

Date: September 10, 2013

To: Barry Russell, PhD

From: Marshall D. Alameida, PhD, RN, CNS

Re: Community College BSN Implementation Points & Financial Model [Discussion Draft Only]

The implementation points and financial model for the California Community College BSN are derived from, and intended to be supportive of, the documented efforts of Constance Carroll (Chancellor San Diego CCD), Ron Galatolo (Chancellor San Mateo County CCD), Roland Chapelaine (President LA Trade-Tech College), Linda Zorn (Statewide Director/Sector Navigator, Health Workforce Initiative), California Community College Nursing Advisory Committee (3CNAC: see membership names at the bottom of this page), Debbie Yadow (Dean Allied Health & Nursing Grossmont College), California Organization of Associate Degree Nursing (COADN) Program Directors, and others unintentionally omitted.

Proposal:

- Implementation of the ‘differential nursing courses’ that are currently not taught in the ADN curriculum as an ADN-BSN model.
 - Deborah Yadow has developed (with others whose names I do not have) course outlines for the ADN-BSN nursing courses.
 - Pam Kersey has provided important information that reconfiguring existing ADN curriculum to incorporate the BSN courses as a generic BSN curriculum would require extensive requirements from the California Board of Registered Nursing (BRN), including new feasibility studies from all colleges taking this direction. The ADN-BSN circumvents much of the BRN requirements.
 - The ADN-BSN could be considered as a one (1) year continuation curriculum, post NCLEX-RN, at which time student would be awarded the BSN.
 - The ADN-BSN could be considered as a concurrent, overlay to the existing ADN curriculum (e.g., summers).
 - The ADN-BSN could be considered in terms of a fee-based program, if allowable under Community College guidelines. In this manner, students could offset much of the cost of the program and still attain a BSN at a remarkably affordable cost.

- The establishment of ‘Online Education Technology Hubs’ that facilitate the differential BSN courses in an online environment.
 - An existing center(s) or a new center(s) with the most current technology that has built in capacity for future, long-term growth of online education in general.
 - Possibility of State budget funding for on-line education expansion. The following model does not address the infrastructure development for online education delivery.
 - Multiple campuses would collaborate and their students would co-mingle in the lecture, learning environment.
 - In this manner we can maximize student enrollment in the theory courses to offset the cost of clinical cohorts for Community (highest cost course).
 - We can also maximize instructor resources from a system wide, statewide, nationwide pool.

- The model is based on a 1:120 student/lecture class environment (online). It is also based on a 1:15 clinical ratio for Community clinical reflective of a preceptor method of instruction.
 - The model can be adjusted. I suggest increments of 15 in accordance with the clinical ratios.
 - I also acknowledge lack of knowledge on all of the possible variables associated with Community College funding though I am eager to learn.

3CNAC Members: Sue Albert, Chair; Diane Morey, College of the Canyons, Tammy Rice, Saddleback College; Sandra Comstock, Mira Costa College; Louise Bailey, BRN; Lurelean Gaines, East Los Angeles College; Sandy Baker, Riverside Community College; Ida Danzey, Santa Monica College; Wanda Spratt, Shasta College; Karen Cowell, Antelope Valley College; Debbie Yadow, Grossmont College; Susan Engle, Napa Valley College; Karen Roberts, College of the Sequoias; Stephanie Robinson, Fresno City College; Marshall Alameida, Contra Costa College; Jane McAteer, College of San Mateo; Jackie Hils-William, Golden West College; Marcia Scott, Cuesta College; Julie Kay, San Joaquin Delta College; Brenda Fong and Rita Levy, CCCC Nursing & Allied Health

California Community College ADN-BSN Cost Model [Discussion Draft Only]

| Course | Lecture Units Hours | Lecture Load | Lab Units Hours | Lab Load | Total Units Hours | Total Load | Cost |
|---------------------------------------|---------------------|--------------|---------------------------------|------------------|---------------------------|------------------------------|--|
| Research | 3/54 | 20% | | | 3/54 | 20% | \$16,500 |
| Theory | 3/54 | 20% | | | 3/54 | 20% | \$16,500 |
| Advanced Health Assessment | 2/36 | 13.33% | *1/54: omits lab see note below | | 2/36 | 13.33% | *\$10,997.25: omits lab see note below |
| Community Health | 2.5/45 | 16.67% | | | 2.5/45 | 16.67% | \$13,752.75 |
| Community Clinical | | | 1.7/91.8 | 25.5% x 8 = 204% | 1.7/91.8 x 8 = 13.6/734.4 | 25.5% x 8 = 204% | \$21,037.50 x 8 Clinical = \$168,300 |
| Ethical/Legal and Contemporary Issues | 3/54 | 20% | | | 3/54 | 20% | \$16,500 |
| Leadership & Management | 3/54 | 20% | | | 3/54 | 20% | \$16,500 |
| Model Nursing Totals | 16.5/297 | 110% | 1.7/91.8 x 8 = 13.6/734.4 | 25.5% x 8 = 204% | 30.1/1031.4 | Lecture: 135.5% Lab: 204% | \$259,050 |
| Model Upper Division GE | 9/162 | 60% | | | 9/162 | 60% | \$49,500 |
| Model Totals - \$82,500 /Faculty | 25.5/459 | 170% | 13.6/734.4 | 204% | 39.1/1193 | 399% | \$308,550 |
| Model Benefits 15% | | | | | | | \$48,138.75 |
| Total Model Costs | | | | | | | \$356,668.75 |

| Course | Lecture Units Hours | Lecture Load | Lab Units Hours | Lab Load | Total Units Hours | Total Load | Cost |
|----------------------------|---------------------|--------------|-----------------|----------|-------------------|------------|---|
| Advanced Health Assessment | | | 1/54 | 15% | 1 | 15% | \$12,375 *This lab is defined in the curriculum as an adjunct of Advanced Health Assessment Lecture. My suggestion is that it be integrated within currently funded clinical/lab hours of the ADN curriculum so that clinical/lab ratios would not have to be added to the model cost. |

| Model Assumptions [120 Student Model]: \$356,668.75 | State Level Model Cost Assumptions: \$0? | Additional Savings Assumptions |
|--|--|---|
| <ul style="list-style-type: none"> -Faculty Cost: \$94,875 (\$82,500 + \$12,375 benefits [15%]) -Centralized Online Delivery of Lecture Courses 1:120 Faculty/Student Ratios -One Lecture Course Each Topic/Model -Community Clinical Faculty/Student Ratios 1:15 -Eight Clinical Sections per each 120 Student Model | <ul style="list-style-type: none"> -7700 Annual ADN Graduates (Foundation for California Community Colleges) -7700/120 Students = 65 Student Models \$356,668.75 x 65 Student Models = \$23,183,468.75 Annual Cost -\$23,183,468.75 / 7700 Students = \$3,111 Additional Student Fees -Student Cost For Community College Baccalaureate 92.8 (assumes 120 overall curriculum) Units X \$46/unit = \$4,268. Baccalaureate Differential Curriculum = \$3,111 [If we ran the program as an added year to the ADN Curriculum and or were able/willing to make it more of a fee based offering]. Total ADN & BSN Tuition = \$7,380 | <ul style="list-style-type: none"> -Reduction of overall units for students when individual colleges standardize prerequisites and reduce units to conform with an overall 120-130 unit ADN + BSN. |