

BOARD OF REGENTS
BRIEFING PAPER

1. Agenda Item Title: Differential Fee Requests (UNR, GBC & TMCC)

Meeting Date: December 3-4, 2015

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. (*Handbook*, Title 4, Chapter 17, Section 25).

NEW DIFFERENTIAL PROPOSALS

1. **University of Nevada - Reno:** Addition of Metallurgical Engineering (MET) Degree Program to the Engineering 300-400 and 600-700 blocks. The MET Program did not exist at the time the differential fee was approved (2010). The BS in Metallurgical Engineering was approved in March 2011, and the MS in Metallurgical Engineering was approved in June 2011.

2. **Great Basin College:** (Attachment A) - The GBC Associate Degree in Nursing program (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 Nursing program is offered in Elko, Winnemucca, and Pahrump.

The proposed differential fees will be in addition to the existing GBC registration fees. All special course fees will be eliminated for the specified NURS courses if the differential fee proposal is approved.

3. **Truckee Meadows Community College:** (Attachment B) - The TMCC Associate of Science Degree in Dental Hygiene prepares the student to practice dental hygiene as a registered dental hygienist. Graduates of this program usually practice as dental hygienists in direct client care in private practice dental offices, dental support organizations, and community clinics.

The proposed differential fees will be in addition to the existing TMCC registration and lab fees. As stated in the *NSHE Procedures and Guidelines Manual, Chapter 7, Section 7*, an institution may include the cost of consumables in the differential program fee and special courses fees for lower division (100-200 level) course work may continue.

Please see Attachments A and B for further information.

3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:

UNR President Johnson, GBC President Curtis, and TMCC President Sheehan request approval of the proposed differential fees as presented.

4. IMPETUS (WHY NOW?):

UNR: Addition of Metallurgical Engineering (MET) Degree Program to the Engineering 300-400 and 600-700 blocks.

GBC: The investment in resources to educate nursing students at GBC is nearly three times that to educate the "average" student FTE. This also puts GBC in line with other institutions with differential fees for their Nursing Programs.

TMCC: The cost to educate dental students at TMCC is more than two and a half times that to educate the "average" student FTE.

Revised: June 2010

5. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:

GBC:

- The funds generated from the differential fee will go toward sustaining and maintaining the three high-fidelity, top-of-the-line simulation labs (Elko, Winnemucca and Pahrump).
- The nursing program at GBC costs nearly three times than other programs.
- Acceptance to the program is extremely competitive. GBC graduates have had a 100% pass rate on the state licensure examination for the past three consecutive years.
- Approximately 60% of GBC's ADN graduates immediately enroll in the GBC RN-BSN program and finish their BSN degree within 4-6 semesters.
- Proposed fees were discussed with all first year nursing students in regards to the differential fees and no students responded negatively to the proposal. All students were also given a hard copy letter outlining the proposal. One student wanted assurance that the additional funds would go to support the nursing program in all locations. The students have been given numerous opportunities both in public and private forums to provide feedback.
- Currently enrolled students will be allowed to complete their program under the current fee structure.

TMCC:

- The funds generated from the differential fee will go toward the new Dental Clinic associate position to assist the program with managing the operations of the clinic to meet compliance and allow for program growth.
- 10% of all revenue generated by differential fees will be set aside for financial aid for students in the program
- The dental hygiene program at TMCC costs more than (2.7 times) other academic programs.
- Acceptance to the program is highly competitive given the high demand for dental hygienists in the community.
- Current first and second year students were polled online by the Dental Hygiene Director and TMCC Institutional Research Department. Seventy-two percent of students polled strongly support (and 28% support) a differential tuition if the resources go toward providing additional support and mentoring of students in their dental clinic rotations.

6. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:

- Fee increases may make it more difficult for students to meet financial obligations.
- Students may delay completing their degree programs.

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

- Continue to charge the current registration and special fees only.
- Do not provide additional equipment and faculty to accommodate the high demands of the programs as described above.

8. COMPLIANCE WITH BOARD POLICY:

- Consistent With Current Board Policy: Title #____ Chapter #____ Section #____
- Amends Current Board Policy: Title #__ Chapter #__ Section #____
- Amends Current Procedures & Guidelines Manual: Chapter #_7_ Section #_9 & 11____
- Other:_____
- Fiscal Impact: Yes_X___ No_____

Explain: Differential fees represent extraordinary costs associated with specific programs. Differential fee supported budgets that meet the reporting threshold of \$25,000 will be reported in the Self Supporting Budget report.

Section 9. 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
Executive MBA	EMBA	700	\$236/credit	Fall 2015
Marriage & Family Therapy	MFT	700 and above	\$177.50/credit	Fall 2015
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	ULD	700	\$150.00/credit	Fall 2012
Engineering	CEE, CEM, CPE, CS, EE, EGG, ME	300-400	\$40.00/credit	Fall 2014
Engineering	CEE, CEM, CS, ECG, ME	600-700	\$20.00/credit	Fall 2014
Graphic Design and Media	GRC	300-400	\$156.75/credit	Fall 2014
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, MET	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, MET	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	NURS	ALL NURS courses	\$141.75/credit	Fall 2015
Great Basin College				
Nursing	NURS*****	100-200	\$70.00/credit	Fall 2016
Truckee Meadows Community College				
Dental Hygiene	DH	100-200	\$88.25/credit	Fall 2016
Nursing	NURS****	100-200	\$60.00/credit	Fall 2014
Western Nevada College				
Nursing	NURS*****	100-200	\$60.00/credit	Fall 2015

[*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 430, which is an elective course not required in any of the nursing programs.

***Does not include NURS 700-level courses required for the Doctor of Nursing Practice Program curriculum. Does not include NURS 630, which is an elective course not required in any of the nursing programs.

****All NURS courses excluding NURS 130 (CNA) and NURS 140 (Medical Terminology).

*****All NURS courses excluding NURS 129 (Basic Nursing Skills) and NURS 130 (Certified Nursing Assistant).

*******All NURS courses excluding NURS 130 (CNA), NURS 285 & NURS 290 (Selected Topics' in Nursing) and NURS 300 and higher courses (Bachelor Degree Program Courses).**

(Added 12/10; A. 4/11, 12/11, 11/12, 6/13, 12/13, 3/14, 12/14, 3/15)

Section 11. Special Course Fees

It is the policy of the Board of Regents that the registration fee be the only fee assessed for taking a course except as outlined in this section. The reasons for these exceptions are extraordinary instruction costs due to: (a) individual instruction (e.g., private music lessons), (b) class supplies, course-specific software, and specialized equipment (e.g., welding equipment and materials), (c) third party charges for use of a facility (e.g., golf), (d) special transportation requirements, or (e) extraordinary instructional costs (e.g., intensive supervision, support or additional technical expertise required for the delivery of the course), (f) some combination of these reasons. Responsibility for implementing this policy is delegated to the presidents up to a maximum of \$50.00 per course. Courses requiring fees higher than \$50.00 require Board of Regents approval and are as follows (institutions may charge up to the amount approved):

5. Great Basin College

NURS 135, Fundamental Concepts in Nursing (effective until Fall 2016)	\$200.00/course
NURS 158, Nursing Care of Adults in Health and Illness (effective until Fall 2016)	\$150.00/course
NURS 159, Nursing Care of Individuals with Mental Health Problems (effective until Fall 2016)	\$75.00/course
NURS 252, Nursing Care of the Childbearing Family (effective until Fall 2016)	\$100.00/course
NURS 253, Nursing Care of Children and Adolescents (effective until Fall 2016)	\$75.00/course
NURS 257, Nursing Care of Adults with Acute and Chronic Illness (effective until Fall 2016)	\$150.00/course
NURS 258, Patients with Complex Health Problems (effective until Fall 2016)	\$125.00/course
NURS 417, Information Systems & Quality Management	\$65.00/course
NURS 420, Evidence-Based Practice & Research in Nursing	\$75.00/course
NURS 449, Nursing Leadership & Management Practicum	\$65.00/course

Great Basin College Nursing ADN Program Differential Fees Request

Pursuant to NSHE Procedures and Guidelines Manual, Chapter 7, Section 7, GBC proposes for Board of Regents consideration a differential fee for all courses in the Associate of Applied Science Nursing Program. This degree does not include the following courses: NURS 130, NURS 285, NURS 290, and all NURS 300+ courses.

Background

The GBC Associate Degree in Nursing program (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 GBC Nursing Program provides interactive video education for theory classes from Elko to the Winnemucca and Pahrump centers. Fall 2015, 20 students were admitted at the Elko location, 6 at the Winnemucca location, and 5 at the Pahrump location, totaling 31 students. Full high-fidelity simulation and practice labs have been established at each center and students complete clinical training within their home community. The Associate of 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. GBC graduates are highly successful with 100% pass rates for the last three years. Graduates from the GBC ADN program are encouraged to enroll in the GBC RN-Bachelor of Science in Nursing program after they receive their Nevada Registered Nurse license. Approximately 60% of the ADN graduates immediately enroll in the GBC RN-BSN program and finish their BSN degree within 4-6 semesters.

Introduction

GBC's proposed implementation of differential fees will be phased in effective fall semester of 2016 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 program of study for the Associate Degree in Nursing except NURS 130, NURS 285, NURS 290, and all NURS 300+. NURS 130 (Certified Nursing Assistant course) is removed due to its occupational nature and importance for producing directly employable students at a reasonable expense to students. NURS 285 and NURS 290 are special topic courses. The NURS 300+ courses are removed as they are courses required for the BSN program which is offered fully on-line. The proposed differential fees will be in addition to the existing GBC 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.

The funds generated from differential fees will be used to maintain the quality of the nursing program, thus continuing GBC's tradition of supplying highly competitive students needed in rural Nevada's healthcare workforce. The investment in resources to educate nursing students at GBC is nearly three times that to educate the "average" student FTE. The program currently has three high-fidelity, top-of-the-line simulation labs with new equipment purchased through the TAACCCT Round 4 grant. These labs provide the students at each site with realistic and hands-on learning necessary in the healthcare profession. Additionally, due to the extensive budget cuts over the past several years, operating funds have been reduced for all academic programs at GBC. Purchasing new equipment, continuing maintenance agreements, consumable supplies, lab management and supervision, and on-going faculty development for best practices provides a great challenge for our college. New high-fidelity simulation equipment is extremely expensive with some manikins costing in excess of \$100,000.

Expenses from the past three years will also be tripled with the expansion of the nursing program to the rural sites of Winnemucca and Pahrump. The availability of the revenue from the differential fee will provide a funding source for these expenses and provide hands-on instruction in the three nursing lab environments.

This proposal is supported by the following:

1) Student Involvement

GBC students are well supported by the community in the form of scholarships. At the present time, GBC and the GBC Foundation have 15 scholarship awards that are restricted for first- and second-year nursing students. Three of the 15 scholarships are permanently funded by donor-funded endowments, but the majority of donors fund the remaining scholarships on an annual basis. The total scholarship award amount in Fall 2015 was \$28,450.

Dean Amber Donnelly spoke with first year nursing students at their Fall 2015 orientation announcing that GBC intended to request differential fees for ADN nursing courses. She explained the additional cost per student. One student asked how the fees would be spent and she explained various costs associated with the simulation and practice labs and overall cost supports for the nursing program. All other students agreed that even with this differential fee, the GBC program offered rural GBC students a nursing education at a lower student cost than many other community colleges and universities within Nevada. Dean Donnelly also welcomed any comments or suggestions privately, if the student preferred. Nursing students were given a hard copy letter of the proposed changes and it was also posted on the Student Nurses Organization WebCampus site. No students have responded negatively to date, but comments will be welcomed and monitored for complaints and report any changes at the December Board meeting. A meeting with the Health Science and Human Services Advisory Board is scheduled for early November and input will be gathered from a broader community audience.

2) Special Course Fees

All special course fees will be eliminated for the specified NURS courses. The ADN nursing program consists of 37 credits within the NURS prefix. The course fees currently charged for the program's 11 courses are listed in the table below. Nursing students are assessed a total of \$1075 in course fees over four semesters. This equates to approximately \$29 per credit. The \$29 will be imbedded within the proposed differential fee.

Existing Course Fees

Course	Fees (\$)	Course	Fees (\$)
NURS 135	200.00	NURS 252	100.00
NURS 154	50.00	NURS 253	75.00
NURS 158	150.00	NURS 258	125.00
NURS 155	50.00	NURS 273	50.00
NURS 159	75.00	NURS 280	50.00
NURS 257	150.00		

3) High Demand

The table below lists the number of applicants for the current and previous three years. The number accepted each year is typically set at 20 for Elko, 6 for Winnemucca, and 6 for Pahrump. The numbers may change for Winnemucca and Pahrump as the program grows and clinical availability is reviewed.

Admission to the program is extremely competitive. Admission is based on the following components: GPA in Biology and Math pre-requisite courses, GPA and number of other general education courses completed, and TEAS test score with additional points awarded to GBC-area students, Nevada residents, and military veterans.

Year	Applicants	Qualified	Accepted	Denied
2011	31	28	21	7
2012	42	34	20	14
2013	38	32	20	12
2014	27	26	20	6
2015	39	36	31	5

4) High Costs

The following table depicts the previous three years of costs for the GBC nursing program.

The current cost to each nursing student for the full program is \$7,236 for course and student fees. With approval of differential fees, the cost to each student would be \$8,751.

Year	Full Time Faculty	Part Time Faculty	Equipment Costs	Operating Costs	Total Costs	# of Students
2012-2013	\$ 598,371	\$ 19,700	\$ 79,276	\$ 18,750	\$716,097	40
2013-2014	\$ 631,424	\$ 16,210	\$ 11,390	\$ 18,750	\$677,774	40
2014-2015	\$ 630,533	\$ 23,860	\$ 39,600	\$ 15,000	\$708,993	40
						(Enrollment projection for Fall 2016 is 64 students)

*Starting Spring 2014, over \$228,000 was used from TAACCCT grant funding to establish the two new nursing simulation labs in Winnemucca and Pahrump. Consumables in Winnemucca and Pahrump will be covered by the grant for two years. However, future equipment, maintenance agreements, and consumable expenditures will be borne by the nursing program tripling exiting operating costs.

5) Projected Revenue and Expenditures

Projected Annual Enrollment	32 Students
Proposed Differential Fee Rate	\$70 / Credit (Program of 37 Credits)
Projected Annual Revenue once fully implemented	\$82,880.00
Proposed Annual Expenditure	<ol style="list-style-type: none"> 1. Replace existing course fees. 2. Acquire high-fidelity simulation equipment. 3. Continue maintenance agreements and repair for high- and medium-fidelity equipment at three lab locations. 4. Provide consumable supplies for three labs. 5. Provide clinical, simulation, and practice lab support at three locations. 6. Augment state funding for three nursing faculty (one in Elko, one in Winnemucca, and one in Pahrump). 7. Faculty development for best practice instruction. 8. Cost and fees for accreditation requirements. 9. Student support by providing resources to enhance theory and clinical education. 10. Fund student support (posters, guest speakers, travel to conferences) in the nursing program.

6) Proposed Fee

Discipline/Program	Course Prefix	Course Level	Amount
Nursing	All NURS courses except NURS 130, NURS 285, NURS 290, and NURS 300+	100-200	\$70 per credit

Plan for Implementation

Pending approval of the differential fee proposed, the differential fees on all required NURS-prefix courses with the exception of NURS 130, NURS 285, NURS 290, and NURS 300+ will be phased in beginning with the new nursing cohorts admitted in the fall semester of 2016. Students already enrolled in the program will be allowed to graduate under the existing fee structure.

During the spring of 2016, all prospective new students applying for admission for the 2016-17 year will be notified during their 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.

**Great Basin College
Nursing ADN Program Differential Fees Proposal**

A request for Differential fees for the Associates Degree in Nursing (ADN) Program at GBC is being submitted to the Board of Regents. The increase in fees collected will sustain the continued excellence of the GBC nursing program. These fees fund consumable supplies, new lab equipment, new simulation software and manikins, and repair/maintenance agreements for existing high-fidelity simulation equipment along with other expenses for the nursing program for Elko, along with the Winnemucca and Pahrump labs, which were initially funded through the TAACCCT grant.

The difference in current course lab fees and differential fees as requested is:

Current course fees for the ADN nursing program, per student	\$ 1,075
Proposed differential fees for the ADN nursing program, per student	\$ 2,590

The GBC nursing program is fortunate that it has wide community support in Elko, Winnemucca, and Pahrump and offers admitted students several scholarship opportunities. GBC ADN nursing students were awarded over \$28,450 in scholarships for Fall 2015. The Differential Fees would not be implemented until Fall of 2016.

The Board of Regents has approved other Nevada nursing programs to have differential fees; however, even with the increase in fees, GBC still offers our students the finest nursing education at the most affordable price!

If you have any questions please contact Dr. Amber Donnelly, Dean of Health Science and Human Services at amber.donnelli@gbcnv.edu.

Truckee Meadows Community College
Dental Hygiene Program
Proposal for Fall 2016 Differential Fee in Dental Hygiene

Pursuant to NSHE Procedures and Guidelines Manual, Chapter 7, Section 7, TMCC proposes for Board of Regents consideration an **\$88.25 differential fee per credit** for all courses in the TMCC Dental Hygiene Program. The funds generated from these fees will be used to maintain a high quality dental hygiene program in our service area. Students in the program will continue to pay registration fees and related course fees in addition to proposed differential fee.

Background:

TMCC's Dental Hygiene Program is a two year, four semester program admitting 12 students each fall. This translates to two dental hygiene cohorts simultaneously with one graduating cohort each year.

The TMCC Associate of Science Degree in Dental Hygiene prepares the student to practice dental hygiene as a registered dental hygienist. Graduates of this program usually practice as dental hygienists in direct client care in private practice dental offices, dental support organizations, and community clinics.

The Associate of Science Degree in Dental Hygiene is awarded upon completion of the curriculum, and the graduate is prepared and eligible to apply to take the written National Board Dental Hygiene Exam (NBDHE), and the state or regional clinical licensure examination leading to practice as a registered dental hygienist. TMCC graduates are highly successful, having achieved a 100% pass rate on the written NBDHE and the clinical licensure exam the past five years.

The program has a transfer agreement with the College of Southern Nevada, Las Vegas, which allows TMCC graduates to complete their Bachelor of Science in Dental Hygiene through their online completion program. This articulation agreement offers TMCC students the opportunity to be dually enrolled in the TMCC two year program and the CSN BSN program during the students fourth semester.

Introduction:

TMCC's proposed implementation of a differential fee, if approved, will be phased in effective fall semester 2016 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 DH-prefix courses required in the program of study for the Associate of Science Degree in Dental Hygiene. The proposed differential fee will be in addition to the existing TMCC general fees. In addition, 10% of all revenue generated by differential fees will be set aside for financial aid for students in the program.

Proceeds from the differential fee will initially provide funding for a professional dental clinic supervisor position. This position will provide the program the capacity to manage a high

quality dental hygiene program, meet compliance and allow for operational capacity to increase student cohort in the future. As outlined in the following paragraphs, the investment in resources to educate dental hygiene students at TMCC is more than (2.7) times that to educate the “average” student FTE.

This proposal is supported by the following:

1) Student involvement:

Current first and second year students were polled online by the Dental Hygiene Director and TMCC Institutional Research Department. The general consensus of the students was how much they valued graduating from an accredited high quality program. Seventy-two percent of students polled strongly support (and 28% support) a differential tuition if the resources go toward providing additional support and mentoring of students in their dental clinic rotations.

TMCC students are supported by the community in the form of scholarships. TMCC and the TMCC Foundation have two scholarships that are restricted for the first and second year dental hygiene students. The total scholarship award amount in 2014-2015 was \$5,000.

The Nevada Dental Hygienists Association and American Dental Hygienists Association offer scholarships between \$300-\$2,500, with the American Dental Association Foundation awarding up to 15 merit-based scholarships nationwide valued at \$1,000, and two Young Dental Hygiene Scholarships valued at \$2,500 each, for students enrolled full-time in a dental hygiene program accredited by the Commission on Dental Accreditation of the American Dental Association.

There have been recent discussions between the director and the Foundation office in finding donors who would be interested in funding more scholarships for the dental hygiene students to off-set the cost of differential tuition fees; if approved.

2) **Special Course Fees:** Students in the program will continue to pay the following special course fees, in addition to their registration fees or tuition.

Lab Fee Courses	Fee	Consumable Lab Supplies
DH 102 Oral Biology	\$50	Disposable mirrors Nitrile gloves Pt bib tray cover (clean surface) Masks Graph paper – pieces/student Clay for sculpting teeth Xeroxing – quizzes, handouts, exams Scantron sheets – midterms and finals (4/student)
DH 105 Intro to Clinic	\$50	Patient bib Tray covers Cotton tipped applicators 2x2 gauze Cotton Rolls Sleeve barrier Chair covers Light arm barriers Steri wipes Antibacterial soap Drinking cups Saliva ejectors Prophy Angles Prophy Paste Fluoride Fluoride trays
DH 110 Concepts of Oral Health	\$35	Saliva Buffering Test Strep Mutans Check Test Disclosing solution Patient bibs Tray covers Kleenex Plastic cups Steri wipes Gloves Cotton tip applicators Disposable mirrors Adult toothbrush Child toothbrush Fluoride floss

		Glide floss Perio Aid Rubber tips Denture brushes Interproximal brushes (Travelers) Interproximal brushes (Handle) Stimudents Floss Pix Adult flossers Child flosses Floss holder Printing/Laminating of OHI Flip Chart
DH 112 Oral Radiology	\$50	Tray covers Cotton tipped applicators 2x2 gauze Cotton Rolls Sleeve barriers Chair/head rest covers Steri wipes Antibacterial soap Drinking cups Gloves Sterilization pouches Adhesive barriers X-ray Film Disposable Film Holders
DH 115, DH 205*, 215* Clinic These consumables are utilized by each student 3-4/week during their clinic sessions with patients. (* Products used in these clinics)	\$50/Course	Pt. bib Tray covers Cotton tipped applicators 2x2 gauze Cotton Rolls Sleeve barrier Light arm barriers Sterilization pouches Chair covers Antibacterial soap Steri wipes Drinking cups Saliva ejectors Disposable syringe tips Bite blocks Paper bags Adult Toothbrushes

		Child toothbrushes Denture brushes Child flossers Floss pix Proxybrushes Toothpaste Patient totes Perio Aid Prophy angles Prophy paste Fluoride trays Fluoride Disinfection wipes **Anesthetic **Topical **Sealant Material **Atridox Antibiotic
DH 209 Pain and Anxiety Control	\$50	Pt. bib Tray covers Chair covers Antibacterial soap Steri wipes Cotton tipped applicators 2x2 gauze Cotton Rolls Sleeve barrier Saliva ejectors Chair covers Disposable syringe tips Topical Anesthetic Local Anesthetic Needle Needle stick prevention cards
DH 211 Dental Materials	\$50	Pumice Matrix bands Articulating paper Mylar matrix strips Wizard Wedges Dental Dams Alloy caps Disposable dappen dishes Alginate impression material Disposable impression trays Composite filling material Bleaching tray material

High Demand:

The table below lists the number of applicants for the previous five years. The number accepted each year is set at 12. Admission to the program is extremely competitive. Admission comes from academic success in the required pre-requisite courses. The average GPA for the pre-requisite general education course requirements and the required science courses falls in a range of 3.25-4.00 GPA. Currently there are approximately 110 students who have declared dental hygiene as their degree.

Year	# of Applicants	# Accepted	Denied
2015/16	27	12	15
2014/15	19	12	7
2013/14	15	12	3
2012/13	26	12	14
2011/12	No Cohort	Due to budget cuts	
2010/11	17	12	5

4. High Costs:

The following table represents program costs from fiscal year 2014/15 due to the change of the formula funding.

Year	Faculty FTE	FT Faculty Salaries w/fringe	Faculty PT\$\$	Prof. Salary w/fringe New Position Grade 2	Operating	Consumables	Total Costs	Student FTE	Cost per FTE
2019/20	4	335,247	115,000	58,075	58,075	5,300	565,869	24	23,578
2018/19	4	329,229	115,000	57,101	45,900	5,300	558,877	24	23,287
2017/18	4	322,229	115,000	56,147	45,900	5,000	550,622	24	22,943
2016/17	3.5	315,912	115,000	27,551	45,900	5,600	521,963	24	21,748
2015/16	3	308,677	114,613		48,931	5,510	477,730	24	19,905
2014/15	3	302,279	102,724		41,859	5,847	452,709	24	18,865

Other Program Costs:

Dental unit equipment costs and repairs:

The Dental Hygiene Program is responsible for the purchasing and maintaining (12) Dental Units/Delivery Systems, (3) Autoclavable Sterilizers, (2) N20/O2 Sedation Units, (1) Radiograph Processor, (1) Digital Panorex Radiograph unit, (2) Anesthesia Typodont Simulators, (1) Teaching Camera.

The majority of the equipment was purchased in 1999, with new sterilizers purchased in 2006/07. Two new dental units were funded by a donor gift in 2013. The equipment is nearing its lifecycle expiration and new dental units will need to be purchased in the near future. There is currently no lifecycle plan in place for the dental clinic equipment. The maintenance fees are approximately \$225/hour. Each dental unit needs approximately 2 hours of maintenance/year. We have 12 dental units=approximately \$5,400/year. The approximate cost for 10 new dental units/delivery systems is \$100,000. We are currently working with the Foundation Office; looking for community support for updating and maintaining the dental equipment.

Accreditation:

The Program’s accrediting organization, Commission on Dental Accreditation (CODA), is proposing the faculty/student ratio in the clinical setting be reduced from 6:1 to 5:1 in the near future. If this is approved, the program will be required to hire a part-time clinical instructor to cover four (4) hour clinic sessions in the fall and seven (4) hour clinic sessions in the spring; totaling an additional \$33,000/fiscal year for instruction.

Dental Clinic Associate Position:

A Dental Clinic Associate position was approved at \$34,076 for FY 2015/16 from the College’s Contingency account. This will allow the Program sufficient time to find a sustainable resource for funding this position.

This position has been a classified AA III position in the past sharing both the college and dental clinic duties but due to the growing demand of increased duties in the front office clinic; a request was made by the Dental Hygiene Director for funding a new position. This position will be entirely committed to the dental clinic with regards to the students, faculty, patients and dental community members.

5. Projected Revenue and Expenditures:

Projected Annual Enrollment	24 FTE
Multiply by proposed differential fee rate	27 credits/FTE* \$88.25 (54 DH credits total)
Projected Revenue	\$57,186
Less: 10 % set aside for need based	\$ 5,718
Projected revenue available	\$51,468 to fund new position

Future Plans:

- The dental hygiene program is researching the requirements to apply to be a regional clinical testing site for dental hygiene graduates. If approved, this will allow the TMCC dental hygiene students to be able to have first choice when applying for a testing site, which will save the student \$1,500-\$2,000 in travel costs and accommodations for their patients and themselves.
- The dental hygiene program is looking into researching and proposing a BSDH degree due to the dental hygiene students graduating with 102 credits.
- We could possibly expand the entering cohort from 12 to 14 students but would need to complete a feasibility study for the workforce needs. If adding two more students to the entering cohort; an additional clinical instructor would need to be hired to meet the faculty/student ratios required by our accrediting organization.
- Offering continuing education courses for dental professionals in the community.