

Los Angeles City College
Comprehensive Program Review 2008

Nursing Department

IX. Planning and Budgeting

b. Past Planning Goals

Year	Goal #	Description	Relation	Actions Relation	Outcome	Progress
2002	1	To begin the A.D.N. Program in Fall 2002		4 classes of A.D.N. students have been admitted and the third class is set to graduate this Spring 2006. Applications for the Fall 2006 class are currently being accepted. 3 full time Probationary Tenure Track faculty have been hired along with 7 adjunct faculty who are utilized when specialties are needed in the curriculum. Additionally, we received monies to support one cohort of 20 LVN-RN students who are also set to graduate this Spring 2006.		We have graduated 56 ADRN students in the last 2 years. We have 48 students in 4th semester currently. We have 28 students (out of 32 accepted) in the 2nd semester currently. We will accept 40 students in Fall 2006 due to the expansion Grant
2002	2	To apply for and receive supplemental grants to offset the cost of the A.D.N. program		The Nursing Dept. received \$14,300 of VTEA funds for Fall 2003. The Nursing Dept. received \$6000 of VTEA funds for Fall 2004. The Nursing dept. received \$108,000 from the State Chancellor's office for the A.D.N. Expansion Grant over two years to support an additional 10 students.		1-3. Monies have been used to a) pay for additional adjunct faculty per semester; b) faculty and Dean attendance to appropriate conferences; c) Additional equipment and CD Rom and video needs for the program d) assist each student in partially paying for

b. Past Planning Goals

Year	Goal #	Description	Relation	Actions Relation	Outcome	Progress
2006	1	A.D.N. Program Expansion: Priority 4- Reducing student barriers		R.N. courses will be offered in both semesters, thus increasing section offerings. R.N. departments would hire 4 Probationary tenure Track faculty in select specialty areas to allow for twice/yr offerings.		Department would like to see this occur beginning Spring 2007. This is the #1 priority of the college at present.
2006	2	Implement A.D.N. Prerequisite Study Model of Admission: Priority 1: Strengthening the educational programs.		Work with sister colleges and utilize excel programs designed to assist in the research project that must precede the formal use of this study. Work with office of institutional advancement to create and run a research project on A.D.N. Enrolled students to validate the study with our population of students. Assuming findings are appropriate, create a program to formally utilize this study to admit future students.		Department would like to admit Fall 2006 cohort of students using the new prerequisite assessments. Research study should begin in Spring/Summer 2006.

e. New Planning Goals

Describe departmental planning goals for the next 6 years, explaining how they support the various college plans, including:

- *Strategic Priorities of the College's Strategic Plan:*
http://www.lacitycollege.edu/public/strategic_planning.htm#strategicplan
- *Educational Master Plan:*
<http://www.lacitycollege.edu/public/EduMasterPlan.pdf>
- *Technology Master Plan:*
http://www.lacitycollege.edu/resource/oac/IT_Plan_Draft03.pdf

New Planning Goals

Year	Goal #	Description	Relation	Outcome
2008	1	Develop a center of excellence for Associate Degree Registered Nursing education	PRIORITY 1 Foster a culture of academic excellence by systematically strengthening the educational program and the quality of teaching that lead directly to greater student success.	90% or greater student retention rate. 90% or higher NCLEX-RN passing rate for first attempt.
2008	2	Recruit and retain excellent faculty to facilitate student success.	PRIORITY 1 Foster a culture of academic excellence by systematically strengthening the educational program and the quality of teaching that lead directly to greater student success.	No FTE vacancies. Student/faculty ratio in all clinical rotations of maximum 10 : 1 ratio and 9:1 in high acuity areas.
2008	3	Develop and implement ongoing student support and tutoring programs to increase student success, program completion, and first attempt NCLEX-RN exam success.	PRIORITY 4 Create a student-centered learning environment that focuses on students' needs and reduces the barriers to their success.	90% student retention rate 5% or less student academic failure rate 90% or higher first attempt NCLEX-RN passing rate
2008	4	Initiate development of articulation agreements with local college/university to provide a pathway for ADRN to BSN and higher degrees	PRIORITY 3 Expand and strengthen partnerships with business, industry, educational institutions, neighborhood groups, and regional associations.	Articulation agreements and/or pathways in place
2008	5	Increase external funding revenues	PRIORITY 6 Increase the resources available to the college through state and district allocation processes and through extramural development efforts.	Increased grant support

f. New Action Plans and Special Projects

Describe the specific action plans and special projects that will be undertaken during the next 6 years to achieve the goals described above. There should be at least one action plan for each goal listed, and there may be more than one action plan for a goal. Plans and projects may include curriculum and program development, establishment of new labs or facilities, outreach and recruitment efforts, public/private partnerships, etc. Include estimated costs and projected time lines for implementation. You can add as many New Action Plans and Special Projects as desired.

New Action Plans and Special Projects

Year	Goal #	Project #	Project Name	Planned Activities	Individuals Responsible	Expected Outcomes	Projected Costs*	Total Cost	Project Start Date	Project End Date
2008	1	1	Center of Excellence	Student mentoring/tutoring Implementation of learning communities. Implementation of review programs for NCLEX. Implementation of new curriculum. Development of Advanced Learning Skills Lab with HPS.	All faculty	90% retention rate >90% NCLEX pass rate Assessable improvement in student critical thinking abilities as demonstrated by objective standardized testing.	1. N/A 2. N/A 3. \$100,000 HPS and equip 4. N/A 5. \$50,000 AV equip	\$150,000	2008	ongoing
2008	2	1	Faculty Excellence	1. Recruit and hire 2-3 competent faculty. 2. Faculty certification program attendance and successful completion of certification exam.	1. Department Chair, Dean, college 2. All faculty	1a. No FTE vacancies 1b. Student faculty ratio of maximum 10:1 or less in all clinical areas 2. 100% NLN or other certification of all regular faculty.	1. \$75,000/faculty salary times 3 faculty. Grant funded certification program	\$225,000	2008	ongoing

New Action Plans and Special Projects

Year	Goal #	Project #	Project Name	Planned Activities	Individuals Responsible	Expected Outcomes	Projected Costs*	Total Cost	Project Start Date	Project End Date
2008	3	1	Student Support	1. Assessment of student needs for success 2. Mentoring/tutoring program based on assessment results	All faculty	1. 90% student retention. 2. 5% or less student failure. 3. 90% or higher NCLEX success on first attempt.	Current college resources. There may be a need for additional nursing introduction classes, which would require faculty to be paid. If one class = 16 SH, then cost would be based on this. Cost would be deferred by apportionment and grant funding.	\$3000	2009	ongoing
2008	4	1	Articulation agreement	Develop articulation agreement with CSU for ADRN to BSN completion.	Department Chair, Dean, College.	Implementation of articulation agreement.	N/A	N/A	2009	ongoing
2008	5	1	External Funding	Apply, submit applications for grant funding.	Department Chair, Dean	Receipt of grant funds	N/A		ongoing	ongoing

**Projected Costs*

- 1. Faculty Requirements/Costs*
- 2. Staff Requirements/Costs*
- 3. Equipment Requirements/Cost*
- 4. Facilities Requirements/Costs*
- 5. Other Requirements/Costs*