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UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: Health Sciences-Nursing

Date: November 8, 2012

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 2012 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 approximately 48% of eligible students. The base admission per semester is 40 students, however grant obligations increase this number to 50 per semester.

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. We have worked collaboratively with CSUDH to develop a seamless transition pathway for students to earn their BSN immediately after graduation. We have also entered into a collaborative effort with the Health Workforce Initiative (HWI) and Providence Little Company of Mary San Pedro (PLCMMC-SP) to provide an RN Transition program for students post-licensure who have not been able to secure employment under a HWI grant. The nursing program also is the recipient of three grants that will help with expenses for 2013-2014—Song Brown Capitation, Song Brown Special Project, and Enrollment Growth.(At the time of this writing, the program has submitted an additional application for Song Brown Capitation). Additionally, the

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nursing program is the recipient of Tutoring and Mentoring funds from the Department of Health Services.

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. FHPC ranked Nursing #1 and #2 in 2010 and #2 in 2011. Only 1 out of the 3 positions were approved by the President thus there is a critical need at this time for FT faculty, especially since we have a definite retirement in December, 2012 and an anticipated retirement in July, 2013. FHPC has ranked Nursing #1 for the 2013-2014 academic year and we are hopeful that we will be able to recruit and hire a tenure-track faculty member. The program also will need at least a limited FT faculty member, which is currently active and posted. With a BRN visit already scheduled for March, 2013, the program will be in jeopardy in this area if we cannot re-build our faculty.

All FT and PT faculty meet the regulatory requirements of the BRN and the standards of the NLNAC. 100% of the faculty participate in scholarly activities and records are kept in the division office. All faculty evaluations have been performed according to the AFT contract and are current. Funds for staff development and team-building were requested from Perkins funds in 2012. The faculty will utilize these funds to attend a nursing education conference over the winter intersession.

We anticipate the retirement of a staff member who coordinates and instructs in our state-of-the-art Simulation laboratory in July, 2013. At the current time, all Simulation activities are supported with grant funds. We would like to propose the institutionalization of a Simulation Laboratory Coordinator/Instructor as a short term goal of the nursing program. Simulation is an integral part of our nursing program and also is a standard expectation in nursing education.


We also anticipate that the division Instructional Assistant and Senior Office Assistant will be retiring at any time.

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. 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. At the time of this writing, the LACCD Administration Regulation E-10 is being reviewed and revised by all seven District Division Chairs.

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 we anticipate will continue into the 2013-

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2014 academic year. It is expected that this will be a major 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.

Resources:


The nursing building is ideally suited for the program, however it is need of major repair. A new heating/air-conditioning unit and revision of the nursing patio is scheduled for 2013, utilizing bond funds. For the past years, the building has had rodent infestation issues, which is currently under control and monitored by Plant Facilities.

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 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 skill, clinical decision making, caring interventions, teaching and learning processes, interdisciplinary collaboration, and manage health care towards positive outcomes.
- Performance on licensure examination (NCLEX-RN)- 2008-2009: 95.88%, 2009-2010: 95.24%, 2010-2011: 98.08%.
- 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.
- 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.

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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. 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 will be reviewed and the program will be notified of committee action in spring 2013. The program also has a scheduled approval visit from the Board of Registered Nursing in March, 2013. The follow-up report to the NLNAC was accepted as the Nursing program’s 2-year review by Academic Affairs.

2. Activities to address program needs: For the 2013-2014 academic year, the Nursing program intends to pursue:

- **Priority:** The addition of 1 or more FT faculty to meet BRN regulations. As mentioned, FHPC ranked nursing as #1, but we will need to ask for 1 or 2 Limited positions in addition.
- Succession planning for anticipated retirements: Simulation laboratory coordinator/instructor, grant manager, Assistant Director; possible vacancy in medical-surgical
- Institutionalization of a Simulation Laboratory Coordinator/Instructor
- Implementation of Song-Brown Special project grant (continued)- Success Advisor and student success initiatives. This includes data collection and analysis of strategies and a success “program” that must be developed by 2014
- Continuation of Enrollment and Song-Brown Capitation grants which increase student enrollment by 10 and 8 respectively, especially of underrepresented minorities in nursing
- Continuation of curriculum review as previously discussed, incorporating QSEN into the nursing curriculum. This will require a minor curriculum revision submission to the BRN
- Continuation of SPEP—assessment, analysis of data, and informed program changes
- Preparation for BRN Approval visit in March, 2013 and any required follow up
- Maintaining memberships in NLNAC, COADN, 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
- Succession planning for Nursing Instructional Assistant and Senior Office Assistant

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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 and 1-2 Limited faculty additions as described above
- Additional succession planning for 1-2 FT faculty, Nursing Instructional Assistant, and Senior Office Assistant
- The position for Nursing Success Counselor is currently vacant with the Director taking on these responsibilities
- Simulation Laboratory Coordinator is needed to manage and upkeep Simulation laboratory. This is currently being done by the Assistant Director
- 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. The equipment is at least 5 years old and the service agreement has not been paid. If there is a problem with the machine, it would require an outside resource.

Finally, the copy machine maintenance fees have been paid with Nursing Foundation funds since the college has not included it in the general maintenance contract. It would be expected that the college cover the maintenance of the copier, just as it does for other divisions.

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

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The interior of the building is not climate controlled appropriately for comfort or safety. Rodent infestation has presented health and safety issues. These are being addressed by Plant Facilities at this time. The last update to the nursing building was in 2006, with new carpet and paint. We anticipate that we will need to repeat these in the near future. Furniture in the building is the original and has never been replaced. Student lockers have never updated, repaired, or painted.

7. Implementation plan:

Grant funds and Department of Health Services funds support students and fund up to 5 adjunct faculty. Perkins funds have paid mandatory membership fees. The division can also apply for Perkins funds to purchase technology for the Simulation Laboratory. Program 100 funds are needed to fund new FT faculty, building maintenance, and technology maintenance. We also would like Program 100 funds to support the institutionalization of a Simulation laboratory Coordinator/Instructor.

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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 2013-2014.**

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Please attach copy of your current Op Plan.

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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 2013-2014. 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

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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	Turnitin	500.00	Perkins	Plagiarism	HCAA13A15
7	Par-score update	2,000.00	10-100	Technological destination	Technological destination
8	Conference attendance	5,000.00	Perkins	Professional Development	HCAA7
9.	Supplies for class & lab	5,000.00	10-100	Program integrity	HCAA1e1
10	Survey Monkey Subscription	1,000.00	Foundation funds	Program integrity	HCAA1e1
11	New Grad Transition progr	7500.00	CA-HWI	Program integrity	HCAA1e1
12	Copier maintenance	650.00	10-100	Program integrity	HCAA1e1

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

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**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