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LOS ANGELES HARBOR COLLEGE

College 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.


Health Science – Nursing Division

Unit Plan

2015-2016

Lynn Yamakawa
Division Chair

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Unit Plan “Part A”

1. Assessment of Program Review:

Introduction:

According to the 2014 LAHC Fact Book, the nursing program has awarded the highest number of degrees over the past five years, second only to Liberal Arts and Sciences (p. 106). The program has retention rates that range from 91.2% to 95.8% (p.109) and has the highest successful completion rate in the college (p.113). Registered Nursing is ranked 1st in the top 20 jobs requiring an AA degree in the LAHC service area (p.161). The nursing program has 7 pre-requisites and 5 co-requisites and thus supports enrollment in classes in other divisions across the wider college.

The Associate Degree Registered Nurse (ADN) Program is approved by the California Board of Registered Nursing and accredited by the Accreditation Commission for Education in Nursing (ACEN). The program is only one of 26 Associate Degree nursing programs (out of 89 ADN programs) that hold this optional accreditation in the state of California. For the 2013-2014 year, 59 graduates took the NCLEX-RN examination and 59 passed on the first attempt for a NCLEX-RN pass rate of 100%.


The nursing program serves the surrounding community. 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.

We believe that the nursing program fully supports the college mission, “to foster learning through comprehensive programs that meet the educational needs of the community as measured by student success, personal and institutional accountability, and integrity.”

Mission and Administrative Capacity:

Nursing fulfills two of the three priorities for the college in that it is a CTE program and it prepares students for transfer. The program has as one of its goals that every student enrolled in would have an educational plan to continue on to a Bachelor of Science in Nursing (BSN) program as seamlessly as possible. To support this goal, the nursing program applied for and was awarded a Song Brown Special Project grant from the state in 2014. This grant enables us to have a part-time Nursing Transfer Counselor within our division. Our data indicates that there are an increased number of students transferring to higher education in recent years (42% in fall, 2012).

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 2012-2014: 8 students, 2013-2015: 4 students, 2014-2016: 4 students; Enrollment Growth 2012-2014: 10 students). Grants also continue to support the nursing program. For the 2014-2015 year, the nursing program has two

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Song-Brown Capitation grants, a Song-Brown Special Project grant, and the Chancellor Assessment, Remediation, and Retention 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 for all students, open skills laboratory practice, 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 graduating students. Grants also provided funding for numerous adjunct clinical faculty positions, a Simulation Coordinator (25%), a Simulation Technician, a Nursing Success Advisor, Transfer Counselor, and equipment/supplies.


The nursing program has had a student success initiative for the past 7 years, which reflects the larger mission of the college. 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, individual plans for 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.

The Los Angeles Community College District (LACCD) is also the recipient of the Department of Labor Trade Adjustment Assistance Community College and Career Training (TAACCCT) grant for 2013-2017. The Los Angeles Healthcare Competency to Career Consortium (LAH3C) is a multi-college consortium project that has joined forces to create an innovative training model for trade impacted workers and other long-term unemployed persons in the greater Los Angeles area. The primary focus of the project is to develop competency-based, stacked and latticed programs of study, including a common foundation credential and Certificates of Achievement related to the health sciences professions. The RN program was identified as a program in Tier 4: Completion of an AS degree and/or transfer in a program of study. As part of this grant, a Healthcare Core Curriculum has been developed collaboratively between all nine colleges of the LACCD. This Core Curriculum consists of four classes (7.5 units) which would introduce students to health care careers and requirements. The courses have been approved by the District Curriculum Committee. We hope to get these courses approved by the college Curriculum Committee in spring 2015, with plans to offer these courses for the first time in fall, 2015.

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.

Faculty and Staff:

The program was cited in 2009 by the BRN and in 2010 by the NLNAC for having insufficient

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faculty to ensure that program outcomes are achieved. Nursing has asked for positions via FHPC and have been 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 at the end of 2013; additionally, there are three faculty members that will be eligible to retire within the next five years. Though nursing has open positions posted, it has been difficult to establish an adequate pool of candidates to select from. We have circulated our job postings to nursing directors, higher education nursing programs, and community partners in an effort to attract viable candidates. It is widely known that there is a nursing faculty shortage and the program is feeling the effects of this. However, the program is aware that we must plan for succession as more experienced and knowledgeable faculty members retire. This includes professional development and leadership training for newer members of the nursing faculty.

Fortunately, the nursing division has recently been able to replace its support staff of Senior Office Assistant (spring, 2014) and Instructional Assistant, Nursing (fall, 2014) after having these positions vacant for a period of time. The division has a stable full-time Simulation Technician and 2 grant-supported part-time positions: Nursing Success Advisor and Nursing Transfer Counselor.


Students:

Qualified students are admitted on a random lottery basis since applications received far exceed space available. Students are admitted in both fall and spring semesters through an application process. Monthly information sessions are held so students have knowledge of the requirements of the program. The profile of students enrolled in the nursing program very closely reflects the ethnic, cultural, and economic diversity of the larger college. Many students are first-time college students and have a myriad of socio-economic demands placed on them. They are high-risk students who are in a program with high educational standards.

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 Advisor, Family Night, intersession workshops, division newsletter, and a variety of current resources and audio-visual instruction. Since 2011, the division has hosted student-faculty success gatherings to encourage students and offer support from faculty and staff. An update to LACCD Administrative Regulation E-10, which speaks to the progression of nursing students in the nursing program, was completed in 2013. These regulations stipulate that 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 have tools for success from the very beginning of the program.

Curriculum:

As health care is ever changing, so too must the nursing curriculum; students must be educated and prepared to step into a health care environment in which current paradigms are shifting. At the beginning of the 2012 academic year, the faculty, through the Curriculum Committee, began a thorough review of the nursing program curriculum to ensure currency and rigor. The BRN approved a minor curriculum revision in spring 2014. Through this curriculum revision and update, the faculty has ensured that Quality and Safety Education for Nurses (QSEN)

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competencies are incorporated into every course as we prepare students to practice safely in contemporary health care environments. 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, so the faculty did the majority of the work in the summer and winter intersessions.

Resources:

The nursing building is ideally suited for the program. In the summer of 2013, the building underwent renovation to replace heating/air systems, replace landscaping, and address ADA compliance issues. 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. There are future plans to renovate the building to fully meet ADA compliance—work is anticipated to start in the summer of 2015.


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 Rhodes 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. Faculty input and recommendations are sought for all the purchase of all learning resources.

Outcomes:

The nursing program has a systematic program evaluation plan (SPEP) to ensure that student learning outcomes, program outcomes, and BRN and ACEN 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 members 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, weekly clinical evaluation tools, and employee and preceptor feedback. Competencies are defined by program SLOS- nursing process; professional behaviors; clinical judgment; safe care; teamwork and collaboration; evidence-based practice; quality improvement; and information technology.
- Performance on licensure examination (NCLEX-RN)- 2008-2009: 95.88%, 2009-2010: 95.24%, 2010-2011: 98.08%; 2012-2013: 98.25%; 2013-2014: 100%
- 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. Completion rates for 2011-2012 and 2012-2013 were 66%. We have a number of success initiatives to assist students. However, because we admit on a “random lottery” basis as dictated by the LACCD E-10 Regulations, we cannot select which students come into the program.
- Program Satisfaction: Consistently, graduates express satisfaction with our program. All graduates are sent surveys at 6-12 months post- graduation.
- Employer Satisfaction: Consistently, employers and preceptors express satisfaction with program graduates through surveys and at Advisory Committee meetings.

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- 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. The most current data that we have collected indicates that 70% of program graduates from 2012-2013 have successfully found employment, which may indicate that the downward trend in employment is improving. We have also found that the majority of graduates remain in our community which is considered a Registered Nursing Shortage Area (RNSA) in the state of California.

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 fall of 2015, which means the program will need to prepare a Self-Study in the spring of 2015.

2. Activities to address program needs:

For the 2015-2016 academic year, the Nursing program goals and objectives include:

- Continued BRN approval and ACEN accreditation and the membership and renewal costs that both entail
- Preparation for Fall 2015 approval visit (BRN) and 2018 accreditation visit (ACEN)
- Continuation of SPEP—assessment, analysis of data, and informed program changes
- Maintenance of first-time NCLEX-RN pass rates above the national average
- Applying for grants if they meet the philosophy and mission of the nursing program.
- The addition of 3 or more FT faculty to replace retirements. These positions have been approved by FHPC. Seek to advertise through professional agencies
- Succession planning for faculty retirements—leadership/committee roles
- Institutionalization of a Simulation Laboratory Coordinator/Instructor
- Maintaining memberships in ACEN, NLN, COADN, and CCPS
- Continued professional development for all faculty through conference attendance, webinars
- Intersession offerings utilizing Department of Health Services Tutoring and Mentoring funds for student review and enrichment; tutoring and skills lab tutoring for students and Family Night
- Continuation of Nursing Success Advisor and Early Alert and individualized plans for remediation
- Coordination with Transfer Counselor and wide dissemination of BSN information to students, which includes a Nursing Transfer Fair
- Maintenance of Simulation and Skills Laboratories—equipment, supplies, and updates

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How are your program improvements associated with your SLOs:

- Students are sent an Exit Survey which is due ten days before graduation. For fall 2014, there were a significant amount of comments from students which indicated that consistency between instructors and fairness were areas of concern. To address this, the Director has planned a joint full-time and Adjunct faculty meeting in January, 2015 to share Exit findings, review course expectations, and stress the importance of consistency among instructors. Full-time faculty members will be on hand so that team meetings can occur before the start of the semester.
- The nursing program incorporates standardized testing in most every course in the curriculum. If a cohort of students falls below national benchmarks, instructors revise and/or emphasize course content. For example, the instructors in Nursing 325 found that students were not meeting benchmarks in the use of the nursing process on standardized testing. Content and examinations were revised to strengthen this area of weakness in their course.
- In fall 2014, two students failed their capstone clinical experience because they could not meet the clinical objectives of the course. This is an area of concern for the total curriculum and faculty because this is an unusual occurrence. This will be the subject of curricular and standards review for spring 2015.

3. Staffing requirements:

- FT faculty to replace retirements (2 tenure-track and 1 limited)
- Additional succession planning for 1-2 FT faculty
- Simulation Laboratory Coordinator is needed to manage and upkeep Simulation program.
- **Institutionalization** of Simulation Laboratory Coordinator/Instructor
- Adjunct Instructor for HOC courses (TAACCCT grant)

4. Technological requirements:

The nursing computer laboratory has recently been replaced by 12 new computers utilizing Perkins funding. We are in need of a printer for student use in the laboratory. We have applied for CTE funds to cover this expense. Computers in two classrooms, which were years old, have been replaced with Perkins funds. We plan to apply for funding to replace computers in the three remaining classrooms.

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. With grant funds, warranty protection was able to be purchased from the manufacturer for one year in 2014-2015.

The division utilizes Par-Score for measuring test validity and reliability. The contract was

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renewed for ongoing maintenance and upkeep.

5. 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 overhead patio wood lattice structure spontaneously fell down two years ago. The building is in need of outside patching and paint and a new roof. With every rainy season, we have multiple leaks in various areas of the building.

Furniture in the building is original and has never been replaced. Carpet was replaced 7 years ago and is showing wear and stains. Window coverings have never been replaced. Student lockers have never been updated, repaired, or painted. These items will need to be addressed in the next 3-5 years as the college plans for maintenance and upkeep of buildings/facilities.

6. Implementation plan:

The priorities for the 2015-2016 year will be integrating and mentoring new faculty members, staying current with nursing trends, implementing an updated curriculum, updating our Systematic Evaluation Plan, preparing for BRN approval visit and ACEN accreditation visits, and maintaining the excellent outcomes of the program (NCLEX-RN pass rates, job placement, employer satisfaction, graduate satisfaction, and achievement of program SLOs). We also want to be the most respected program in the community for nursing education.



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Unit Plan “Part B”


Discipline: Nursing		Approx. Yearly Cost (2015-16)
Disciplines Core Personnel/Permanent Staff	17	1,570,000.00
Resulting # of sections to be assigned permanent staff per semester*	60	
Reassigned time per semester (in section equivalents)	0	0
Remaining sections to be assigned permanent staff per semester*	60	

Discipline	Course #	Course	Units	Fall 15 sections offered:	Fall sections assigned to permanent staff:	Remaining fall sections for listing in “C” & “D”:		Spring 2016 sections offered	Spring sections assigned to permanent staff:	Remaining spring sections for listing in “C” & “D”:		Approx. Yearly Cost (2015-16)
NURSING	185	DIRECTED STUDY - NURSING	1	8	8	0		8	8	0		88,888.00
NURSING	302	MATHEMATICS OF DRUGS AND SOLUTIONS	3	1	0	1	D	1	0	1	D	
NURSING	311	COMMUNICATION IN NURSING	1	1	1	0		1	1	0		11,100.00
NURSING	313	INTRODUCTION TO NURSING PRACTICE (lecture)	1.75	1	1	0		1	1	1		19,444.00
NURSING	313	INTRODUCTION TO NURSING PRACTICE (clinic)	6.75	4	3	1	D	4	3	1	D	225,000.00
NURSING	315	FUNDAMENTALS OF NURSING PROCESS AND PRACTICE (lecture)	1.75	1	1	0	D	1	1	0		19,444.00
NURSING	315	FUNDAMENTALS OF NURSING PROCESS AND PRACTICE (clinic)	6.75	4	3	1	D	4	3	1	D	225,000.00
NURSING	318	DIRECTED STUDY- NURSING	2.0	7.75	7.75	0		7.75	7.75	0		86,111.00
NURSING	321	NURSING PROCESS	1	1	1	0		1	1	0		11,100.00
NURSING	323	NURSING PROCESS & PRACTICE IN THE CARE OF ADULT CLIENT I (lecture)	3	1	1	0		1	1	0		33,333.00
NURSING	323	NURSING PROCESS & PRACTICE IN THE CARE OF ADULT CLIENT I (clinic)	6	6	3	3	D	5	3	2	D	200,000.00
NURSING	325	NURSING PROCESS & PRACTICE IN THE CARE OF THE ADULT CLIENT II (lecture)	3	1	1	0		1	1	0		33,333.00
NURSING	325	NURSING PROCESS & PRACTICE IN THE CARE OF THE ADULT CLIENT II (clinic)	6	5	3	2	D	5	3	2	D	166,666.00
NURSING	333	NURSING PROCESS & PRACTICE IN THE HEALTH CARE OF WOMEN & FAMILIES (lecture)	1.5	1	1	0		1	1	0		16,666.00
NURSING	333	NURSING PROCESS & PRACTICE IN THE HEALTH CARE OF WOMEN & FAMILIES (clinic)	4.5	4	2	2	D	4	2	2	D	100,000.00
NURSING	335	NURSING PROCESS & PRACTICE IN THE CARE OF CHILDREN (lecture)	1.5	1	1	0		1	1	0		16,666.00
NURSING	335	NURSING PROCESS & PRACTICE IN THE CARE OF CHILDREN (clinic)	4.5	4	2	2	D	4	2	2	D	100,000.00
NURSING	339	NURSING PROCESS & PRACTICE IN THE CARE OF THE GERIATRIC CLIENT (lecture)	1.0	1	1	0		1	1	0		11,111.00
NURSING	339	NURSING PROCESS & PRACTICE IN THE CARE OF THE GERIATRIC CLIENT (clinic)	1.0	HH-3 SNF- 8	7	4	D	HH-3 SNF-8	7	4	D	77,777.00
NURSING	343	NURSING PROCESS&PRACTICE IN PSY-SOCIAL ADAPTATION OF CLIENT (lecture)	1.5	1	1	0		1	1	0		16,666.00
NURSING	343	NURSING PROCESS&PRACTICE IN PSY-SOCIAL ADAPTATION OF CLIENT (clinic)	4.5	4	2	2	D	4	2	2	D	100,000.00
NURSING	345	NURSING PROCESS & PRACTICE IN CARE OF ADULT CLIENT III (lecture)	1.5	1	1	0		1	1	0		16,666.00
NURSING	345	NURSING PROCESS & PRACTICE IN CARE OF ADULT CLIENT III (clinic)	4.5	4	2	2	D	4	2	2	D	100,000.00
NURSING	347	LEADERSHIP AND MANAGEMENT	0.5	1	1	0		1	1	0		5,555.00
NURSING	347	LEADERSHIP AND MANAGEMENT	4.5	4	2	2	D	4.5	2	2	D	100,000.00
NURSING	364	PHARMACOLOGY	3	1	0	1	D	1	0	1	D	
NURSING	329A	ROLE TRANSITION LVN TO RN	1	1	1	0		1	1	0		11,111.00
NURSING	329B	ROLE TRANSITION LVN TO RN	1	1	1	0		1	1	0		11,111.00
NURSING	327	PATIENT CARE MANAGEMENT I	0	1	1	0		1	1	0		0
HOC	62	SKILL SET FOR THE HEALTH CARE PROFESSIONAL	2	1	0	0	D	1	0	0		
HOC	63	BASIC MEDICAL TERMINOLOGY, PATHOPHYSIOLOGY AND PHARMACOLOGY FOR THE HEALTHCARE PROFESSIONAL	2	1	0	0	D	1	0	0	D	
HOC	64	CULTURAL AND LEGAL TOPICS FOR HEALTH CARE PROFESSIONALS	1	1	0	0	D	1	0	0	D	
HOC	65	FUNDAMENTALS FOR THE HEALTH CARE PROFESSIONAL	2.5	1	0	0	D	1	0	0	D	

Assuming hiring 1 FT faculty in Nursing 313/315 and 1 FT faculty in Nursing 323/325

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New facilities funded from Program 100 essential for the delivery of sections taught by permanent staff	
None listed	
New equipment funded from Program 100 essential for the delivery of sections taught by permanent staff	
None listed	
Supplies funded from Program 100 essential for the delivery of sections taught by permanent staff	
None listed	
Mandatory Memberships to maintain Approval and Accreditations	
ACEN (annual)	5,000.00
CCPS (annual)	2,500.00
In 2018: Accreditation Expenses for ACEN visit	20,000.00

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Unit Plan “Part C”

Offerings denoted as “C” above: that is, offerings mandated by law or other binding requirements per semester but not assigned to division permanent staff because no regular instructor is technically eligible for the assignment. **Note- these sections MUST be offered in the program, but we do not have enough full-time faculty to cover. Health Occupations courses are offered through the TAACCCT grant.**

Discipline	Course #	Course	Units	Fall 15 sections offered:	Spring 2016 sections offered	Approx. Yearly Cost (2014-15)
	N 302	Mathematics of Drugs and Solutions	3	1	1	9,900.00
	N 313	Introduction to Nursing Practice (clinic)	6.75	1	1	22,275.00
	N 315	Fundamentals of Nursing Process & Practice (clinic)	6.75	1	1	22,275.00
	N 323	Nursing Process & Practice in the Care of the Adult Client I (clinic)	6.0	3	2	49,500.00
	N 325	Nursing Process & Practice in the Care of the Adult Client II (clinic)	6.0	2	2	39,600.00
	N 333	Nursing Process & Practice in the Health Care of Women & Families (clinic)	4.5	2	2	29,700.00
	N 335	Nursing Process & Practice in the Care of Children (clinic)	4.5	2	2	29,700.00
	N 339	Nursing Process & Practice in the Care of the Geriatric Client (clinic)	1.0	4	4	13,200.00
	N 343	Nursing Process & Practice in Psycho-Social Adaptation of Client (clinic)	4.5	2	2	29,700.00
	N 345	Nursing Process & Practice in Care of Adult Client III	4.5	2	2	29,700.00
	N 347	Leadership and Management	4.5	2	2	29,700.00
	N 364	Pharmacology in Nursing	3.0	1	1	9,900.00
HOC	62	Skill Set for the Health Care Professional	2	1	1	6,600.00
HOC	63	Basic Medical Terminology, Pathophysiology, and Pharmacology for the HC Professional	2	1	1	6,600.00
HOC	64	Cultural and Legal Topics for the Health Care Professional	1	1	1	3,300.00
HOC	65	Fundamentals for the Health Care Professional	2.5	1	1	8,250.00

**Used average adjunct salary of \$75.00 (+7.50 benefits)= 82.50

New facilities funded from Program 100 essential for the delivery of sections taught by permanent staff	\$0
None listed	
New equipment funded from Program 100 essential for the delivery of sections taught by permanent staff	\$0
None listed	
Supplies funded from Program 100 essential for the delivery of sections taught by permanent staff	\$0
None listed	

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Unit Plan “Part D”

Offerings denoted as 'D' in Part B along with essential non-instructional assignments and new equipment or supplies not provided for above, prioritized by the division as provided for here offerings denoted as 'D' in Part B.

Number of Items	Approx. Yearly Cost (2014-15)
9	400,000.00

Activity/Item Listings include all “Other Essential Activities” from each unit plan, along with currently unfunded ‘Core’ activities/items						Approx. Yearly Cost (2015-16)	Division priority	Rationale/ Supporting Information	2012 – 13 Educational Master Plan Master	Supported by Data/SLOs	Program Review Recommendations	TOTAL
2 tenure track positions open (accounted for in part A)						100,000.00	1	Regulations			x	200
1 Limited Position open (accounted for in part A)						100,000.00	2	Regulations			x	100
Staff Development						10,000.00	3	Faculty development			x	10
Upkeep for Simulation Laboratory						50,000.00	2	Essential Curriculum		X	X	50
Laboratory/class supplies						15,000	5					
Par Score Update						3,000.00	6	Testing		X		3
Laboratory/classroom supplies						15,000.00	7	Regulations		X	X	15
Survey Monkey Subscription						1000	8	Program Evaluation			x	1
1 Adjunct instructor for HOC courses (offered through TAACCCT grant)						2500.00	9	Grant obligation			X	25
Planned “D” offerings carried over electronically from Part B as noted there accordingly.												
Discipline	Course #	Course	Units	Fall 14 sections offered:	Spring 15 sections offered:							