	1
b. Total Salary	$16,025	$16,025	$16,025	$32,051	$32,051
c. Total Benefits	$2213	$2213	$2213	$4425	$4425
4. Equipment					
5. Library					
6. New/Renovated Space					
7. Other Expenses					
TOTAL (Add 1 – 7)	$944,522	$944,522	$1,014,522	$1,032,760	$1,125,760

TABLE 2: EXPENDITURES

1. **Faculty (# FTE, Salary and Benefits):**
    Data: Enter (a) the cumulative number of new full-time equivalent faculty needed to implement the program each year, (2) the related salary expenditures, and (3) the related fringe benefit expenditures. (For example, if two new faculty members are needed, one in the first year and one in the second, the full-time equivalency, salary, and benefits for one member should be reported in Year 1 and the same information for both members should be reported in Year 2 and each successive year.)

2. **Administrative Staff (# FTE, Salary, and Benefits):**
    Data: Enter (1) the cumulative number of new full-time equivalent administrative staff needed to implement the program each year, (2) the related salary expenditures, and (3) the related fringe benefit expenditures.

3. **Support Staff (# FTE, Salary and Benefits):**
    Data: Enter (1) the cumulative number of new full-time equivalent support staff needed to implement the program each year, (2) the related salary expenditures, and (3) the related fringe benefit expenditures.

4. **Equipment:**
    Data: Enter the anticipated expenditures for equipment necessary for the implementation and continuing operation of the program each year.

5. **Library:**
    Data: Enter the anticipated expenditures for library materials directly attributable to the new program each year.

6. **New and/or Renovated Space:**
    Data/Narrative: Enter anticipated expenditures for any special facilities (general classroom, laboratory, office, etc.) that will be required for the new program. As a footnote to the table or in attached narrative, indicate whether the renovation of existing facilities will be sufficient or new facilities will be necessary.

7. **Other Expenses:**
    Data/Narrative: Enter other expenditures required for the new program. Attach descriptive narrative or provide footnotes on the table. Included in this category should be allowances for faculty development, travel, memberships, office supplies, communications, data processing, equipment maintenance, rentals, etc.

8. **Total Year:**
    Data: Add each expenditure (continuing and one-time) to indicate total expenditures for each year of operation.

    All of the required classes in the program are currently offered at the college for students. Thus, it is anticipated that unless enrollment in the program significantly exceeds the projection no additional full-time faculty or staff needs to be hired at this time and the existing resources are adequate to meet the current program needs.