

BOARD OF REGENTS
BRIEFING PAPER

1. Agenda Item Title: TMCC Differential Fee in Nursing

Meeting Date: December 5 - 6, 2013

2. BACKGROUND & POLICY CONTEXT OF ISSUE:

At the April 2010 special meeting, the Board adopted provisions authorizing institutions to establish differential program fees under certain circumstances. The policy authorization provides that programs that can be justified as high cost and/or high demand may be considered for differential program fees. (*Title 4, Chapter 17, Section 22*)

The TMCC Associate Degree in Nursing (ADN) prepares the student to practice nursing as a registered nurse. Graduates of an ADN program usually practice as nurses in direct client care in hospitals, long-term care facilities, clinics and community agencies where nursing roles and services are structured and well defined.

The proposed differential fees (see attached proposal) will be in addition to the existing TMCC registration fees. In accordance with NSHE Board of Regents guidelines, it is also proposed that, for all courses with differential fees, special course fees currently paid by students will be eliminated. In addition, 10% of all revenue generated by differential fees will be set aside for financial aid for students in the program.

The funds generated from differential fees will be used to maintain the quality of the nursing program, thus continuing the College's tradition of supplying highly competitive students needed in Nevada's healthcare workforce.

3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:

TMCC President Sheehan requests approval of the proposed differential fees as presented.

4. IMPETUS (WHY NOW?):

The investment in resources to educate nursing students at TMCC is more than three times that to educate the "average" student FTE. Additionally, due to the extensive budget cuts over the past several years, operating funds have been frozen for all academic programs at TMCC. The program currently employs four nursing faculty who are employed on one year temporary contracts. The desire by the College to convert those positions to tenure track faculty will have an added cost associated with the new faculty salary matrix for community colleges.

5. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:

- The availability of the revenue from the differential fee will also provide a funding structure for re-establishing a fifth cohort of students in either a year round program that was previously offered or in a part time cohort model that will allow working adults to complete the nursing degree.
- Allows TMCC to receive new students as they complete their prerequisites rather than requiring students to wait for the admission process once each year thus potentially shortening their career path.
- Students who have difficulties in a particular semester or who need to stop out due to life events can easily be readmitted into the following class without waiting for an entire year.

6. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:

- Fee increases may make it more difficult for students to meet financial obligations.

7. ALTERNATIVE(S) TO WHAT IS BEING REQUESTED/RECOMMENDED:

- Continue to charge the current registration fees only.

8. COMPLIANCE WITH BOARD POLICY:

- Consistent With Current Board Policy: Title #____ Chapter #____ Section #____
- Amends Current Board Policy: Title #__ Chapter #__ Section #____
- X Amends Current Procedures & Guidelines Manual: Chapter #_7____ Section #_8 & 10____
- Other:_____
- Fiscal Impact: Yes____ No_X____
Explain: Fees charged will cover projected expenses.

Truckee Meadows Community College
Maxine S. Jacobs Nursing Program
Proposal for Fall 2014 Differential Fee in Nursing

Pursuant to NSHE Procedures and Guidelines Manual, Chapter 7, Section 7, TMCC proposes for Board of Regents consideration a differential fee for all courses in the Maxine S. Jacobs Nursing Program excepting NURS 130 Certified Nursing Assistant and NURS 140 Medical Terminology which are outside the Nursing degree.

Background

The TMCC Associate Degree in Nursing (ADN) prepares the student to practice nursing as a registered nurse. Graduates of an ADN program usually practice as nurses in direct client care in hospitals, long-term care facilities, clinics and community agencies where nursing roles and services are structured and well defined.

The Associate in Applied Science Degree in Nursing is awarded upon completion of the curriculum, and the student is eligible to apply to take the state licensure examination leading to practice as a registered nurse. TMCC graduates are highly successful having achieved a 100% pass rate on the national NCLEX-RN exam in two of the last four years and is consistently in the mid to high nineties.

Maxine S. Jacobs Nursing Program admits 32 students each fall and spring semester or 64 each year. This translates to four nursing cohorts simultaneously with one cohort in each semester of the four semester program and one graduating cohort each semester. This continuous enrollment model was adopted in 2011-12 in response to limited clinical slots available at community clinical sites. By spreading the number of students out the community sites can host all of the TMCC students in any given semester. The model also has the added benefit of receiving new students as they complete their prerequisites rather than requiring students to wait for the admission process once each year thus potentially shortening their career path. Additionally, students who have difficulties in a particular semester or who need to stop out due to life events can easily be readmitted into the following class without waiting for an entire year.

The program has transfer agreements with the University of Nevada, Reno, Great Basin College, and Nevada State College which allow TMCC graduates to complete their Bachelor of Science in Nursing through those colleges' respective RN-BSN programs. Another proposal being submitted to the Board of Regents requests that the TMCC program be converted from an Associate of Applied Sciences degree to an Associate of Science degree. This change has been

suggested by our four-year counterparts and when implemented will smooth the transfer opportunities even more. A recent articulation agreement with Nevada State College now offers TMCC students an opportunity to be dually enrolled in the TMCC two year program and the NSC BSN program.

Introduction

TMCC's proposed implementation of differential fees will be phased in effective fall semester 2014 for newly admitted students. Currently enrolled students will be allowed to complete their program under the current fee structure. The differential fee is proposed for all NURS-prefix courses required in the programs of study for the Associate degree in Nursing except NURS 130, Certified Nursing Assistant and NURS 140 Medical Terminology. NURS 130 is removed due to its occupational nature and importance for producing directly employable students at a reasonable expense to students and to the College. NURS 140 is a prerequisite to the program. The proposed differential fees will be in addition to the existing TMCC registration fees. In accordance with NSHE Board of Regents guidelines, it is also proposed that, for all courses with differential fees, special course fees currently paid by students will be eliminated. In addition, 10% of all revenue generated by differential fees will be set aside for financial aid for students in the program.

The funds generated from differential fees will be used to maintain the quality of the nursing program, thus continuing the College's tradition of supplying highly competitive students needed in Nevada's healthcare workforce. As outlined in the following paragraphs, the investment in resources to educate nursing students at TMCC is more than three times that to educate the "average" student FTE. Additionally, due to the extensive budget cuts over the past several years, operating funds have been frozen for all academic programs at TMCC. The program currently employs four nursing faculty who are employed on one year temporary contracts. The desire by the College to convert those positions to tenure track faculty will have an added cost associated with the new faculty salary matrix for community colleges. The availability of the revenue from the differential fee will also provide a funding structure for re-establishing a fifth cohort of students in either a year round program that was previously offered or in a part time cohort model that will allow working adults to complete the nursing degree.

This proposal is supported by the following:

1) Student Involvement

All current first and second year students were polled by the Nursing Director. The program faculty, dean, and director met with the officers of the student leadership groups. While it was acknowledged by most students that additional fees was not popular, students in

general were supportive of the fee realizing that maintaining quality and providing more opportunities to students was important. Students were happy to see the removal of course fees.

TMCC students are well supported by the community in the form of scholarships. TMCC and the TMCC Foundation have 16 scholarships that are restricted for first- and second-year nursing students. Three of the scholarships are permanently funded by donor-funded scholarship endowments; donors fund the remaining 13 scholarships on an annual basis. The total scholarship award amount in 2013-2014 was \$138,000. The opportunity to add additional scholarships was noted by students as an attractive feature of the differential fee proposal.

2) Special Course Fees

All special course fees will be eliminated. The nursing program consists of 43 credits within the NURS prefix. Currently, course fees are charged for three classes and the Nurse Pack fee is assessed when students register for NURS 138. All fees are listed in the table below. Thus students are assessed a total of \$250 in course fees over four semesters. This equates to approximately \$6 per credit. The \$6 will be imbedded within the proposed differential fee.

Lab fees - courses

Nurse Pack (NURS 138)		\$100.00
NURS 170	CLN	\$50.00
NURS 202	CLN	\$50.00
NURS 274	CLN	\$50.00

3) High Demand

The table below lists the number of applicants for the previous five years. Applicants are listed once even if they apply in two semesters of the same year. The number accepted each semester is set at 32; however readmits sometimes increase the number in each cohort.

Admission to the program is extremely competitive. Admission comes from two sources; academic success in the required prerequisite classes and scores from the HESI exam which also gauges student success in the academic content areas. The cut off between the final admitted student and the next on the waiting list is often less than 1 %. The norm for the HESI scores is over 90% with a college GPA above 3.5.

Year	Applicants	Accepted	Denied	Notes
2013	103	64	39	
2012	209	67	142	
2011	184	35	149	Spring admission only due to fast track completion moved from summer to the fall
2010	113	65	48	Fast track eliminated due to budget cuts
2009	126	91	35	Included fast track

4) High Costs

The following table represents the previous five years of costs. Please note that the faculty FTE has remained constant over the period. Faculty salaries were calculated using an average salary plus benefits across all faculty members employed by TMCC. Operating dollars have been frozen for all academic departments at TMCC during this same period.

The average cost per nursing student FTE over this period is \$10,456 compared to estimated state allocation and student fee revenues of \$5,289 per student FTE for 2014-15.

Costs

Year	Student FTE	Faculty FTE	FT Faculty Salaries*	Faculty PT \$\$	Operating \$\$	Total Costs	Cost per FTE
2012-2013	116.5	12.0	1,096,224	112,400	21,507	1,230,131	10,559
2011-2012	99.5	12.0	1,096,224	102,144	21,507	1,219,874	12,260
2010-2011	128.5	12.0	1,096,224	180,145	21,507	1,297,875	10,100
2009-2010	140.5	12.0	1,096,224	168,611	21,507	1,286,341	9,155
2008-2009	119	12.0	1,096,224	96,425	21,507	1,214,156	10,203
						Average	10,456

* based on average salary plus benefits

5) Projected Revenue and Expenditures

Projected Annual Enrollment	117 FTE
Multiply by proposed differential fee rate	30 cr/FTE *\$60
Projected Revenue	\$ 210,600
Less: 10% set aside for need based	\$ 21,060
Projected Revenue available	\$189,000
Proposed Expenditures (please describe)	\$16,000 per year to replace course fees \$179,000 salaries, operating \$\$, instructional assistants, simulation lab support, expanded tutoring

6) Proposed Fee

Discipline/Program	Course Prefix	Course Level	Amount (per credit or per course)
Nursing	All NURS courses excluding NURS 130 (CNA), NURS 140 (Medical Terminology)	100-200	\$60 per credit

Plan for implementation:

Pending approval of the differential fee proposed, the differential fees will be assessed on all required NURS-prefix courses excepting NURS 130 and NURS 140 will be phased in beginning with the new nursing cohorts admitted in the fall semester of 2014. Students already enrolled in the program will be allowed to graduate under the existing fee structure.

During the spring of 2014, all prospective new students applying for admission for the 2014-15 year will be notified during the monthly nursing orientation sessions, through personal e-mail communication from the Director of Nursing, via a prominent announcement on the departmental web site, and written letters upon admission regarding the amount of differential fees to be implemented. This plan provides sufficient time for notification of new and prospective students about the date of implementation and provides them with time to develop strategies to cover the additional costs.

POLICY PROPOSAL – Procedures and Guidelines Manual
CHAPTER 7, SECTION 8
Differential Program Fees

Additions appear in *boldface italics*; deletions are [~~stricken~~ and bracketed]

Section 8. Differential Program Fees

Program	Course Prefix	Course Level	Amount	Effective Date
University of Nevada Las Vegas				
Architecture	AAD, AAE, ABS, AAL, LAND, AAI, AAP	300-400	\$156.75/credit	Spring 2012
Architecture	AAE, AAD	500-700	\$239.50/credit	Spring 2012
Business	MBA, FIN, MKT, MGT	500-700	\$100.00/credit	Spring 2012
Nursing	NURS	300-400	\$156.75/credit	Spring 2012
Nursing	NURS	500-700	\$239.50/credit	Spring 2012
Physical Therapy	DPT	500-700	\$239.50/credit	Spring 2012
Social Work	SW	700	\$125.00/credit	Fall 2012
Urban Leadership	UBL	700	\$150.00/credit	Fall 2012
University of Nevada, Reno				
Business	ACC, BADM, BUS, ENT, GAM, FIN, IS, MGT, MKT	600-700	\$100.00/credit	Fall 2011
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE	300-400	\$42.50/credit	Fall 2012*
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE	300-400	\$85.00/credit	Fall 2013*
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE	600-700	\$50.00/credit	Fall 2012*
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE	600-700	\$100.00/credit	Fall 2013*
Nursing	NURS	300-400**	\$156.75/credit	Spring 2014
Nursing	NURS	500-700***	\$239.50/credit	Spring 2014
Nevada State College				
Nursing-Accelerated Track Only	NURS	300-400	\$113.25/credit	Fall 2012
<i>Truckee Meadows Community College</i>				
<i>Nursing</i>	<i>NURS****</i>	<i>100-200</i>	<i>\$60.00/credit</i>	<i>Fall 2014</i>

*Phase in of per credit fee over three years.

**Does not include NURS 300, which is a required pre-requisite course for the nursing program.

***Does not include NURS 700-level courses required for the Doctor of Nursing Practice Program curriculum.

(Added 12/10; A. 4/11, 12/11, 11/12, 6/13)

*******All NURS courses excluding NURS130 (CNA) and NURS140 (Medical Terminology)***

POLICY PROPOSAL – *Procedures and Guidelines Manual*

CHAPTER 7, SECTION 10.6

Special Course Fees – Effective Fall 2014

Additions appear in *boldface italics*; deletions are [~~stricken~~ and bracketed]

6. Truckee Meadows Community College

ART 135, Photography I	\$75.00/course
ART 141, Introduction to Digital Photography I	\$75.00/course
ART 142, Introduction to Digital Photography II	\$75.00/course
ART 235, Photography II	\$75.00/course
ART 236, Photography III	\$75.00/course
EMS 206, Principles of Pharmacology/Medication Administration and Venous Access for the Paramedic	\$100.00/semester
EMS 207, Airway Management and Ventilation for Paramedics	\$100.00/semester
EMS 209, Patient Assessment for Paramedics	\$100.00/semester
EMS 210, Principles of Cardiology for the Paramedic	\$100.00/semester
EMS 211, Paramedic Care for Medical Emergencies and ACLS	\$300.00/semester
EMS 212, Paramedic Trauma Emergencies and ITLS	\$300.00/semester
EMS 214, Pediatrics and Special Considerations for the Paramedic	\$200.00/semester
EMS 215, Assessment Based Management Operations for the Paramedic	\$100.00/semester
EMS 216, Hospital Clinical Experience for the Paramedic	\$250.00/semester
EMS 217, Field Internship for the Paramedic	\$500.00/semester
EMS 218, Field Internship for the Paramedic II	\$200.00/semester
EMS 285B, Selected Topics in EMS	\$100.00/credit
FT 106, Firefighter I Academy	\$200.00/course
FT 206, Firefighter II Academy	\$125.00/course
FT 260, Firefighter Rescue/Hazmat Academy	\$175.00/course
MUSA 101, Bass-Lower Division	\$250.00/credit
MUSA 103, Bassoon-Lower Division	\$250.00/credit
MUSA 105, Cello-Lower Division	\$250.00/credit
MUSA 107, Clarinet-Lower Division	\$250.00/credit
MUSA 109, Drum Set-Lower Division	\$250.00/credit
MUSA 113, Flute-Lower Division	\$250.00/credit
MUSA 115, Guitar-Lower Division	\$250.00/credit
MUSA 121, Horn-Lower Division	\$250.00/credit
MUSA 123, Oboe-Lower Division	\$250.00/credit
MUSA 127, Percussion-Lower Division	\$250.00/credit
MUSA 129, Piano-Lower Division	\$250.00/credit
MUSA 131, Saxophone-Lower Division	\$250.00/credit
MUSA 135, Trombone-Lower Division	\$250.00/credit
MUSA 137, Trumpet-Lower Division	\$250.00/credit
MUSA 139, Tuba-Lower Division	\$250.00/credit
MUSA 141, Viola-Lower Division	\$250.00/credit
MUSA 143, Violin-Lower Division	\$250.00/credit
MUSA 145, Voice-Lower Division	\$250.00/credit
MUSA 147, Voice for Theater Majors-Lower Division	\$250.00/credit
[Nursing Pack]	[\$50.00-\$100.00/pack]