

DATE: July 26, 2007

SUBJECT: Establish a new AAS in Nursing – Regents Online Degree Program (AASN-RODP): All TBR Universities/Community Colleges with approved Associate Degree Nursing Programs:

- Chattanooga State Technical Community College
- Cleveland State Community College
- Columbia State Community College
- Dyersburg State Community College
- Jackson State Community College
- Motlow State Community College
- Roane State Community College
- Southwest Tennessee Community College
- Walters State Community College
- Tennessee State University

ACTION RECOMMENDED: Discussion

BACKGROUND INFORMATION: The proposed program will directly impact the nursing shortage in Tennessee and the region by increasing the number of associate degree nurses prepared for entry-level practice. The purpose of the AAS in Nursing-Regents Online Degree Program (AASN-RODP) is to meet the current and emerging needs of the workplace for registered nurses using alternative delivery methods and shared resources. Graduates of the program will be prepared to write the National Council Licensure Exam (NCLEX-RN) to obtain the title of Registered Nurse (RN).

The proposed AASN-RODP will be a pilot program following the standard protocol established for the delivery of RODP courses and programs. Online courses will be offered each semester (fall, spring, summer) through all TBR Universities/Community Colleges with approved AAS in Nursing programs. Using technology, the AASN-RODP will improve access to high quality, affordable, student-centered nursing education through cooperation among participating institutions. The Tennessee Center for Nursing will serve as an external evaluator for the program. The Center will continuously monitor and review the program to ensure that students are obtaining the quality education prescribed for nursing programs by the Tennessee Board of Nursing and the National League of Nursing Accrediting Commission.

PROPOSED START-UP DATE: Spring 2008

Commission staff reviewed this program proposal according to the academic standards adopted by the Commission on January 29, 1997. Each relevant standard is referenced below.

1.1.20A MISSION: The proposed program is consistent with the workforce development shared mission of the TBR community colleges and Tennessee State University’s mission to serve the region.

1.1.20B CURRICULUM: The proposed program requires completion of 64-65 semester credit hours distributed as follows:

<u>Curriculum Component:</u>	<u>Hours Required:</u>
General Education	26/27
Nursing Courses	38

The proposed program will blend delivery methods from the traditional nursing clinical education model with evidence-based online delivery innovations. Didactic courses will be taught online by faculty from participating institutions. Each institution will offer the same curriculum, which will focus on outcomes and quality expectations. A total of 630 clinical contact hours is required to complete the program. The home institution will place students in physical clinical settings for completion of the clinical experience under the supervision of qualified faculty.

1.1.20C ACADEMIC STANDARDS:

Projected Program Productivity:

Year	Total Year Headcount	FTE	Graduates
1 Spring 2008	120	100	
2 Fall 2008	240	200	
3 Fall 2009	300	250	
4 Fall 2010	300	250	100 Fall 2010
5 Fall 2011	300	250	100 Fall 2011
6 Fall 2012	300	250	100 Fall 2012

Admission to the program will be based on competitive selection from a pool of applicants who are admitted to a participating college as a degree-seeking student in good standing. Admission requirements for the AASN-RODP are:

1. Completion of all required developmental courses.
2. Completion of eight (8) semester hours of Human Anatomy and Physiology (including lab) with a grade of “C” or better.
3. Completion of four (4) semester hours of Microbiology or three (3) semester hours of pathophysiology.
4. Have a minimum overall GPA of 2.0.
5. Have a minimum GPA of 2.75 on all required courses.
6. Demonstrate basic computer competency by: (a) successful completion of college computer competency; (b) successful completion of an approved online course; or (c) successful completion of an approved computer science course.
7. Have experience in health care. While a license is typical, it is not required. Such experience might include: Certified Nursing Assistant or other licensed/certified health

patient care provider, such as occupational therapy assistant, licensed practical nurse, or Dental Hygienist, among others.

Students admitted to the program must comply with specific enrollment, retention, and progression requirements applied to existing traditional AAS programs offered by the ten TBR institutions to continue in the program. In compliance with the Americans with Disabilities Act, students must be, with reasonable accommodation, physically and mentally capable of performing the essential functions of the program. Students must meet The Core Performance Standards for Admission and Progression developed by the Southern Council on Collegiate Education for Nursing and adopted by all nursing programs in the Tennessee Board of Regents system. And, students must meet specific home institution retention and graduation requirements.

1.1.20D FACULTY: Existing faculty teaching in existing AAS nursing programs will provide instruction. Additionally, each institution will add one FTE faculty, who may be full- or part-time. The faculty to student ratio will meet NLNAC requirements. Instructors are paid by the individual institution from revenue derived from RODP maintenance fees. With regard to clinical placements, the Tennessee Center for Nursing will take the clinical placement software statewide this year. The pilot program for the software in Middle Tennessee resulted in a 22% increase in the availability of clinical placement sites. Also, since each TBR institution will accept only one clinical cohort, the clinical placements will not represent a significant increase for any one school, yet a significant impact is expected statewide, especially in rural areas.

1.1.20E LIBRARY RESOURCES: To provide access to library and information services to students, the TBR Consortium of Librarians has established a virtual library that provides online searches, references, databases, journals, book reviews, and library connections to all TBR Libraries. Students will also have access to the RODP Virtual Reference Librarian for questions and assistance with online searches. Additional materials that may be needed for the virtual library to support the proposed AASN-RODP will be funded by TBR-RODP.

1.1.20F ADMINISTRATION/ORGANIZATION: Each campus will dedicate administrative and support staff to the program. Campus administrative and support staff are paid by the individual campus from RODP revenue. The addition of 1.0 FTE clerical/support person will be required to assist in coordinating the program from the TBR Central RODP office; TBR-RODP online fees will fund this position.

1.1.20G SUPPORT RESOURCES: RODP will provide (at no charge to the faculty or campuses) all the related course development training, hosting of the courses, pedagogy, and best practices training for e-learning and teaching, voice board for audio transmission, 24X7 technical assistance, library resources, virtual bookstore, online student services, recruiting, marketing, and centralized assessments.

1.1.20H FACILITIES/INSTRUCTIONAL EQUIPMENT: No additional facilities are required. In addition to current instructional equipment provided to faculty, dedicated laptop computers with appropriate specialized software will be provided to instructors. A virtual lab will be developed using nursing simulation in innovative ways to enhance

student learning. The teaching-learning framework tested and published by the National League for Nursing will guide the development, implementation, and evaluation of the simulations included in the virtual lab.

1.1.20I STUDENT/EMPLOYER DEMANDS: While Tennessee schools of nursing have increased their enrollment every year since Fall 2004, capacity for on-ground programs remains limited. Each of the participating programs in the proposed AASN-RODP has had three times more qualified applicants than they could admit to their on-ground programs.

A 2004 report issued by the Health Resources and Services Administration (HRSA) projects a severe shortage of registered nurses for Tennessee, beginning in 2005 with a shortage of 13,100, escalating to a shortage of 35,000 by the year 2020. According to these projections, Tennessee will be able to meet only 53 percent of the demand for RNs by 2020. In its 2005 report, *Curing the Crisis in Nursing Education: A Master Plan for Tennessee*, the Tennessee Center for Nursing warned that the state must significantly increase nursing school enrollments. According to nursing program deans surveyed by the Center, two most advised strategies for achieving the increase were development of web-based courses and collaboration among programs.

U.S. Bureau of Labor Statistics (2004) projects that more than one million new and replacement nurses will be needed nationally by 2012. For the first time, the U.S. Department of Labor has identified Registered Nursing as the top occupation in terms of job growth through the year 2012. The latest assessment by the American Hospital Association (AHA) reveals that there are 126,000 vacancies for registered nurses in hospitals alone, and AHA terms the shortage the “most critical manpower problem facing hospitals across America.” Associate Degree Registered Nurses play an essential role in meeting nurse staffing needs. Associate Degree RNs are the largest component of the pipeline of RN professionals in the U.S. Sixty (60) percent of all U.S. educated RNs who entered the field in 2000 received their education at the associate degree level.

It is also important to note that recent actions by Congress to lift the restriction on online education for financial aid and the U.S. Department of Education’s newly published guidelines for evaluation and accreditation of distance learning programs confirm acceptance of online delivery (U.S. Department of Education Office of Postsecondary Education, March 2006).

1.1.20J NO UNNECESSARY DULICATION: There are no institutions in Tennessee currently offering an AAS in Nursing online. A recent study (2006) funded by the Bureau of Health Professions, Health Resources and Services Administration, U.S. Department of Health and Human Services reported that twenty-seven (27) institutions across sixteen states offer pre-licensure online nursing programs. Examples of these institutions are the Virginia Community College System (4 community college nursing programs), Wisconsin Technical College System (consortium of 16 community colleges), Texas A&M, Corpus Christi, University of South Dakota, **Iowa** Department of Public Health, and Indiana University.

1.1.20K COOPERATIVE INSTITUTIONS: Ten (10) TBR institutions offering a traditional onground AAS in Nursing will constitute a cooperative delivering a common curriculum online through the RODP.

1.1 20L ASSESSMENT/EVALUATION AND ACCREDITATION: The Letter of Intent to develop the AASN-RODP was reviewed and approved by the Tennessee Board of Nursing in October, 2006. The proposed AASN-RODP will be accredited by the National League for Nursing Accrediting Commission in academic year 2010-2011, prior to the graduation of the first class. A substantive change notification will be made to the Southern Association of Colleges and Schools. The deans of nursing from participating campuses will serve as the AASN Executive Committee and will have oversight for all evaluation processes. In addition, an AASN Assessment Subcommittee of the ROPD Curriculum Evaluation and Assessment Committee will implement and monitor the evaluation plan. Finally, the program will adhere to the RODP Strategic Plan and RODP Policies and Guidelines and will be evaluated through the standard RODP program review protocols.

1.1.2M ARTICULATION: N/A

1.1.20N EXTERNAL JUDGMENT: The Tennessee Center for Nursing will serve as an external evaluator for the program. The Center will continuously monitor and review the program to ensure that students are obtaining the quality education prescribed for nursing programs by the Tennessee Board of Nursing and the National League of Nursing Accrediting Commission.

1.1.20O COST/BENEFIT/SOURCE: The RODP Campus Revenue Sharing Plan will apply to the proposed program. Maintenance fees will accrue to the instructor's campus and RODP online fees will accrue to the student's home school. Faculty as well as administrators and support staff are paid by the campuses from students' tuition as in all other RODP programs.

Two projected budgets follow: (1) AASN-RODP Central Office Budget and a (2) Participating Institution Campus Budget.

RODP - A.A.S. Nursing Budget

	Year 1	Year 2	Year 3	Year 4	Year 5
<u>Expenditures</u> *Start-up funds to support this program come from the RODP Online Fees					
A. One-time					
Course Development 9 courses x \$6000-yr 1 8 courses x \$6000-yr 2 revisions/updates-yrs 3, 4 & 5	\$54,000	\$48,000	\$24,000	\$12,000	\$12,000
Accreditation (initial) NLNAC Preparation of self-study Application fee Site Visit fee (\$835/evaluator/day)		\$1,000		0	0

Site visit hosting expenses		\$1,000			
			\$7,515		
			\$1,000		
Virtual lab (health assessment and simulation lab)		\$50,000	\$100,000	\$50,000	
Total one-time expenditures	\$54,000	\$100,000	\$132,515	\$62,000	\$12,000
B. Recurring					
Admin. 1.0 FTE Nursing Coord.					
Salary	\$104,756	\$107,899	\$111,136	\$114,470	\$117,904
Benefits	\$28,284	\$29,133	\$30,007	\$30,907	\$31,834
Faculty *Teaching staff are paid by the “home” institution.	0	0	0	0	0
Staff Support: 1.0 FTE					
Salary	\$28,250	\$29,098	\$29,970	\$30,870	\$31,796
Benefits	\$7,628	\$7,856	\$8,092	\$8,335	\$8,585
Asst. Coordinator 1.0 FTE					
Salary	\$39,639	\$40,828	\$42,053	\$43,315	\$44,614
Benefits	\$10,703	\$11,024	\$11,354	\$11,695	\$12,046
Faculty Mentor					
Salary	\$3,000	\$4,500	\$4,500	\$4,500	\$4,500
Benefits	\$810	\$1,215	\$1,215	\$1,215	\$1,215
Instructional Design Consultant					
Salary	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
Benefits	\$675	\$1,350	\$1,350	\$1,350	\$1,350
Virtual Lab Support					
Salary			\$10,000	\$10,000	\$10,000
Benefits			\$2,700	\$2,700	\$2,700
Travel – staff Conferences/campus visits	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Executive and Curriculum Committee Meetings/Training	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000
Advisory Board Meetings Travel and expenses		\$2,000	\$2,000	\$2,000	\$2,000
Virtual Library Service & Online Journals	\$75,597	\$79,533	\$79,533	\$79,533	\$79,533
AACC membership	\$1,425	\$2,850	\$2,850	\$2,850	\$2,850
NLN membership	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
TN Deans/Directors	\$100	\$100	\$100	\$100	\$100
NLNAC accreditation/fee		\$1,460	\$1,460	\$1,460	\$1,460
Supplies	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Printing, Marketing,	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Publication					
Equipment **Innovation in nursing technology			\$10,000	\$10,000	\$10,000
Total Recurring Expenditures	\$322,617	\$342,096	\$371,570	\$378,550	\$385,737
Total Expenditures	\$376,617	\$442,096	\$504,085	\$440,550	\$397,737
** SHARED EXPENSES WITH MSN RODP	\$267,154	\$279,767	\$295,433	\$301,277	\$307,281
Total New Expenditures	\$109,463	\$162,329	\$208,652	\$139,273	\$90,456

Projected Revenues	Year 1	Year 2	Year 3	Year 4	Year 5
<i>Maintenance Fees**</i> \$95/credit hour *based on 32 hours/academic year / FTE ** (does not include anticipated fee increases)	\$304,000	\$608,000	\$760,000	\$760,000	\$760,000
<i>Online Fee*</i> \$39/credit hour *based on 32 hours/academic year / FTE ** (does not include anticipated fee increases)	\$62,400	\$249,600	\$312,000	\$312,000	\$312,000
Total Revenue Projections	\$366,400	\$857,600	\$1,072,000	\$1,072,000	\$1,072,000

* RODP Central Budget will support items identified each year. These include: Course Development; Administrative Staff; Faculty Mentors; Travel – staff; Virtual Library Service & Online Journals; Equipment; Supplies; and, Printing, Marketing, Publications

**AASN RODP Participating Campus Anticipated Budget:
Spring 2007, 2007-2008 through 2010-2011**

	Year 1*	Year 2	Year 3	Year 4	Year 5
Expenditures					
A. One-Time	0	0	0	0	0
Course Development (determined by campus policy)					
B. Recurring					
Administrative: Coordinator <i>0.25 FTE year 1 and then 0.5 FTE each year thereafter</i>					

*Administrative staff are paid by the campuses from students' tuition as in all other RODP programs.					
Salary	\$13,000	\$26,000	\$26,780	\$27,583	\$28,411
Benefits	\$3,510	\$7,020	\$7,231	\$7,448	\$7,671
Faculty 1.0 FTE *Teaching staff are paid by the campuses from students' tuition as in all other RODP programs.					
Salary	\$19,000	\$39,140	\$40,314	\$41,524	\$42,769
Benefits	\$5,130	\$10,568	\$10,885	\$11,211	\$11,548
Clerical and/or Support Personnel 1.0 FTE *Support staff are paid by the campuses from students' tuition as in all other RODP programs.					
Salary	\$14,125	\$28,815	\$29,679	\$30,570	\$31,487
Benefits	\$3,814	\$7,780	\$8,013	\$8,254	\$8,501
Total New Recurring Expenditures	\$58,579	\$119,323	\$122,902	\$126,590	\$130,387
*spring only					
Projected Revenues Per Campus	Year 1*	Year 2	Year 3	Year 4	Year 5
A. One-time					
Course Development 9 courses x \$6000-yr 1 8 courses x \$6000-yr 2 revisions/updates-yrs 3&4 * BASED ON 1-2 COURSES PER PARTICIPATING CAMPUS	\$6,000	\$6,000	\$2,400	\$1,200	\$1,200
B. Recurring					
Maintenance Fees* \$95/credit hour Non-nursing courses	12,350	24,700	30,875	30,875	30,875

Nursing courses *based on 32 hours/academic year / FTE	18,050	36,100	45,125	45,125	45,125
** (does not include anticipated fee increases; assumes equitable distribution of teaching assignments)					
<i>Online Fee*</i> \$39/credit hour 30%	1,872	7,488	9,360	9,360	9,360
*based on 32 hours/academic year / FTE ** (does not include anticipated fee increases)					
Total Direct Fees Per Campus	\$38,272	\$74,288	\$87,760	\$86,560	\$86,560
Indirect Revenue (Expenses paid by RODP)					
Travel	\$1,000	\$1,100	\$1,100	\$1,100	\$1,100
Printing, Marketing, Publications	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Innovation in nursing technology (Equipment)			\$10,000	\$10,000	\$10,000
Virtual Library Service & Online Journals	\$75,597	\$79,533	\$79,533	\$79,533	\$79,533
(EBSCO; CINAHL, preCINAHL, Clinical Pharmacology, Nursing & Allied Health)					
Total Revenues Per Campus					
(does not consider State funding allocations)	\$124,869	\$164,921	\$188,393	\$187,193	\$187,193

* spring only

1.1.3P POST APPROVAL MONITORING: An annual performance review of the proposed program will be conducted for the first five years following approval. The review will be based on benchmarks established in the approved program proposal. At the end of this period, campus, governing board, and Commission staff will perform a

summative evaluation. The benchmarks include, but are not limited to, enrollment and graduation, program cost, progress toward accreditation, library acquisitions, student performance, and others set by the institution and agreed upon by governing board and Commission staff. As a result of this evaluation, if benchmarks are not met during the monitoring period, the Commission may recommend that the governing board terminate the program. The Commission may choose to extend the period, if additional time is needed and requested by the governing board.