

BOARD OF HIGHER EDUCATION
REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Assessment and Accountability

NO.: AAC 10-01

COMMITTEE DATE: November 3, 2009

BOARD DATE: November 10, 2009

APPLICATION OF WESTFIELD STATE COLLEGE TO AWARD THE BACHELOR OF SCIENCE IN NURSING

MOVED: The Board of Higher Education hereby approves the application of **Westfield State College** to award the **Bachelor of Science in Nursing**.

Upon graduating the first class for this program, Westfield State College shall submit to the Board a status report addressing its success in reaching program goals as stated in the application and in the areas of enrollment, curriculum, faculty resources and program effectiveness.

Authority: Massachusetts General Laws Chapter 15A, Section 9(b)

Contact: Dr. Francesca Purcell, Associate Commissioner for Academic and P-16 Policy

BOARD OF HIGHER EDUCATION

Westfield State College

Bachelor of Science in Nursing

INTENT AND MISSION

In August 2009 Westfield State College (WSC) submitted an expedited proposal to offer a Bachelor of Science in Nursing (BSN). The proposed BSN intends to provide a high-quality, affordable nursing education to diverse student applicants to meet the critical workforce needs of the Pioneer Valley region. Westfield State intends to prepare nursing graduates who use clinical judgment to deliver high-quality, compassionate, patient-centered, evidence-based care to individuals, families and communities and who demonstrate cultural and ethical understanding and leadership abilities.

Upon completion of the approved program, graduates will be fully prepared to take the National Council Licensing Examination in Nursing for Registered Nurses (NCLEX), a required credential for nursing practice. The nursing graduates will be prepared for a multitude of nursing positions, such as working in acute care hospitals, long-term care facilities, rehabilitation settings, out-patient health clinics, public health agencies, nursing homes, psychiatric settings and end-of-life facilities.

The proposed nursing program aligns with WSC's primary mission, which is "to assist its students to develop intellectually and to use their knowledge and skills to improve the social and economic conditions in their communities. The College seeks to instill among members of its community a sense of social responsibility and citizenship." The proposed nursing program will complement existing community-focused and helping programs of study that produce credential-ready behavior analysts, mental health counselors, school guidance counselors, alcohol and drug rehabilitation counselors, and teachers and school administrators. WSC also offers programs relating more directly to *physical* health care, such as the pre-health professional and medical technology concentrations in the biology major and the sports medicine concentration within the movement science major.

The proposed nursing program also aligns with the vision, priorities and goals of the Westfield State College 2005-2010 Strategic Action Plan. Specific objectives in the plan include providing opportunities for students in STEM fields, expanding interdisciplinary programming, and providing new academic programs, among which nursing is included. This focus on the sciences and on interdisciplinary collaboration is fundamental to the viability of a nursing curriculum.

In early 2009 the Department of Higher Education's Nursing and Allied Health Education Initiative provided WSC in a competitive grant process, with an award that led to a feasibility analysis of offering a BSN.

The required Letter of Intent was circulated on August 10, 2009. The University of Massachusetts Boston and Massachusetts Bay Community College commended WSC on its efforts. MassBay also made a few suggestions regarding the curriculum and clinical site placements, which were similar to those in the Visiting Committee's report.

Westfield responded substantively to these suggestions. The Westfield State College board of trustees approved the proposed Bachelor of Science in Nursing on June 11, 2009.

NEED AND DEMAND

Need

The critical shortage of nursing professionals nationally and regionally is well documented. A significant segment of the nursing population is on the verge of retirement, and at the same time, limited access to nursing programs is constricting the pipeline of newly qualified nurses into this crucial field. Nationally, experts believe that by 2020 there will be a shortage of registered nurses exceeding 800,000. According to the U.S. Department of Health and Human Services, 44 states and the District of Columbia are expected to have nursing shortages by 2020, impacting hospitals, nursing homes, ambulatory care and schools.

Regionally, the needs are comparable. In fall 2008 Westfield was invited to join a regional alliance—Collaborating for the Advancement of Nursing: Developing Opportunities (CAN DO). CAN DO is an alliance of educational institutions, healthcare centers, and regional employment boards dedicated to supplying a workforce of diverse, culturally proficient nurses with a strategy that reduces the shortfall gap. Strategies include retaining existing nurses, creating educational ladders for nurses, and increasing the number of nurses in the region. In consultation with the partners of CAN DO, Westfield determined that a BSN program could supply additional nurses to the region.

A recent analysis conducted under the auspices of the Regional Employment Board of Hampden County demonstrates that the six existing schools of nursing in Western Massachusetts would have to increase capacity by 300 percent to produce enough new nurses to meet demand (July, 2008). In Western Massachusetts, there are existing BSN programs at private institutions: American International College and Elms College. Bay State Medical Center (BMC) is the western campus of Tufts University School of Medicine. Additionally, the University of Massachusetts Amherst offers nursing degrees. However, these programs are “at maximum capacity in enrollment,” according to the CAN DO partnership. Hence, a program at Westfield State College will appeal to

- a. qualified students excluded from nursing programs that have reached their enrollment ceilings;
- b. qualified students who prefer a small public college setting and Western Massachusetts location for their undergraduate experience;
- c. economically challenged students as an affordable option.

Demand

The decision to move forward with this program was based on the facts of clear need and the presence of market demand for more “seats” in nursing educational programs in the region. All regional existing educational programs are members of the CAN DO alliance and report full capacity, turning away student applicants.

In “The Nursing Faculty Shortage: A Public Health Crisis” (2003), Maureen Sroczynski, R.N., M.S., documents the indicators of a national shortfall in nursing professionals. This report states that over 126,000 nursing positions were unfilled in hospitals at that time, “with even more acute shortages in long-term care and home health agencies.”

The author also cited a study projecting that the gap between the supply and demand for registered nurses would be 808,000 by 2020. Moreover, this demand cannot be met with existing higher education opportunities nationally. A 2006 study by the American Association of Colleges of Nursing (AACN) shows that surveyed nursing colleges and universities *turned away more than 32,000 qualified applicants*. This data address the demand.

Also supported by the Department of Higher Education Nursing and Allied Health Initiative, CAN DO has been developing a state model that estimates the scope of the growing nursing workforce shortage between 2009-2020. In 2015 the gap with existing education programs in the region is projected to be 260 FTEs, and in 2020 the gap is projected to be 629 FTEs. (Source: CAN DO Regional Workforce Development Partnership for Healthcare, Advisory Board Meeting, July 8, 2009).

ADMISSION AND ENROLLMENT

Admissions Process and Requirements: First-Year Students

The Admission staff and Program Administrator/Department Chair of Nursing review the applications of students who wish to matriculate as undergraduate students and pursue at least 12 credits of course work per semester. A student applying for full-time admission as a freshman directly from high school must supply the following information:

- The Day Division Application Form and Fee;
- College Board Scholastic Assessment Test Scores (SAT-I);
- An official high school transcript, beginning with grade 9 and including grades from the first marking period of the senior year or acceptable evidence of equivalent preparation;
- Official transcripts of any college work attempted;
- Freshman applicants participating in a dual enrollment program as part of their high school experience also must submit a complete listing of college courses attempted. A final official transcript of the dual enrollment experience must be submitted immediately upon its completion.

Admissions Process and Requirements: Transfer Students

Students who have attempted to complete any transferable course work at a regionally accredited college beyond high school graduation are considered transfer applicants. Transfer applicants who will have attempted fewer than 24 transferable credit hours (36 quarter hours) by their planned entrance date must submit:

- The Application Form and Fee (Massachusetts community college graduates are exempt from submitting the fee);
- Official, original transcripts from all colleges attended;
- A list of college course titles in progress at the time of application;
- An official high school transcript and SAT-I scores. (SAT-I scores are waived for students that graduated high school more than three years prior to their planned enrollment date at WSC.)

Table 4
PROGRAM ENROLLMENT PROJECTION

	# of Students Year 1	# of Students Year 2	# of Students Year 3	# of Students Year 4*
New Full Time	35	35	70	70
Continuing Full Time	0	32	64	96
New Part Time	0	0	0	0
Continuing Part Time	0	0	0	0
Totals	35	67	134	166

CURRICULUM (Attachment A)

Upon completion of major and college requirements, the student earns the Bachelor of Science in Nursing. The undergraduate baccalaureate nursing program at Westfield State College has been designed to meet the standards set forth by the Massachusetts Board of Registration in Nursing and incorporates the recently defined Nursing Core Competencies for the Nurse of the Future. The total number of credits in the program is 121 (34 courses), and the total number of nursing credits is 54 (13 courses).

During their first two years, students will be introduced to the nursing profession but will mainly be acquiring a strong foundation in the humanities and the natural sciences. Courses in behavioral sciences—such as psychology, sociology and gerontology—will also provide students with a strong understanding of human behavior. Math and statistics courses will strengthen the student’s background in the area of informatics. The College’s nursing laboratory will provide a learning environment to assist students in transferring theoretical knowledge to actual nursing practice. Students will also have access to simulation equipment to help them acquire physical assessment skills.

The majority of the nursing courses will be in the last two years of the program and will provide organized, sequential learning in the nursing major. Here, along with theoretical classroom work, students will be placed in a wide variety of clinical settings for experiences in the required nursing subjects. Qualified nursing faculty will work closely with small groups of students in a variety of clinical settings. Students will also have conference time with faculty and peers to reinforce clinical learning. During their senior year, students will have the opportunity to learn and practice leadership and management skills. Students will also be in a capstone course that requires a full-time internship placement under the auspices of a qualified preceptor. This course focuses on synthesizing advanced nursing concepts and utilizing complex decision making in an individualized clinical environment. The goal of this experience is to ease graduates transition to the actual world of work.

The College has commitments from a wide variety of clinical agencies in the region where students can be placed for clinical rotations in all required nursing subject areas. These agencies include acute care hospitals, long-term care hospitals, rehabilitation centers, public schools, ambulatory health care centers, home care agencies, assisted living facilities and psychiatric clinics:

Plan for the Utilization of Clinical Agencies

<u>Nursing Course</u>	<u>Clinical Facilities</u>
Health Assessment and Promotion	Noble Hospital, Holyoke Soldiers Home, Genesis Long-Term Care, Western Mass Hospital, Northampton VA
Current Principles of Professional Nursing	Noble Hospital, Holyoke Soldiers Home, Genesis Long-Term Care, Western Mass Hospital, Northampton VA, Kindred Hospital
Nursing Care of the Adult and Older Adult	Noble Hospital, Mercy Medical Center, Bay State Medical Center, Holyoke Medical Center, Northampton VA, Wing Memorial Hospital, Cooley Dickenson Hospital, Kindred Hospital
Community Health Nursing	Noble Hospital, Cooley Dickenson Hospital, Mercy Medical Center, Holyoke Health Center, Northampton VA, Bay State Visiting Nurses Association
Psychiatric Nursing	Carson Center, Northampton VA, Holyoke Medical Center, Noble Hospital, Sisters of Providence Behavioral Health, Wing Memorial Hospital
Nursing Care of Women and Children	Shriners Hospitals for Children, Westfield Public Schools (children), Holyoke Health Center (women and children), Bay State Medical Center (women and children), Mercy Medical Center (women)
Advanced Principles of Professional Nursing	Noble Hospital, Wing Memorial Hospital, Genesis Long-Term Care, Mercy Medical Center, Bay State Medical Center, Cooley Dickenson Hospital, Kindred Hospital
Nursing Leadership	Noble Hospital, Mercy Medical Center, Bay State Medical Center, Holyoke Medical Center, Wing Memorial Hospital, Cooley Dickinson Hospital, Genesis Long-Term Care, Kindred Hospital
Nursing Capstone	All clinical affiliates except Westfield Schools, Holyoke Soldiers Home and the Carson Center

Advisory Board

The proposed nursing program has an advisory board, composed of area nurse leaders, healthcare leaders, college representatives, student representatives, and cognate faculty. As graduates are realized, alumni will also be represented. The board has provided oversight and long-range planning for the program. During the 2009-2010 academic year, the board will be expanded and provide advisory services regarding both the BSN program and ideas for other programs serving healthcare.

RESOURCES AND BUDGET (Attachment B)

Faculty and Administration

The program will have seven full-time faculty members, phased in on the following schedule:

Program Administrator/Chair	hired September 2009
two additional faculty members	to be hired for September 2011
two additional faculty members	to be hired for September 2012
two additional faculty members	to be hired for September 2013

Practicing nurses with MSN degrees or higher will be eligible for these faculty positions. To address the issue of attracting faculty, Westfield will tap into the Massachusetts Hospital Association's centralized clinical placement pool to seek qualified candidates. Westfield is also seeking funding to provide education for service agreements that will assist current terminal degree candidates in nursing with their end studies in return for years of teaching service at Westfield (contingent on alignment with current MSCA Agreement procedures). The College will also explore the possibility of dual appointments for qualified local health professionals working at area healthcare agencies.

Library

In addition to a coordinated collection and service system with the Noble Hospital Medical Resource Library, Westfield State's library will expand existing resources and create new resources to include Web bibliographic resources, such as CINAHL (Cumulative Index of Nursing and Allied Health Literature), ERIC (Educational Resources Information Center), Pub Med, and Ovid Medline. Additionally, Westfield will include in its reference resources online nursing journals, such as *Evidence-Based Nursing Journal*, *JAMA*, and *NEJM*. Consideration also will be given to Point-of-Care databases online, including Up To Date, eMedicine, National Guideline Clearinghouse, and eBooks. Finally, shared online databases with practice partners, such as Noble Hospital, will be folded into library planning.

Physical Resources

The Department of Nursing and Allied Health will be located in Wilson Hall in already-identified offices that will be vacated in 2010. The nursing space will house an office for the department chair and her secretary, as well as office space for faculty and a large nursing classroom. In the targeted location of the department, each faculty member will receive a private office. There will be common space for conference work, students, and clerical tasks. There will also be offices available for adjunct faculty.

Westfield State has sufficient classroom space to accommodate this program. Additionally, instructional space exists at Noble Hospital.

To conserve budgetary resources for the immediate future, Noble Hospital, the primary clinical partner for the new program, located within two miles of the campus, will provide a large, equipped four-bed room to serve as the College's nursing lab. The College will purchase any other needed supplies and equipment to create an ideal nursing lab teaching space. The nursing program will also have access to Noble's newly acquired simulation equipment, its new medical/nursing library and its computerized classroom.

Budget (Attachment B)

Westfield recognizes that start-up costs for the proposed program must be within the context of its operational model, which may result in the reallocation of faculty lines to support the program. The College is also committed to using reserves to launch the proposed program. The start-up costs devoted to years one and two are projected to be recovered in years three through five with net gains projected for year six. The College fully commits to this reallocation as a necessary move to support the proposed BSN program.

Westfield State has hired a Chair/Program Administrator to lead further program development and the execution of this proposal for 2009-2010. The first year of the program is considered 2010-2011, where the costs for the Chair/Program Administrator are reflected.

PROGRAM EFFECTIVENESS

Westfield submitted goals and objectives for the proposed Bachelor of Science in Nursing as follows:

PROGRAM GOALS DESCRIPTION			
Goal	Measurable Objective	Strategy for Achievement	Timetable
1. Meet the requirements of the Massachusetts Board of Nursing for the establishment of a baccalaureate nursing program.	Hire a qualified Nurse Administrator to be Department Chair.	Active recruitment, advertising in multiple sources, regional networking.	September 1, 2009. (Achieved August 2009)
2. Admit 35 qualified and diverse applicants to the nursing program.	35 students are admitted to the nursing program.	Target local high schools, hold meetings with guidance counselors, recruit potential students from health care agencies in the region, intense marketing, provide scholarship support.	September 2010

3. Create a nursing laboratory in partnership with Noble Hospital for cost-effectiveness.	A well equipped nursing laboratory on site at Noble Hospital (approximately one mile from campus) has been established.	Utilize space and donated equipment from Noble Hospital. Purchase needed additional equipment.	Spring 2011
4. Sign contracts for the use of clinical facilities with area health care agencies.	A minimum of 14 clinical contracts to provide clinical experiences in all required nursing subjects are finalized.	Utilize the area's centralized clinical placement model.	Spring 2011
5. Hire qualified nursing faculty with appropriate expertise in required nursing subject areas.	Six full-time qualified nursing faculty and appropriate adjuncts will be hired.	Advertising, networking, partnering with clinical agencies.	Fall 2013
6. Attain accreditation from CCNE, the accrediting arm of AACN.	CCNE accreditation is awarded.	Align new program with CCNE standards. Utilize CCNE consultant.	2014
7. Graduate nursing students who will successfully complete the NCLEX examination.	90 percent of graduating nursing students will pass the NCLEX examination.	Course work, computerized testing throughout the program using reliable and valid testing instruments.	2014

Program and Outcomes: Assessment Methods

There will be multiple assessment methodologies to ensure program quality. First and foremost will be to measure student progress during their entire academic program. For individual courses, assessment measures to be utilized will include quizzes, examinations, written papers, case studies and presentations.

Nursing courses (with the exception of "Introduction to Professional Nursing") and science laboratory courses require a grade of "C" or better to remain in good standing. Students may repeat only one clinical course with less than a "C" grade during their entire program.

Nursing courses will utilize HESI testing to measure student progress. (HESI is Health Education Systems, Inc., a testing company specializing in producing standardized and custom tests for nursing schools.) Success on these reliable valid standardized tests will be excellent assessment instruments to gauge student learning and progress.

To ensure that students acquire critical nursing skills before they interact with patients, the nursing lab will be utilized extensively, and students' performance of these skills will be evaluated by the nursing lab faculty using a diagnostic tool designed for this purpose.

Clinical nursing faculty will also evaluate students in their clinical rotations using specifically designed clinical evaluation tools. Students must receive passing theoretical and clinical grades to order to successfully complete their clinical nursing courses. Students will also have the opportunity to complete self-assessment instruments for their clinical rotations.

During their academic program, students will have as well the ability to evaluate their faculty and to provide feedback to the nursing department chair and faculty regarding their educational experience.

Upon completion of the nursing program, students will take the NCLEX-RN examination. This will be an important summative measure of program quality.

EXTERNAL REVIEW AND INSTITUTIONAL RESPONSE

The proposed Bachelor of Science in Nursing was externally reviewed by two individuals approved by the Department of Higher Education. Dr. Martha Lynch (Professor Emerita of Saint Anselm College) has experience in planning, developing, implementing, directing, and evaluating nursing programs. A scholar in pediatric nursing, Dr. Lynch also has thorough knowledge of the NCLEX-RN examination process. Dr. Barbara O'Brien (Associate Professor and Undergraduate Program Director, University of Rhode Island) has extensive experience in program administration and direction at the graduate and undergraduate levels. In addition to reviewing the application, a site visit took place on July 27, 2009, and included tours of the WSC facilities, as well as the Noble Hospital facilities devoted to the proposed program.

The reviewers jointly concluded that the proposal "reflects a solid program with outcomes that are in compliance with all nursing regulations and accreditation standards." The reviewers made minor suggestions, including greater coverage of genetics and pathophysiology in the curriculum and the inclusion of physical assessment across the life span in the curriculum. WSC responded fully to these two suggestions.

STAFF ANALYSIS AND RECOMMENDATION

Board staff thoroughly reviewed all documentation submitted by Westfield State College and external reviewers. Staff recommendation is for approval of the Bachelor of Science in Nursing.

Upon graduating the first class for this program, WSC shall submit to the Board a status report addressing its success in reaching program goals as stated in the application and in the areas of enrollment, curriculum, faculty resources and program effectiveness.

ATTACHMENT A: CURRICULUM OUTLINE

Undergraduate Program Curriculum Outline Bachelor of Science in Nursing

Required Nursing Courses in the Major (Total # courses required = 13)		
<i>Course Number</i>	Course Title	Credit Hours
NURS 0101	Introduction to Professional Nursing	2
NURS 0200	Health Assessment and Promotion	3
NURS 0210	Current Principles of Professional Nursing	4
NURS 0220	Nursing Pharmacology	3
NURS 0300	Nursing Care of the Adult and Older Adult	9
NURS 0305	Nursing Research	3
NURS 0310	Community Health Nursing	5
NURS 0315	Psychiatric Nursing	5
NURS 0320	Nursing Care of Women and Children	7
NURS 0350	Advanced Principles of Professional Nursing	3
NURS 0355	Nursing Leadership	3
NURS 0360	Preparation for Professional Licensure	1
NURS 0397	Nursing Capstone Clinical Internship	6
	Subtotal Required Credits	54
Required Interdisciplinary Courses (Total number of courses required = 15) (31 credits apply to General Education Requirement)		
ENGL 0101	English Composition I	3
ENGL 0102	English Composition II	3
PHIL 0102	Introduction to Ethics	3
SOCI 0101	Introduction to Sociology	3
PSYC 0101	Introduction to Psychology	3
MATH 0108	Elementary Statistics	3
BIOL 0123	Math Methods in the Natural Sciences	3
CHEM 0103	Chemistry for the Life Sciences*	4
BIOL 0237	Human Anatomy and Physiology I*	4
BIOL 0239	Human Anatomy and Physiology II*	4
MOVP 0212	Nutrition	3
BIOL 0223	Microbiology*	4
PSYC 0207	Lifespan Development	3

SOCI 0202	Race and Ethnic Relations	3
SOCI 0321	Social Gerontology	3
	Subtotal Required Credits	49**
General Education Elective Courses (Total number of courses required = 6)		
	Subtotal Elective Credits	18
Distribution of General Education Requirements		# of Gen Ed Credits
Arts and Humanities, including Literature and Foreign Languages		18
Mathematics and the Natural and Physical Sciences		13
Social Sciences		12
Diversity		6
	Subtotal General Education Credits	49
Curriculum Summary		
Total number of courses required for the degree		34
Total credit hours required for degree		121
Prerequisite, Concentration or Other Requirements:		
*Grade of C or better is required.		
**31 credits apply toward General Education Requirement		

ATTACHMENT B: BUDGET

NEW ACADEMIC PROGRAM BUDGET

One Time/Startup Costs	Cost Categories	Annual Expenses			
		Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14
	Full-Time Faculty (Salary and Fringe)	\$153,000	\$315,120	\$483,725	\$659,074*
	Part-Time/Adjunct Faculty (Salary and Fringe)	\$58,800	\$100,464	\$186,263	\$259,875
	Staff (Salary and fringe)		\$42,900	\$44,616	\$46,401
	General Administrative Costs	\$65,000	\$65,000	\$138,000	\$138,000
\$45,000	Instructional Materials, Library Acquisitions	\$4,500	\$5,000	\$5,500	\$6,000
	New computers for new faculty and staff	\$1,500	\$3,000	\$3,000	\$3,000
	Faculty Search Expenses		\$2,800	\$2,800	\$2,800
	Marketing	\$1,000	\$2,000	\$2,000	\$2,000
\$12,050	Other (Specify) DHE review and CCNE accreditation costs	\$2,090	\$2,090	\$2,090	\$2,090
\$900,000**	Facilities; Lab renovations; Equipment		\$64,000	\$70,400	\$77,440
	Field and Clinical Resources; Supervision		\$64,000	\$128,000	\$128,000
\$957,050	TOTALS	\$1,242,940 (incl. startup costs)	\$664,374	\$1,066,394	\$1,324,680

*at full faculty capacity of 7 FT faculty members

**construction 2011-2012, current startup facilities sufficient at Noble Hospital

One Time/Startup Support	Revenue Sources	Annual Income			
		Year 1	Year 2	Year 3	Year 4
	Grants				
	Tuition (Native)	\$29,100	\$58,510	\$121,014	\$157,121
	Tuition (International)*	\$32,250	\$65,988	\$137,255	\$174,466
	Fees	\$211,610	\$421,285	\$876,273	\$1,128,953
	Departmental				
	Reallocated Funds	\$33,600	\$56,784	\$104,489	\$146,475
	Other (specify)				
	TOTALS	\$306,560	\$602,567	\$1,239,031	\$1,607,015

*five international students in each cohort (attrition estimate is two native students and one international student per cohort)

LONG-RANGE FISCAL FEASIBILITY

Year	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Program Carryover		-936,380	-998,187	-825,550	-543,215	-249,586
Revenue	306,560	602,567	1,239,031	1,607,015	1,671,296	1,738,148
Expenses	1,242,940	664,374	1,066,394	1,324,680	1,377,667	1,432,774
Program-to-Date	-936,380	-998,187	-825,550	-543,215	-249,586	55,788

The projections for costs and revenues are based on the following assumptions:

- All tuition and fees, as well as faculty costs, are based on the enrollment projections and hiring plan indicated in earlier sections of this proposal.
- Tuition/fees are published in the Westfield Bulletin and are estimated to increase 4 percent per year.
- The costs for the program reviews for the DHE and for entry into the CCN accreditation process are included as start-up costs, with continued annual membership in CCNE.
- The program secretary will come on full time during the fall 2010 semester.
- Adjuncts will be hired to cover additional science sections (e.g., Anatomy and Physiology) for the first years. The faculty lines will be devoted to handle any increased demand on cognate departments.
- In fall of 2010 the first students will be admitted.
- For all salaries, fringe benefits are estimated at 30 percent.
- For each year a 4 percent inflation factor is added to all expenses.
- The new faculty will each require a computer (estimated at \$1,500 per computer).
- Overhead is estimated at approximately \$2,000 per student (not adjusted for inflation).