

BOARD OF HIGHER EDUCATION
REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Academic Affairs

NO.: AAC 12-39

COMMITTEE DATE: June 12, 2012

BOARD DATE: June 19, 2012

APPLICATION OF NORTHERN ESSEX COMMUNITY COLLEGE TO AWARD THE ASSOCIATE IN SCIENCE IN MEDICAL LABORATORY TECHNOLOGY

MOVED: The Board of Higher Education hereby approves the application of **Northern Essex Community College** to award the **Associate in Science in Medical Laboratory Technology**.

Upon graduating the first class for this program, the 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

June 2012

Northern Essex Community College Associate in Science in Medical Laboratory Technology

INTENT AND MISSION

Northern Essex Community College (NECC) filed an expedited application to offer the Associate in Science in Medical Laboratory Technology. The purpose of the Medical Laboratory Technology program is to graduate competent, entry-level medical laboratory technicians to work in the various departments housed in clinical laboratories (e.g., blood banking, chemistry, hematology, immunology, microbiology, phlebotomy). The program was designed using the philosophy of an educational and career ladder. The first step on that ladder will be that students have the option to earn a phlebotomy certificate or students may seek admission directly into the proposed Medical Laboratory Technology program as they seek to pursue careers in the medical laboratory. The proposed program is designed to accommodate the competing priorities of the working adult, using hybrid technology and distance education to reduce on-campus commitments. Face-to-face classes and clinical laboratory sessions will be offered on the Lawrence campus.

The program was designed in accordance with the accreditation standards as promulgated by the National Accrediting Agency for the Clinical Laboratory Sciences (NAACLS). Additionally, a working group of representatives from five local hospital laboratories, one clinical diagnostic laboratory, and the program coordinator from the Clinical Laboratory Science program at the University of Massachusetts at Lowell (UML) met to assure the program would meet the needs of the local employment sector. This also assured that the curriculum would articulate with the clinical medical laboratory baccalaureate degree program at UML, thus facilitating NECC graduates' progression in their careers in the medical laboratory.

The proposed Medical Laboratory Technology program is aligned with the College's mission because it contributes to the workforce development needs of the healthcare industry in the Merrimack Valley. Graduates of NECC tend to live and work in the region; therefore the Medical Laboratory Technology program will contribute to the advancement of the college's mission by providing a comprehensive education that enhances the economic opportunities of its students by providing them access to a career upon graduation that allows them to earn salaries commensurate with supporting a family.

According to NECC and its mission priorities, students will be (1) *Engaged as Active Learners* through a series of integrated lecture, experiential laboratory, and clinical courses that prepare them for the role of the competent entry-level medical laboratory technician upon graduation. NECC will serve as the (2) *First and Best Resource for the Community* because of the close partnership with hospital and medical laboratories which will serve as clinical sites for the students, provide content experts to assist in curriculum development for the program, provide employment opportunities for graduates, and serve on the Advisory Committee for the program. The program will be located on NECC's Lawrence campus, where NECC serves a high number of Latinos

and other students who represent the diversity in the general population. NECC will (3) *Embrace Diversity* by recruiting students from the diverse population to increase the representation of health care professionals who mirror the patient population. Finally, the educational and career ladder approach strives for (4) *Educational Excellence* and life-long learning by allowing students to earn academic and professional credentials in stages.

The proposed program was approved by NECC's internal governance procedures and was approved by the Board of Trustees on April 6, 2011. The letter of intent was circulated on January 12, 2012. No responses were received

NEED AND DEMAND

According to the Bureau of Labor Statistics, the Clinical Laboratory Sciences profession (which includes Medical Laboratory Technology) is projected to grow at a faster than average rate over the next six years (through 2018). In the Commonwealth of Massachusetts, approximately 2,000 new and replacement positions for medical and clinical laboratory technologists are projected by 2018 (Commonwealth of Massachusetts Executive Office of Labor and Workforce Development, March 2009).

This program originated from discussions with the clinical agencies in the Merrimack Valley, when clinical laboratory personnel who supervised the Phlebotomy Certificate students approached faculty and asked NECC to consider developing an associate's degree to prepare medical laboratory technicians. There is a local, regional and national shortage of qualified medical laboratory personnel. Medical laboratory personnel are categorized according to specialty areas: blood banking, chemistry, cytology, immunology, hematology, histology, microbiology, and phlebotomy. According to the *American Society for Clinical Pathology's 2011 Vacancy Survey of U. S. Clinical Laboratories*, vacancy rates for medical laboratory personnel range from a high of 10.30% for blood banking to a low of 2.67% for cytology. On the national level, hiring difficulties are demonstrated most acutely by hospitals and commercial laboratories reporting that, in general, most positions require approximately six months to fill once it is posted. Positions in microbiology and histology take longer, on average six months to one year. And, supervisory positions are the hardest to fill in all areas in all hospital regions, generally requiring more than one year to fill.

The national hiring profile is reflected in NECC's primary and secondary service area. Its primary partner agencies report significant difficulty recruiting staff for openings in their clinical laboratories. For example, one hospital reported multiple openings for medical laboratory technologists for more than eight months before filling one position. Another partner reported recruiting more than six months in order to fill open positions in the laboratory. A third clinical partner reported that multiple positions for phlebotomists and medical laboratory technologists have gone unfilled for more than four months despite widespread advertising. The broader need for qualified medical laboratory personnel is illustrated by an online search for employment opportunities in medical laboratories located within 25 miles of Lawrence, MA. During the past four years NECC has routinely monitored the job market for medical laboratory technicians, medical laboratory technologists, and phlebotomists by using the search engine SimplyHired.com, and consistently finds between 50 and 100 positions for qualified medical laboratory personnel within 25 miles of Lawrence. When the search parameters are expanded to

include openings within 50 miles of Lawrence, the number of viable medical laboratory openings increase up to approximately 250 positions.

Graduates of NECC's Phlebotomy Certificate program are hired by their clinical affiliate sites at an almost 100% rate. The Phlebotomy Certificate program is over-subscribed each semester with a waiting list of almost 100% of the program's capacity. According to NECC, discussions with the students who are enrolled in, as well as graduates from, the Phlebotomy Certificate program indicate that many of these students desire to continue their education and would find the Medical Laboratory Technology program an attractive option. The Phlebotomy Certificate program graduates approximately 75 students each year; if less than one-third of these students apply for admission to the Medical Laboratory Technology program, this will meet the program's capacity.

Programs that prepare students for employment upon graduation are highly competitive at NECC. The current associate's degree programs (nursing, paramedic technology, radiologic technology, and respiratory care) have limited capacity and are unable to accommodate all students who seek admission to these programs. A recent review of students who are enrolled in the college and indicate they are seeking admission to the existing degree programs in nursing and allied health majors reveals nearly 1,000 students who may also be candidates for the Medical Laboratory Technology program.

All five hospitals and the clinical laboratory that participated in the focus groups and on the curriculum development work-group indicated that incumbent employees in those institutions would likely be candidates for the proposed Medical Laboratory Technology program. If only one incumbent employee from each institution were to apply for admission, this would represent almost one-fourth of the program's capacity.

The closest Medical Laboratory Technology programs are located at Mount Wachusett Community College and Bunker Hill Community College. Both institutions require traveling at least one hour from the Lawrence and Haverhill communities. Therefore, attending the program at these institutions is not realistic for working adult students who typically attend Northern Essex.

ACADEMIC AND RELATED MATTERS

Admission and Enrollment

Students applying for admission to the Medical Laboratory Technology program will be required to complete the Accuplacer assessment and place out of all developmental course work in reading, writing, and mathematics. Applicants will also complete the Health Occupations Basic Entrance Test (HOBET), an assessment that is used by the nursing, radiologic technology, respiratory care, and dental assisting programs as part of the admissions process. Initial cut scores for admission have been selected that are similar to those used in the radiologic technology and respiratory care programs; these scores will be evaluated over the first two or three years the program is in existence and modified if required.

Based on anticipated clinical education capacity, the program anticipates enrolling 20 students annually. The Division of Health Professions has a consistent readmission policy for students who need to leave a program for any reason; students are permitted one readmission to that program. Therefore, the Medical Laboratory Technology's

retention goal is that 80% of each admitted cohort will graduate within four years. The first cohort will graduate in Year Two; by Year Five the institution anticipates having graduated at least 48 medical laboratory technicians. Enrollment projections will be 6-12 in the first year and up to 18 per year by the fourth year of the program:

	# of Students Year 1	# of Students Year 2	# of Students Year 3	# of Students Year 4*
New Full Time	5	10	10	10
Continuing Full Time	0	4	8	8
New Part Time	5	10	10	10
Continuing Part Time	0	4	8	8
Totals	10	28	36	36

Curriculum (Attachment A)

Students will complete 67 credits, 34 of which are core courses or those which are career content courses. The curriculum was designed using hybrid distance education to accommodate the working adult student. It will incorporate a sequence of classroom, laboratory, and clinical experiences.

Students will be on campus, in general one to two days per week for face-to-face class meetings and laboratory sessions. Clinical will be scheduled three days per week. Once the students begin their course of study, the schedule will remain constant for the entire two years. This will allow the students to plan their academic commitments around their family and work commitments.

The proposed program will use an integrated clinical model, in which six clinical courses will be embedded within the sequence of lecture and laboratory courses. This model will allow students to learn theory, practice and apply skills in the on-campus clinical laboratories, and then in close proximity apply the skills in an actual patient setting. The college has begun recruiting hospital laboratories in which to provide the clinical placements. Letters of support in the provision of clinical sites have been sent from the following organizations:

- Anna Jaques Hospital
- Exeter Hospital
- Lawrence General Hospital
- Merrimack Valley Hospital
- Winchester Hospital

Student Learning Outcomes

Upon completion of the program the graduate will:

1. Communicate effectively with patients, families, peers, and other members of the health care team.
2. Demonstrate laboratory safety that safeguards against chemical, physical and biological hazards and assures regulatory compliance.
3. Demonstrate behaviors consistent with professional, legal, and ethical standards.
4. Perform and report laboratory tests in the various departments.
5. Apply math concepts as required by the laboratory procedures.
6. Evaluate laboratory results to diagnosis and treatment of patient conditions/diseases.
7. Demonstrate consistent record keeping, quality assurance, and maintenance of laboratory equipment.
8. Display competence in pre- and post-analytical procedures to validate results and provide corrective action as needed.
9. Utilize laboratory information systems appropriately and consistently for patient care.
10. Participate in continuing education to maintain professional competence.

RESOURCES AND BUDGET

Faculty and Administration

There are two full-time faculty assigned to the program as well as one full-time laboratory technician. Qualified Division of Continuing Education faculty will assist in the teaching of the program. By year three of the program it is anticipated that the program will need to hire an additional full time clinical laboratory science professional to staff the program. This individual will have a B.S. in medical technology, with a master's degree in a related discipline, and be credentialed as a generalist in medical technology.

The program will be situated in the Division of Health Professions. The Division of Health Professions is a unit within Academic Affairs, which is guided by the Vice President of Academic Affairs, Dr. William Heineman. Dr. Heineman is responsible for the overall integrity and administration of all academic divisions. Dr. Jackie L. Long-Goding is the Dean of Health Professions and she is responsible for the day-to-day administration of the Division of Health Professions. The Medical Laboratory Technology program will be offered through the college's iHealth initiative. Assistant Dean of Health Professions Nancy Garcia has been named as the Director of iHealth, and in this role she is responsible for the day-to-day management of the iHealth unit. In addition, the programs within the division are organized so program coordinators and faculty report to one of the two assistant deans. Ms. Stacy Adams has been hired as the program coordinator for the Medical Laboratory Technology program and she will provide daily program leadership. She is currently supervised by Assistant Dean of Health Professions Patricia Demers.

Library and Information Technology

The NECC library participates in the North of Boston Library Exchange (NOBLE), an online library resource. Many of the journals and other electronic media required to support the curriculum will be available through this resource. In addition, journals specific to the clinical laboratory sciences will be identified and requested.

Budget

The budget for the Medical Laboratory Technology program is included within the overall budget of iHealth@NECC, which is a public-private partnership between NECC and Higher Education Partners (HEP). Under this partnership, NECC has unrestricted access to state of the art allied health facilities in space adjacent to the college's largest building on the Lawrence campus. The facility is leased by HEP and is licensed to the iHealth@NECC program. HEP is responsible for the care and maintenance of the facility. NECC is responsible for the recruitment of students, the hiring of faculty, the development of curricula, and all other academic aspects of the programs offered there. Under the partnership, HEP will not develop academic content. However, HEP may license academic content that NECC has developed for iHealth@necc programs for use in other partnerships.

The initial partnership was established between NECC and The Princeton Review in July 2011; shortly after the agreement was negotiated and signed, The Princeton Review decided to return to its primary business operation of preparing individuals for examinations (e.g., college board, graduate school admissions). Consequently, several partners established HEP and the partnership was transferred to the new entity. All provisions of the initial contract between NECC and the Princeton Review Corporation remain intact.

NECC offers the following certificates and degrees through the iHealth@NECC initiative:

Certificates:

Healthcare Technician Certificate
Medical Assistant Certificate-Evening, offered for the first time fall 2012
Medical Billing Certificate
Medical Coding Certificate-Day

Associate Degrees:

Business Management: Healthcare Practice Management
General Studies: Health Studies
Advanced Placement Nursing-Evening, offered for the first time fall 2012

Of these programs, NECC also offers the following certificates and programs outside of the iHealth@NECC initiative charging the standard tuition and fees:

Certificates:

Medical Assistant Certificate-Day
Medical Billing Certificate
Medical Coding Certificate-Evening

Associate Degrees:

Business Management: Healthcare Practice Management
Advanced Placement Nursing-Day

In cases where certificate or degree programs are offered both as part of NECC's traditional curriculum and through the iHealth@NECC initiative, students choose which version of the program they wish to pursue. Academic advisors at the college explain the differences in the versions, including the costs, the differences in scheduling, the online components, etc. Students enrolled in programs offered through iHealth@NECC will pay a higher tuition and fee rate than the standard NECC tuition and fees. For example, the total program costs for a student in the traditional Medical Billing Certificate program will be \$4,900.50 and the total program costs for the Medical Billing Certificate program offered through iHealth will be \$7,012.50. At the associate degree level, for example, the total program costs for a student in the Business Management: Healthcare Practice Management program will be \$7,854.00 and the total program costs for this program offered through iHealth will be \$16,928.00. The proposed A.S. in Medical Laboratory Technology degree will only be offered through the iHealth@NECC initiative and its total program costs will be \$17,922.

Facilities

The Medical Laboratory Technology program will be physically located in the iHealth@NECC building. This is an 11,000 square foot building located at 52 Franklin Street, across the street from the College's primary location at 45 Franklin Street in Lawrence. The iHealth@NECC building was renovated through the partnership with HEP and it includes four smart classrooms, a computer laboratory, three clinical laboratories, a student lounge area, and administrative and faculty office space. A significant amount of the equipment required to support the clinical laboratory courses is already owned by the College because of the large number of allied health and nurses programs offered.

PROGRAM EFFECTIVENESS

Goal	Measurable Objective	Strategy for Achievement	Timetable
To graduate competent, entry-level medical laboratory technicians.	50% of the program's graduates will earn the MLT-ASCP credential within one year of graduation.	Achieve and maintain programmatic accreditation from NAACLS.	Initiate June 2012, complete by spring 2014.
	90% of the graduates will be employed as medical laboratory technicians within one year of graduation.	Achieve and maintain programmatic accreditation from NAACLS.	Accreditation: Spring 2014 Graduate surveys: May 2015
	90% of the	Achieve and maintain	Accreditation:

	employers of the program's graduates will respond that they are "Satisfied" with the graduate on the Employer Survey.	programmatic accreditation from NAACLS.	Spring 2014 Employer surveys: May 2015
To increase the number of qualified medical laboratory technicians who can meet the workforce needs in the healthcare agencies within the college's primary and secondary service areas.	A class of 20 students will be admitted each year.	Implement the marketing plan as developed.	Late spring/Early Summer 2012.
	Graduate at least 80% of each admission cohort (16 students) within 4 years of their admission to the MLT program.	<p>Insure all faculty who participate in the iHealth programs have completed the iHealth faculty orientation and iHealth iTeach training for online teaching.</p> <p>Insure that all students applying for admission to the MLT program complete the readiness for online learning assessment and receive appropriate advising using the results.</p> <p>Develop and implement open lab sessions, peer tutoring sessions, and paraprofessional/professional tutoring sessions for students in the program.</p> <p>Evaluate the appropriateness of the cut scores on the HOBET assessment</p>	<p>Beginning mid-spring 2012 and ongoing.</p> <p>Beginning summer 2012 and ongoing.</p> <p>Beginning fall 2012 and ongoing.</p> <p>June 2014</p>

		following graduation of the first admitted cohort.	
	Provide experiential learning as an integrated curricular component.	Integrate clinical experiences beginning in the third semester of the program, consecutively following content courses.	Summer 2013
To graduate medical laboratory technicians who reflect the diversity of the communities we serve.	Maintain 80% retention among underrepresented groups who enroll in the MLT program.	Develop and implement open lab sessions, peer tutoring sessions, and paraprofessional/professional tutoring sessions for students in the program. Establish role modeling opportunities using professional clinical laboratory staff in participating clinical affiliates.	Beginning fall 2012 and ongoing. Beginning summer 2013 and ongoing.
To promote educational and clinical career mobility for clinical laboratory staff in the community.	Provide a curriculum that is articulated with the NECC Phlebotomy Certificate program.	Use multiple forms of feedback (e.g., competency laboratory evaluations, Advisory Board, graduate performance on the Phlebotomy Certification exam, employer satisfaction surveys) on an annual basis to inform and revise the curriculum.	Spring 2013 and on-going
	Provide a curriculum that is articulated with the BS in Clinical Laboratory Sciences program at UMASS Lowell.	Review the curriculum on an annual basis as part of renegotiating the articulation agreement with UMASS Lowell.	Fall 2012 and on-going.
	Provide a curriculum that reflects contemporary practice for medical laboratory technology.	Use multiple forms of feedback (e.g., Advisory Board, graduate performance on MLT certification exam, employer certification exam, NAACLS accreditation review) on an annual basis to inform curricular review and revision.	Beginning spring 2013 and on-going.

The program will be evaluated on its effectiveness in two ways: in accordance with NAACLS Standards, a comprehensive program outcomes and assessment will be performed with each graduating class. This will include certification exam pass rates, graduate placement and program retention. It is not clear if additional measures will be put into place, such as the survey of graduates and employers with regard to effectiveness of training which will continue to assure that the curriculum content is aligned not only with NAACLS and BOC, but with the needs of area employees. In addition, the program will become part of NECC Institutional Program Outcomes and Assessment and will be evaluated using the Institutional Program Review process.

The Medical Laboratory Technology Program Advisory Committee will initially be comprised of representatives from the clinical affiliates, potential employers, four-year programs, and a public member. When the program has graduates, a graduate will be added to the Advisory Committee. The Advisory Committee will meet at least twice each year, and will provide assistance in evaluating the program's outcomes; assist in developing the clinical education program; assist with opportunities for faculty development; and provide contemporary information about employment projections.

The Commonwealth of Massachusetts does not currently require licensure to practice as a medical laboratory technician; however, many hospitals and clinical laboratories prefer to hire individuals who hold national certification (MLT-ASCP) issued by the American Society of Clinical Pathology, The Certification Board. Achieving the MLT-ASCP credential is voluntary. Therefore, the goal of the Medical Laboratory Technology program at NECC is that 50% of the graduates will earn the MLT-ASCP credential within one year of graduation.

The Medical Laboratory Technology Program will begin initial accreditation activities upon approval of the program. The college will seek programmatic accreditation from the National Accrediting Agency for Clinical Laboratory Sciences (NAACLS). Accreditation activities will take place during the next two years; the timeline will allow the first cohort to be eligible to take the MLT-ASCP certification examination.

EXTERNAL REVIEW AND INSTITUTIONAL RESPONSE

The proposed program was reviewed by Maddie Josephs, MS, CLS, MT (ASCP), Associate Professor, Allied Health Department, Director, Clinical Laboratory Technology & Histotechnology Program, Community College of Rhode Island, Lincoln, RI; and Karen Nightingale, MT (ASCP), Supervisor, Immunohematology Lab, Exeter Hospital, Exeter, NH, and Adjunct Faculty, MLT Program, River Valley Community College, Claremont, NH. The reviewers supported the need for an Associate Degree clinical laboratory science program at NECC and recommended that this proposal move forward as soon as possible. They noted that the College has adequate support, space and resources to implement the recommendations. The reviewers recommended a change in the sequencing of the coursework, an increase in the number of lab hours and consideration of a new full-time faculty for Fall 2012. The institution responded by making the suggested curricular changes and increasing the number of lab hours. The institution noted that it would consider the recommendation regarding full-time faculty in accordance with the scope of the existing faculty resources, the contractually mandated workload for faculty as promulgated by the MTA-MCCC collective bargaining agreement and the anticipated work required to develop and to implement a quality Medical

Laboratory Technology program that is consistent with the standards for accreditation by NAACLS.

STAFF ANALYSIS AND RECOMMENDATION

Board staff thoroughly reviewed all documentation submitted by Northern Essex Community College and external reviewers. Staff recommendation is for approval of the Associate in Science in Medical Laboratory Technology.

Upon graduating the first class for this program, the 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.

APPENDIX A: CURRICULUM OUTLINE

Required (Core) Courses in the Major (Total # courses required = 14)		
Course Number	Course Title	Credit Hours
CLS101	Introduction to Clinical Laboratory Science	3
CLS102	Urinalysis/Body Fluids	2
CLS103	Immunology/Serology	2
CLS104	Hematology	3
CLS105	Immunoematology	4
CLS106	Clinical Practicum I	2
CLS 201	Clinical Practicum II	2
CLS202	Clinical Practicum III	2
CLS203	Clinical Microbiology	4
CLS204	Clinical Chemistry I	2
CLS205	Clinical Practicum IV	2
CLS206	Clinical Practicum V	2
CLS207	Clinical Chemistry II	2
CLS208	Clinical Practicum VI	2
	Sub Total Required Credits	34
Elective Courses (Total # courses required = 5) (attach list of choices if needed)		
[Course Number]	Behavioral/Social Sciences elective	3
[Course Number]	Behavioral/Social Sciences elective	3
[Course Number]	Humanities elective	3
	Sub Total Elective Credits	9
Distribution of General Education Requirements		# of Gen Ed Credits
Attach List of General Education Offerings (Course Numbers, Titles, and Credits)		
Arts and Humanities, including Literature and Foreign Languages <i>ENG101, English Composition I, ENG102 English Composition II</i>		6
Mathematics and the Natural and Physical Sciences <i>BIO115 Anatomy & Physiology I; BIO116 Anatomy & Physiology II; BIO220 Microbiology; MAT120 College Algebra or higher</i>		15
Social Sciences <i>PSY101 Introduction to Psychology</i>		3
Sub Total General Education Credits		24
Curriculum Summary		
Total number of courses required for the degree	24	
Total credit hours required for degree	67	
Prerequisite, Concentration or Other Requirements: Prerequisites for admission to the program: High School Chemistry or College level Introduction to Chemistry or College Physiological Chemistry AND High School Computer Technology or College Computer for Beginners		

APPENDIX B: PROGRAM BUDGET

One Time/ Start Up Costs		Annual Expenses			
		Year 1	Year 2	Year 3	Year 4
	Cost Categories				
	Full Time Faculty (Salary & Fringe)	\$93,440	\$107,456	\$144,00	\$144,000
	Part Time/Adjunct Faculty (Salary & Fringe)	\$7,000	\$10,000	\$6,000	\$6,000
	Staff	\$30,000	\$25,000	\$25,000	\$25,000
	General Administrative Costs				
	Instructional Materials, Library Acquisitions	\$10,000	\$5,000	\$6,000	\$6,000
	Facilities/Space/Equipment	\$86,000	\$5,000	\$5,000	\$5,000
	Field & Clinical Resources	\$1,500	\$2,000	\$2,000	\$2,000
	Marketing	\$1,000	\$750	\$250	\$250
	Other (Specify)				
	TOTALS	\$228,940	\$155,206	\$155,206	\$155,206

One Time/Start- Up Support		Annual Income			
		Year 1	Year 2	Year 3	Year 4
	Revenue Sources				
	Grants	\$0	\$0		
	Tuition	\$6,050	\$14,225	\$23,050	\$23,050
	Fees	\$52,960	\$132,026	\$214,612	\$214,612
	Departmental	\$0	\$0	\$0	\$0
	Reallocated Funds	\$0	\$0	\$0	\$0
	Other (specify) Contribution from HEP Partnership	\$169,903	\$8,955	\$0	\$0
	TOTALS	\$228,940	\$146,251	\$237,662	\$237,662