	ACADEMIC YR: 2014-2015	DIVISION/AREA: Health Sciences- Nursing	DIVISION CHAIR/DIRECTOR: Lynn Yamakawa, MSN, RN
--	----------------------------------	--	--

UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: **Health Sciences-Nursing**

Date: January 6, 2014

Our Mission: Los Angeles Harbor College fosters learning through comprehensive programs that meet the educational needs of the community as measured by student success, personal and institutional accountability, and integrity.

1. Assessment of Program Review:

Introduction:

According to the 2013 LAHC Fact Book, Nursing has consistently produced the most graduates of any program in the college and is second only to the Liberal Arts degree. Additionally, RN is ranked 1st in the top 20 jobs requiring an AA degree in the LAHC service area (Educational Master Plan, 2012-2013). The Human Resources Master Plan (2012-2013) identifies the top 10 highest class sizes by discipline—8 of these are either pre- or co- requisites to the nursing program.


Nursing students spend approximately 973 hours in clinical health settings in our community before graduation. That means that for the past 5 years alone, the LAHC nursing program has contributed more than 500,000 hours to advancing health care in our community. What better example is there of the mission of LAHC (meeting the educational needs of the community, student success, and personal and institutional accountability)?

Mission and Administrative Capacity:

Nursing fulfills 2 of the 3 priorities for the college in that it is a CTE program and it prepares students for transfer. In fact, it is anticipated that more nursing students will transfer since the program has completed a “road map” for seamless transition with CSUDH (2011) and the Institute of Medicine report has called for 80% of nurses having a BSN by the year 2020.

The nursing program continues to receive more applications than space available and turns away eligible students even though nursing grants have allowed the program to extend admission to more students (Song-Brown Capitation grant, Enrollment grant).

Grants also continue to support the nursing program. For the 2013-2014 year, the nursing program has two Song-Brown Capitation grants, a Song-Brown Special Project grant, and the Enrollment grant. The nursing program is also the recipient of Department of Health Services Tutoring and Mentoring funds. Together these grants and funds provide tutors and coaches for nursing students, weekly tutoring with an MSN-prepared nurse, open skills laboratory practice with an MSN-prepared nurse, student workers, and a variety of intersession workshops. These funds also provide for a Family Night each semester and an on-campus NCLEX-RN review course for all graduating students. In addition, these grants have provided funding for numerous adjunct clinical faculty, a Simulation Coordinator, a Simulation Technician, a Nursing Success Advisor/Counselor and equipment/supplies.

	ACADEMIC YR: 2014-2015	DIVISION/AREA: Health Sciences- Nursing	DIVISION CHAIR/DIRECTOR: Lynn Yamakawa, MSN, RN
--	----------------------------------	--	--

With Song-Brown Special Program and Department of Health Services Tutoring and Mentoring funds, the nursing program has been able to develop numerous student success strategies such as Early Alert, Remediation, tutoring, and special workshops. We are currently collecting data and will analyze to see if these strategies have made a difference in our attrition rate.

Partnerships exist that promote excellence in nursing education, enhance the community, and benefit the profession. The nursing program hosts an annual Advisory meeting every spring that is well-attended by community partners. It is clear from our community partners that there is a trend for acute care facilities to hire Bachelor’s prepared nurses in favor of Associate Degree nurses. The two driving forces for this change in hiring practice is 1)most hospitals are on the journey or have already obtained “Magnet” status; and 2)the IOM report which cites that by the year 2020 80% of nurses should be prepared at the Bachelor’s level. The nursing program is actively working with our Transfer Counselor to develop clear educational plans for our students to transfer into a BSN program as seamlessly as possible. We currently have an active “roadmap” with CSUDH in which a student can concurrently complete prerequisites for their program and apply to the BSN program and begin the semester after they graduate.


Faculty and Staff:

The program was cited in 2009 by the BRN and in 2010 by the NLNAC for having insufficient faculty to ensure that program outcomes are achieved. Nursing has asked for positions via FHPC and been approved and supported by the committee. Since 2010, the nursing division has been able to hire 5 full-time tenure track faculty to rebuild faculty that were previously lost throughout the years. However, at the same time, we have lost 3 FT faculty by the end of 2013; additionally, there are three faculty members that will be eligible to retire within the next five years. It is imperative that the nursing division have a plan for succession as more experienced and knowledgeable faculty retire.

In addition to faculty, there are two staff members—the Senior Office Assistant and Nursing Instructional Assistant that have retired in the past two years. They were extremely experienced and knowledgeable in their positions. We have been able to hire a Senior Office Assistant (fall, 2013), but there is a large learning curve to the position. We have not been able to replace the Nursing Instructional Assistant due to lack of desirable candidates. The nursing division must also plan for the succession of staff.

Students:

Students are admitted on a random lottery basis since applications received far exceed space available. The profile of students enrolled in the nursing program very closely reflects the ethnic, cultural, and economic diversity of the larger college. The majority of students are underrepresented minorities in nursing; many are at-risk of not being able to complete the program.

	ACADEMIC YR: 2014-2015	DIVISION/AREA: Health Sciences- Nursing	DIVISION CHAIR/DIRECTOR: Lynn Yamakawa, MSN, RN
--	---	---	---

The nursing program is able to provide a number of resources to address the high-risk student population such as weekly tutoring, Skills Lab practice, Nursing Success Counselor, Family Night, intersession workshops, division newsletter, and a variety of current resources and audio-visual instruction. The update to Administrative Regulation E-10 was completed in 2013—these guidelines speak to the progression of nursing students. If a student fails a course in the first semester of the program, he/she is ineligible to return. Thus, it is important that students are successful when they first start the program.

Curriculum:

At the beginning of the 2012 academic year, the faculty began a thorough review of the nursing program curriculum to ensure currency and rigor which will continue into the 2014-2015 academic year. It is expected that this will be a minor curriculum revision that will need to be approved by the BRN before implementation. Specifically, the faculty needs to ensure that Quality and Safety Education for Nurses (QSEN) competencies are incorporated into the curriculum as we prepare students to practice safely in contemporary health care environments. All FT faculty are members of the Curriculum Committee, which meets on a monthly basis. It is anticipated that work will need to be done over the winter and summer intersessions by all faculty. It has proven difficult to do the work required for this curriculum revision while at the same time having a full-time load to teach.

Resources:


The nursing building is ideally suited for the program. In the summer of 2013, the building underwent renovation to replace heating/air system , replace landscaping, and meet ADA compliance. The work in the building continues beyond the summer months and there are continues to be items that need to be resolved. However, for the most part, the nursing building has been holding regularly scheduled classes in the building since September, 2013.

Learning resources continue to be accessible to faculty and students and are comprehensive and current. These resources are available to all students and are housed in the Nursing Learning Library. The last faculty review of all resources took place in spring, 2013. The majority of learning resources have been purchased with Perkins funds or nursing grant funds.

Outcomes:

The nursing program has a systematic program evaluation plan (SPEP) to ensure that student learning outcomes, program outcomes, and NLNAC standards are assessed and evaluated. Aggregated evaluation findings inform program decision making and are used to maintain or improve student learning outcomes. Evaluation findings are shared with communities of interest. All faculty participate in program evaluation through the Evaluation Committee, which meets on a monthly basis. Some examples of program outcomes:

- Graduates demonstrate achievement of competencies on a consistent basis- this is assessed via course evaluations, course SLOs, and weekly clinical evaluation tools. Competencies are defined by program SLOS- nursing process, professional behaviors, effective communication

	ACADEMIC YR: 2014-2015	DIVISION/AREA: Health Sciences- Nursing	DIVISION CHAIR/DIRECTOR: Lynn Yamakawa, MSN, RN
--	----------------------------------	--	--

skills, clinical decision making, caring interventions, teaching and learning processes, interdisciplinary collaboration, and managing health care towards positive outcomes.


- Performance on licensure examination (NCLEX-RN)- 2008-2009: 95.88%, 2009-2010: 95.24%, 2010-2011: 98.08%; 2012-2013: 98.25%
- Program Completion: Our benchmark is that 70% of students will complete the program in 3 years. We have not met our benchmark in this area. Data is housed in the Nursing division office. We have a number of success initiatives to assist students. However, because we admit on a “random lottery” basis, we cannot use any screening criteria that would promote student success.
- Program Satisfaction: Consistently, graduates express satisfaction with our program. All graduates are sent surveys at 6-12 months post graduation. Data is housed in the Nursing division office.
- Employer Satisfaction: Consistently, employers express satisfaction with program graduates through surveys and at Advisory Committee meetings. Data is housed in the Nursing division office.
- Job Placement- our benchmark is that 90% of graduates will be employed in a nursing position within 6 months of passing the NCLEX-RN. Since 2008, about 40% of graduates have reported difficulty in finding a position. Data is housed in the Nursing division office.

Other:

The program submitted a follow-up report to the NLNAC in October, 2012 to address areas of non-compliance that were identified in the accreditation visit that took place in February, 2010 (Faculty and Outcomes). The report was reviewed by the Education Review Panel and full accreditation was granted until spring 2018. (Note- NLNAC has changed to ACEN- Accreditation Commission for Education in Nursing). The next BRN approval visit is scheduled for the spring of 2015, which means the program will need to prepare a Self-Study in the fall of 2014.

2. Activities to address program needs: For the 2014-2015 academic year, the Nursing program intends to pursue:

- Grant applications as they meet the philosophy and mission of the nursing program. An RFP for Song-Brown grants will become available in December 2013 and it is expected that there will be a renewal application for the Enrollment grant.
- The addition of 1 or more FT faculty to replace retirements
- Succession planning for retirements: Simulation laboratory coordinator/instructor, grant manager
- Institutionalization of a Simulation Laboratory Coordinator/Instructor
- Continuation of curriculum review as previously discussed, incorporating QSEN into the nursing curriculum. This will require a minor curriculum revision submission to the BRN

	ACADEMIC YR: 2014-2015	DIVISION/AREA: Health Sciences- Nursing	DIVISION CHAIR/DIRECTOR: Lynn Yamakawa, MSN, RN
--	---	---	---

- Continuation of SPEP—assessment, analysis of data, and informed program changes
- Preparation for BRN Approval visit in spring 2015 and any required follow up
- Maintaining memberships in ACEN, NLN, COADN, and CCPS
- Continued development of newer faculty through conference attendance, webinars, etc
- Intersession offerings utilizing Department of Health Services Tutoring and Mentoring funds for student review and enrichment
- Hire of a Nursing Instructional Assistant
- Coordination with Transfer Counselor and wide dissemination of BSN information to students, perhaps through a nursing Transfer Fair.

3. How are your program improvements associated with your SLOs:

Nursing 321 (Nursing Process) has been revised based on SLO #1. Student satisfaction has increased as evidenced by end-of-course surveys. Outcomes which have met benchmark will continue to be monitored and maintained.

All course SLOS are complete and posted on-line.

4. Staffing requirements:

- FT faculty to replace retirements
- Additional succession planning for 1-2 FT faculty, Nursing Instructional Assistant
- Simulation Laboratory Coordinator is needed to manage and upkeep Simulation laboratory.
- Institutionalization of Simulation Laboratory Coordinator/Instructor

5. Technological requirements:

The nursing has a computer laboratory with 12 units. The equipment is at least 6 years old and some units are not usable. We need to update or replace the computers for students and possibly those that are in faculty offices. The wireless Internet is not reliable in the building; it was installed 3 years ago and it is limited in the amount of users that be connected at one time as it competes with the surrounding areas of the nursing building. Computers in the classroom at the Smart podiums also need updating as they are older.


Replacement items for technology (eg, projector lightbulbs) are not available on the campus nor is there a budget to replace them. This has been a major issue in keeping the equipment functional. The state-of-the art Simulation laboratory is also a major consideration for upkeep and maintenance. The Simulation Technician is excellent about repairing minor issues, but if there is a complicated problem, we would have to seek outside assistance.

The division utilizes Par-Score for measuring test validity and reliability. If there is a problem with the machine, it would require an outside resource.

The division is also in need of a copy machine for faculty use.

6. Facilities requirements:


The nursing building is in need of major repair and upkeep. Structurally, the building appears sound, however the eaves and wood trim are termite and wasp infested and damaged. In fact, the

	ACADEMIC YR: 2014-2015	DIVISION/AREA: Health Sciences- Nursing	DIVISION CHAIR/DIRECTOR: Lynn Yamakawa, MSN, RN
--	----------------------------------	--	--

overhead patio wood lattice structure spontaneously fell down a year ago. The building is in need of outside patching and paint.

Furniture in the building is the original and has never been replaced. Student lockers have never updated, repaired, or painted.

- 7. **Implementation plan:** The priority for the 2014-2015 year will be integrating and mentoring new faculty members, staying current with nursing trends, implementing an updated curriculum, updating our Systematic Evaluation Plan, integrating new Senior Office Assistant and Nursing Instructional Assistant into division, and preparing for BRN approval visit.

	ACADEMIC YR: 2014-2015	DIVISION/AREA: Health Sciences- Nursing	DIVISION CHAIR/DIRECTOR: Lynn Yamakawa, MSN, RN
--	----------------------------------	--	--

UNIT PLAN "PART B"
Core Personnel/List of Permanent Staff

Unit: Health Sciences- Nursing

Date: November 8, 2012


Example

Assigned Time	Responsibility	Estimated Cost	Funding Source
1.0	Chairperson	120,684.00	10-100
1.0	Instructor	72,960.00	10-100
1.0	Instructor	72,150.00	10-100
1.0	Instructor	81,310.00	10-100
1.0	Instructor	89,870.00	10-100
1.0	Instructor	81,310.00	10-100
1.0	Instructor	100,940.00	10-100
1.0	Instructor	82,730.00	10-100
1.0	Instructor	68,130.00	10-100
1.0	Instructor	100,940.00	10-100
1.0	Instructor	(.5) 45,280.00 (classroom) (.5) 45,280.00 (grant mgt)	10-100 Grant
1.0	Instructor (to be hired)	85,000 (estimated)	10-100
1.0	Staff	45,000.00	10-100
1.0	Staff	45,000.00	10-100
1.0	Staff	54,000.00	Grant
1.0	Instructor/Counselor	65,000	Grant


**** This does not include the Limited position that the Nursing division will request for 2013-2014**

1. **Total FTEF: 12**
2. **Total Hours taught: 10.5**
3. **Total Hours of release time: 1.5**
4. **Total Cost for Instructors: 991,900.00**
5. **Total Cost for Administrators: 120,684.00**
6. **Total Cost of Classified Staff: 141,000.0**
7. **Total cost FTEP = Full Time Equivalent Personnel: 1,258,584.00 ***

***Note- grants currently support 164,000.00 of core personnel and is projected for 2014-2015.**

	ACADEMIC YR: 2014-2015	DIVISION/AREA: Health Sciences- Nursing	DIVISION CHAIR/DIRECTOR: Lynn Yamakawa, MSN, RN
--	----------------------------------	--	--

Please attach copy of your current Op Plan.

	ACADEMIC YR: 2014-2015	DIVISION/AREA: Health Sciences- Nursing	DIVISION CHAIR/DIRECTOR: Lynn Yamakawa, MSN, RN
--	----------------------------------	--	--

UNIT PLAN “PART C” Core Expenses

Unit: Health Sciences- Nursing

1. All legally required responsibilities: *Required for health and Safety*
2. *Required by board / State/ Federal/ Accreditation standards(list the minimum requirements here)*
3. *Required by licensing agreement*


Description of activity	Estimated Cost	Justification	Code
Clinical courses- adjunct faculty	191,979.00	BRN/NLNAC	HCAA2a2 *
Membership- NLN/NLNAC	10,000	Mandatory for accred.	HCAA2a2
Maintain BRN approval	1,000.00	Mandatory for program	HCAA2a2
Institutionalization of Simulation Instructor/Coordinator	85,000.00	Program Integrity	HCAA1e1
Fees for mandatory clinical placement system	1800.00	Program Integrity	HCAA1e1
Simulation Coordinator/Instructor	85,000	Program Integrity	HCAA1e1

** Note- grant funds currently support 5 adjunct faculty salaries and this is projected to continue through 2014-2015. Grant funds also support Simulation Coordinator.*

Narrative justification: List statutes which require this expenditure.

BRN approval requires the college to provide approved curriculum with clinical instructors and 10:1 ratio

NLNAC accreditation requires that membership be paid to the NLN and NLNAC

	ACADEMIC YR: 2014-2015	DIVISION/AREA: Health Sciences- Nursing	DIVISION CHAIR/DIRECTOR: Lynn Yamakawa, MSN, RN
--	---	---	---

Total cost: 289,779.00

UNIT PLAN "PART D" Essential Activities


Unit: Health Sciences- Nursing

Only place expendable request in this field.

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
1	Limited position	85,000.00	10-100	Ensure adequate faculty for BRN/NLNAC	HCAA1e1
2	Tutors	9,000.00	DHS Funds	Student success initiative	HCAA10a1
3	Intersession workshops	5,000.00	DHS Funds	Student success initiative	HCAA10a1
4	Upkeep for Simulation Lab	5,000.00	Grant or Perkins	Technological destination	Technological destination
5	Advisory Committee	300.00	Perkins	Program integrity	HCAA1e1
6	Par-score update	2,000.00	10-100	Technological destination	Technological destination
7	Conference attendance	5,000.00	Perkins	Professional Development	HCAA7
8.	Supplies for class & lab	5,000.00	10-100	Program integrity	HCAA1e1
9	Survey Monkey Subscription	1,000.00	Foundation funds	Program integrity	HCAA1e1
10.	Copier	8,000.00	Block grant/Perkins	Program integrity	
11.	FT Tenure Track	100,000	10-100	Program Integrity	

Justification Narrative: How does your activity support the college Educational Master Plan?

The nursing program is a CTE program and the above activities are needed to maintain program integrity

	ACADEMIC YR: 2014-2015	DIVISION/AREA: Health Sciences- Nursing	DIVISION CHAIR/DIRECTOR: Lynn Yamakawa, MSN, RN
--	---	---	---

UNIT PLAN “PART E” Non-cost Essential Activities

Unit: Health Sciences- Nursing

List Non-cost activities here

Priority	Description of activity	Justification	Code
1	Curriculum Review & major curriculum revision	Ensure QSEN, part of SPEP	HCAA1e2
2	Continuation of nursing website and posting syllabi/materials for all courses	Green initiative, student success	HCAA10a1
3	Continuation of all SPEP activities according to calendar	NLNAC requirement, quality improvement initiative	HCAA1e1
4	Continuation of student newsletter	student success	HCAA10a1
5	Family Night orientation	Student success	HCAA10a1

Justification: How does your activity support the college Educational Master Plan?

These initiatives support student success and program integrity