



**LARAMIE COUNTY  
COMMUNITY COLLEGE**  
*Cheyenne ♦ Laramie ♦ Pine Bluffs*

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# MEMORANDUM

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**TO:** Members of the Board of Trustees

**FROM:** Jeff Shmidl, Interim Business Program Director and Danielle Opp, Interim Health Sciences Program Director

**DATE:** September 11, 2019

**SUBJECT:** Recommendation to Approve Bachelor of Applied Science programs at Laramie County Community College

**RECOMMENDATION:**

That the Board of Trustees approves the Bachelor of Applied Science in Applied Management and the Bachelor of Applied Science in Healthcare Administration Programs and have them submitted to the Wyoming Community College Commission for final approvals.

It is an exciting and critical time for Wyoming and its community colleges. As you know, with the passing of key legislation this past year, the community colleges have been working to implement the first baccalaureate degrees to be offered by these institutions. Although not the silver bullet, these programs will provide access to bachelor's degrees for students who currently do not have a path to further education, while also addressing higher education attainment needs of the state. Laramie County Community College (LCCC), under your leadership and guidance, is excited to be one of the first colleges to be advancing applied baccalaureate programs for approval.

This memorandum and accompanying information are our proposal for two Bachelor's of Applied Science (BAS) degrees, one in Applied Management and one in Healthcare Administration. Included within this proposal are various elements for your consideration. These include our philosophy statement on baccalaureate education, our core beliefs that differentiate lower-division and upper-division coursework, the programs' learning outcomes, curricula, and five-year budget.

As you know, this timeline for the development, approval, and launch of these programs is incredibly aggressive. However, we feel compelled to respond to the needs of our community, and confident in LCCC's ability to deliver a quality education at the bachelor's level just as we have been doing for 50 years at the certificate and associate's degree level. Given the time, we hope you will forgive the fact that some of the details for our delivery of these programs are still in flux, and some of the content within this proposal may still change as we go through the process.

We hope you understand, and ultimately approve these programs so we can continue to advance them through the various approval processes and meet our goal for launching them in the Fall of 2020.

## **APPLIED BACCALAUREATE PHILOSOPHY STATEMENT**

Laramie County Community College (LCCC) is a comprehensive community college. While the term “community college” is often unilaterally substituted with “two-year college” we recognize the growing contradiction. Time does not define the purpose of a community college education. With an increasing need and expectation for life-long learning, a growing body of knowledge, and the rapidly changing nature of work, the concept of educational programs and credentials expected to fit within standard timeframes or as “terminal” is quickly becoming antiquated.

Community colleges are just that - the community's. They are designed, and expected, to be responsive to the needs of the community's individuals, organizations, and businesses. Today, those needs are expanding and diversifying at an accelerated rate, one often not matched by traditional university education. Fortunately, community colleges are engineered to be nimble, innovative, and responsive, even when it requires us to re-conceptualize our educational offerings. In some instances that may necessitate short-term, accelerated programs, and increasingly it means programs that are at the upper-division, or bachelor's degree level.

The mission of Laramie County Community College is *“to transform our students' lives through the power of inspired learning”*. We are bound by a basic understanding that our students, regardless of how they arrive here, yearn for a better life by engaging in the process of acquiring knowledge. Thus, we are compelled to aid this transformation by offering diverse educational experiences designed to be inspirational for all those involved in the learning process.

While we recognize our mission is broad and our work diverse, the entirety of what we do is grounded in the four foundational elements of the comprehensive community college mission. These include:

1. **Academic Preparation:** To prepare people to succeed academically in college-level learning;
2. **Transfer Preparation:** To engage our students in learning activities that will prepare and advance them through the pursuit of a baccalaureate degree;
3. **Workforce Development:** To develop individuals to enter or advance in productive, life-fulfilling occupations and professions; and
4. **Community Development:** To enrich the communities we serve through activities that stimulate and sustain a healthy society and economy.

In following our mission, LCCC seeks to offer high-value degrees and certificates that offer our students social mobility through greater employability, transferability and/or in response to the workforce needs of the communities we serve. The College's expansion of degree offerings to the applied baccalaureate level clearly aligns with this mission by (1) responding to emerging and unmet workforce needs (workforce development) within the College's service area and (2) to provide a pathway to the baccalaureate (transfer preparation) for students who are unserved.

Like many community colleges, LCCC has a deep understanding and expertise of applied learning. It has been a hallmark of the College's educational offerings for more than fifty-years and has produced thousands of graduates who have thrived in an applied learning environment. These individuals live in our communities and already have a relationship with LCCC. Our goal to provide them with an educational pathway from their applied associate's degree to an applied baccalaureate degree therefore is a natural one.

Although the College believes it is positioned well – with its community, students, and educational

expertise – to offer pathways to applied bachelor's degree, we recognize and embrace the differences between the associate-level and baccalaureate-level students, curricula, teaching and learning. These distinctions form the foundation of the College's educational philosophy on baccalaureate-level education at LCC.

## **ASSOCIATE VS. BACCALAUREATE CORE BELIEFS**

At LCCC, students in a baccalaureate program will have a basis of understanding from prior coursework which they will refine and apply more discerningly in their field of study. Bachelor's students will make an in-depth study and specialization of a particular field or profession. These students are expected to be more independent and responsible for their learning than in prior coursework. They will also be required to analyze, synthesize, and evaluate information presented to them instead of memorize and repeat content.

Curricula in a baccalaureate program is developed to build upon the foundations of academia the associates degree provides and will focus on distinct content to create an opportunity of specialization in a specific field. Course competencies will require students to use higher order thinking and apply knowledge on their own and in a group setting. Assignments may require students to do research or obtain relevant information on their own.

Instructors of these courses will act as a facilitator and guide learning in the course of study. Baccalaureate instructors will create an atmosphere of collaborative discussion rather than using a lecture format and will expect increased quality and quantity of assignments.

These core beliefs centered on the distinctions between bachelor's and associate's education are fully comprehended and guide our decisions regarding resource allocation, partnerships, pedagogy, program design, and assessment of student learning.

## **PROGRAM ADMISSION AND GENERAL EDUCATION REQUIREMENTS**

**Associates of Applied Science degree:** Prior to enrolling in the Bachelor of Applied Science (BAS) coursework, students must have completed an Associate of Applied Science (AAS) degree from a regionally accredited institution. Students new to LCCC who have not completed an AAS degree should first enroll in and complete one of the many AAS program offerings available by the College.

Requirements	Credits	Achievements and Next Steps
Earned Associate of Applied Science degree from an accredited institution. It is estimated that 15 credits of an AAS degree will be applied to the general education requirements of the program.	60+	<p>(Milestone/Achievement- Completion of Associate of Applied Science degree)</p> <p>(Choice Point – Students choosing to pursue a Bachelor of Applied Science degree would need to apply for admission during their last semester of the Associate of Applied Science degree)</p>

**General Education:** Students must complete a minimum of 30 General Education credits and satisfy the Wyoming Statutory Requirement for United States and Wyoming constitutional knowledge prior to or as a part of their bachelor's degree. Most students with a completed AAS degree will bring a significant number of general education credits from their previous coursework. Some general education courses are included in the bachelor's degree program. However, students may need to take additional courses to satisfy the general education requirements. Please work with your advisor on determining general education requirements and building them into your academic plan.

Requirements	Credits	Achievements and Next Steps
As a part of their associate degree, bachelor degree, or additional coursework, students must complete a minimum of 30 credits of general education to fulfill the requirements for a Bachelor of Applied Science degree at LCCC. General Education coursework must demonstrate proficiency in Oral Communication, Written Communication, Quantitative Literacy, Natural Sciences, Human Cultures, Creative Expression, Human Society and the Individual, and the Wyoming Statutory Requirement for constitutional knowledge.	30+	Milestone/Achievement – Completion of ECON 1010 and BADM 3010 within the BAS Program  Milestone/Achievement- LCCC General Education Core and Interstate Passport Completed. Participating Interstate Passport Institutions can be found <a href="#">here</a>

**Common Management Core:** Students in both BAS programs must complete 27 credits of a common management Core. In some instances, students may satisfy a portion of these credits through previous college coursework and/or credits from prior experience (experiential learning).

Requirements	Credits	Achievements and Next Steps
As a part of their associate degree, bachelor degree, or additional coursework, students must complete the 27 credits of common management courses. These include the areas of accounting, management and organization, legal issues, human resources, information management, organizational behavior, marketing, data analysis, and project management.	27	Milestone/Achievement – Completion of the common management core.  At least six of the 27 credits are also included in the general education requirements.

**Program/Concentration Specific Coursework:** Students in must complete 27 credits in one of the two concentration areas, either Applied Management or Healthcare Administration. In some instances, students may be able to satisfy a portion of these credits through prior college coursework and/or by earning credits from prior experience (experiential learning).

Requirements	Credits	Achievements and Next Steps
As a part of their associate degree, bachelor degree, or other coursework, students must complete 27 credits in one of the two concentration areas, either Applied Management or Healthcare Administration.	27	Milestone/Achievement – Completion of the program concentration coursework.

### **Total Program Credits\* - 120 to129**

\* Students are required to successfully earn 120 credits to satisfy the requirements for the award of the BAS degree. Depending on individual student coursework in an AAS degree program, or other prior college coursework, the total credits a student may need to take could be as high as 129.

## **BACHLORS OF APPLIED SCIENCE IN APPLIED MANAGEMENT**

### **PROGRAM COMPTENCIES - BAS IN APPLIED MANAGEMENT**

Upon successful completion of the BAS in Applied Management degree, students will be proficient in the following competencies:

- 1. Evaluate the impact of human behavior on the economy and an organization**
- 2. Employ professional communication skills essential to the management of a complex organization**
- 3. Demonstrate strategic decision making within an organization**
- 4. Evaluate essential functions of managing resources necessary to a successful organization**
- 5. Evaluate the essential functions necessary to establish, to develop, and to manage human resources within a successful organization**
- 6. Assemble strategies to promote ethical behavior for socially responsible decision making within an organization**
- 7. Plan and implement supervisory, operational, and entrepreneurial activities to improve an organization.**
- 8. Integrate business concepts and processes to accomplish organizational goals.**

## **CURRICULA - BAS IN APPLIED MANAGEMENT**

### **1<sup>st</sup> semester of BAS Applied Management degree**

<b>Course</b>	<b>Course name</b>	<b>Credits</b>	<b>Course Description</b>
ECON 1010	Principles of Macroeconomics (Satisfies Human Society and the Individual General Education Requirement)	3	Students consider the use of accounting information by external users and management. Students develop skills in interpreting and utilizing earnings statements, balance sheets, and cash flow reports to effectively manage strategic operations for their business. Students will work with internal and external stakeholders to apply product and service costing to the development of a budget.
ACCT 3080	Accounting for Decision Makers	3	Students consider the use of accounting information by external users and management. Students develop skills in interpreting and utilizing earnings statements, balance sheets, and cash flow reports to effectively manage strategic operations for their business. Students will work with internal and external stakeholders to apply product and service costing to the development of a budget.
BADM 3010	Business and Professional Writing (Satisfies Advanced Communication General Education Requirement)	3	Students enhance writing skills appropriate for professional managers. These may include audience analysis, information design, and the use of visuals. Students study the principles, strategies, and techniques of effective written, oral, and digital communication. Emphasis is placed on creating successful written messages including e-mails, memos, letters, reports, resumes, and proposals. Students apply techniques to communicate professionally in an increasingly global, digital workplace.
MGT 3210	Management and Organization	3	Students examine the theory and practice of management. Students discuss small group behavior, design and structure of organizations, and the relationship between the organization and its environment. Students examine the roles, responsibilities, and challenges of modern managers in an organization. Students prepare the foundation of the Capstone Project which will be developed, refined, and completed throughout the four semesters of the BAS program.
	Faculty Approved Elective	3	

**2<sup>nd</sup> semester**

<b>Course</b>	<b>Course name</b>	<b>Credits</b>	<b>Course Description</b>
BADM 2010	Legal Environment for Business	3	Students explore a broad overview of business-related legal topics including the nature and sources of law, court systems, common law, statutory law, constitutional law, business torts, intellectual property, product liability, business ethics, and contracts.
BADM 3020	Data Analysis for Managers	3	Students examine the process of data prioritization and analysis. Students will evaluate how data is utilized within a business or organization, including its appropriate disclosure. Students will learn to interpret the statistical nature of data analysis and the role it plays in managerial decision making. Students will describe how to direct analytic activities to drive the data analysis process towards coherent, useful, and valid results.
MGT 3410	Human Resources Management	3	Students analyze the strategic role of the human resource manager in performing functions of recruitment, hiring, training, and career development within a business. Students study the formal systems used to manage people at work, such as job analysis and evaluation, wage and salary administration, performance evaluation, safety, employee services and fringe benefits. Students evaluate procedural compliance of EEO, diversity, and other legal aspect of managing people. Students develop comprehensive management plans to recruit, evaluate, and promote employees within a successful organization.
IMGT 3020	Information Management and Security	3	Students explore the role of information systems in managing organizations to make them more competitive and efficient. Students also examine methods and security issues related to managing information and information flows of organizations. Additionally, students analyze practices for communicating secure information to internal and external stakeholders in a professional setting. Students will utilize industry-standard information management tools.
	Faculty Approved Elective	3	

**3<sup>rd</sup> semester**

<b>Course</b>	<b>Course name</b>	<b>Credits</b>	<b>Course Description</b>
BADM 3210	Business Ethics	3	Students explore the nature of ethical behavior in business and its broader implications for society. Students examine the history of ethics in business, factors that impact the ethical decision-making process and the global aspect of business ethics. Students practice skills and strategies to develop and evaluate a business code of ethics as well as employee training programs on ethical business behavior.
DSCI 3210	Introduction to Operations and Supply Chain Management	3	Students explore production and operations management. Students develop operational strategies including quality management, facilities location, facilities layout, forecasting, inventory management, production planning, and scheduling.
ENTR 2700	Entrepreneurial Mindset	3	Students develop entrepreneurial mindsets as they explore concepts essential to success in startups or within established firms. Students emphasize creativity and innovation as they experience the process of identifying and evaluating ideas and developing them into business opportunities.
MKT 3210	Introduction to Marketing	3	Students investigate the marketing discipline, with a focus on business environment, market potential of products and services, consumer target marketing, and advertising and promotion. Students develop a marketing strategy, emphasizing the overall customer experience.
MGT 3420	Organizational Behavior and Leadership	3	Students study individual, group, and organizational processes that affect employee behavior at work. Students analyze successful leadership practices. Students examine the impact of individual differences, organizational politics, and culture on organizational behavior.

**4<sup>th</sup> semester**

<b>Course</b>	<b>Course name</b>	<b>Credits</b>	<b>Course Description</b>
DSCI 4260	Project Management	3	Students examine project management theory and practice and the roles and responsibilities of a project manager. Students focus on a practical approach to managing projects including organizing, planning, and controlling the outcomes of the project.
FIN 4010	Business Finance	3	Students evaluate the basic analytical tools required to make value creating financial decisions. Students explore theoretical foundations of finance, such as the time value of money and the risk-return trade-off. Students utilize financial concepts in the practical applications of financial decision-making. Topics

			covered in the course include analysis of financial and operating performance, assessment of financial health, financial planning, working capital and growth management, valuation of financial and real assets, investment, funding and distribution decisions in the context of non-financial firms.
MGT 4010	Supervisory and Employee Communications	3	Students develop techniques to improve or establish themselves as first-line supervisors with direct and influential communications with employees. Students apply management principles in solving problems encountered by first-line supervisors. Students evaluate the influential roles that managers play in addressing issues, challenges, and opportunities facing employees. Students develop guidance for future internal communications, as organizational leaders, in order to build beneficial relationships and engage employees in the fast-changing business and media environment.
MGT 4800	Business Strategy and Policy (Capstone)	3	This course is intended to be the culmination of your applied management curriculum. As a capstone course, it provides a framework for integrating knowledge from foundational courses taken throughout the applied management curriculum. Students analyze and assess internal operations of a firm and the external, competitive environment of an industry. Students are asked to formulate effective competitive strategies for firms under conditions of uncertainty. Students utilize comprehensive case studies, readings and industry simulations to understand the difficulties and challenges of effectively implementing strategic plans. Students' decision-making skills are challenged as they develop interpersonal skills important for moving their employment situation from a tactical to a strategic environment.
BADM 4600	Advanced Internship	3	The internship places students in local and regional business organizations with the intent of providing the student with an advanced understanding of business policy, procedures, and acumen.

**Total Program Credits: 120-129**

# BACHLORS OF APPLIED SCIENCE IN HEALTHCARE ADMINISTRATION

## PROGRAM COMPTENCIES - BAS IN HEALTHCARE ADMINISTRATION

Upon successful completion of the BAS in Healthcare Administration degree, students will be proficient in the following competencies:

1. Evaluate human behavior and its impact on the economy and an organization
2. Employ professional written communication skills essential to the management of a complex organization.
3. Demonstrate strategic decision making within an organization
4. Evaluate the essential functions of managing resources necessary to a successful organization
5. Evaluate the essential functions necessary to establish and develop the human resources within a successful organization
6. Assemble strategies to increase ethical behavior for socially responsible decision making within an organization
7. Assemble strategies consistent with the professional, ethical, and legal standards of the health care industry
8. Improve healthcare system performance by leveraging data and technology
9. Formulate research-based solutions to solve problems that impact health delivery systems

## CURRICULA - BAS IN HEALTHCARE ADMINISTRATION

### 1<sup>st</sup> semester of BAS Healthcare Administration degree

Course	Course name	Credits	Course Description
ECON 1010	Principles of Macroeconomics (Satisfies Human Society and the Individual General Education Requirement)	3	An introduction to contemporary economic principles and the foundations of a market based economic system. Students analyze how economic principles are applied to the economic problem of scarcity. Students develop an understanding of how to measure economic performance, and explore the impact of policy on economic performance.
ACCT 3080	Accounting for Decision Makers	3	This course considers the use of accounting information by external users and management. Giving them skills in interpreting and utilizing earnings statements, balance sheets, and cash flow reports to effectively manage strategic operations for their business. Topics include: working with internal and external stakeholders to apply product and service costing to the development of a budget.

BADM 3010	Business and Professional Writing (Satisfies Advanced Communication General Education Requirement)	3	Enhances writing skills applicable to professional managers. Includes audience analysis and adaptation, information design and use of visuals, and a range of formats and genres. Students study the principles, strategies, and techniques of effective written, oral, and digital communication. Emphasis is placed on creating successful written messages including e-mails, memos, letters, reports, and resumes. Students learn productive techniques to communicate professionally in an increasingly global, digital workplace.
MGT 3210	Management and Organization	3	Students examine the theory and practice of management. Students discuss small group behavior, design and structure of organizations, relationship between the organization and its environment. Students examine the roles and responsibilities of modern managers in an organization.
HCA 3010	Foundations of Healthcare Management	3	Students will explore the foundations of management theory as it applies to healthcare and examine the organizational structure of the current healthcare delivery system and its history. Students will analyze the major issues presented to healthcare administrators and their role in healthcare facilities.

## 2<sup>nd</sup> semester

Course	Course name	Credits	Course Description
BADM 2010	Legal Environment for Business	3	Students explore a broad overview of business-related legal topics including the nature and sources of law, court systems, common law, statutory law, constitutional law, business torts, intellectual property, product liability, business ethics, and contracts.
BADM 3020	Data Analysis for Managers	3	Students examine the process of data prioritization and analysis. Students will evaluate how data can be utilized within their business, including its appropriate disclosure. Students will learn to interpret the statistical nature of data analysis and the role it plays in managerial decision making. Students will describe how to direct analytic activities to drive the data analysis process towards coherent, useful, and valid results.
MGT 3410	Human Resources Management	3	Students analyze the strategic role of the human resource manager in performing functions of recruitment, hiring, training, and career development within a business. Students will study of the formal systems used to manage people at work, such as job analysis and evaluation, wage and salary administration, performance evaluation, safety, employee services and fringe benefits. Students evaluate procedural compliance of EEO, diversity,

			and other legal aspect of managing people. Students will develop comprehensive management plans to recruit, evaluate, and promote employees within a successful organization.
IMGT 3020	Information Management and Security	3	This course is concerned with understanding the role of information systems in managing organizations to make them more competitive and efficient. Topics include methods and security issues related to the managing information and information flows within organizations along with the internal and external communication in professional settings. Students will learn to apply current tools within an information management setting, such as Microsoft Office.
HLTK 2300	Healthcare Ethics	3	Students explore the basic principles of health care ethics. By engaging in theoretical health care practice situations, the students apply practical application of course material to contemporary ethical issues. Students responsibly develop awareness of issues emphasizing diversity of ethical analysis with stress placed on non-judgmental collaboration and philosophical reflection.

### 3<sup>rd</sup> semester

Course	Course name	Credits	Course Description
HCA 3040	Public Health	3	Students will analyze the history and principles of public health, focusing on improving the health of populations through an evidence-based public health framework. Students will assess the importance of healthcare professional collaboration, healthcare infrastructure, and social determinants in public health. Students will also examine the differences between the U.S. health profile and other countries.
HCA 3020	Health Informatics	3	Students will examine healthcare information systems and learn how to optimize computer functions to best collect and manipulate healthcare data. Students will appraise telemedicine, electronic medical records, cybersecurity and how technology has changed the way information is stored and shared in the healthcare industry.
HCA 3030	Healthcare Law	3	Students explore concepts and principles of healthcare policy, legal control, and regulatory environments effects on the healthcare industry and on healthcare professionals. Students will analyze specific healthcare laws that will help them, as future managers, to recognize and guide decision-making policies to minimize legal risk.
MKT 3210	Introduction to Marketing	3	Students investigate the marketing discipline, emphasizing the functional interrelationship within a

			business. Students will develop a marketing strategy, emphasizing the overall customer experience.
MGT 3420	Organizational Behavior and Leadership	3	An interdisciplinary study of individual, group, and organizational processes that affect employee behavior at work. Prepares students for managerial roles by synthesizing successful leadership practices by examining critical areas like individual differences, organizational politics and culture.

#### 4<sup>th</sup> semester

Course	Course name	Credits	Course Description
DSCI 4260	Project Management	3	Students examine project management in theory and practice and the roles and responsibilities of the project manager. Students will focus on a practical approach to managing projects, focusing on organizing, planning, and controlling the efforts of the project.
HCA 4010	Healthcare Quality and Performance Improvement	3	Students will analyze the fundamentals of quality management and improvement of healthcare processes, delivery, and outcomes. Students will address the concepts, topics, and practices needed to address quality improvement challenges in the healthcare industry and how managers can assess quality of care and implement process improvement measures.
HCA 4020	Finance for Healthcare	3	Students will develop an understanding of administrative financial techniques in healthcare. Students will also analyze the purpose and methods of financial reporting, insurance principles, reimbursement, and laws associated with healthcare finance.
HCA 4030	Healthcare Policy and Regulation	3	Students will examine the development of healthcare policy in the U.S. and the influences of societal, political, and economic environments on the healthcare industry. Students will also analyze the role of both the government's and regulatory agencies' influence on the healthcare field.
HCA 4395	Healthcare Administration Capstone	3	This capstone course is the culminating experience for the Bachelor of Applied Science in Healthcare Administration. This capstone course provides students with the opportunity to integrate and synthesize the knowledge, skills and attitudes acquired throughout their course work in an original comprehensive portfolio. Students will examine the principles of strategic management in relation to healthcare administration and analyze how leadership and professionalism play a role in the successful administration of a healthcare facility.

**Total Program Credits: 120-129**

## **Timeline**

September 11 - LCCC Institutional Review and Board of Trustee Approval  
October 24<sup>th</sup> – WCCC Consideration and Approval of Program Proposals  
October 25<sup>th</sup> – Part 2 of Substantive Change Request Submitted to HLC  
November – Student focus groups to set parameters for program delivery  
December – HLC Site Visit to LCCC  
February – HLC Action on Proposed Programs  
August – First Cohort of LCCC BAS students

## **Student Focus Groups**

A project request has been initiated with LCCC's Institutional Research office to help us determine how the BAS programs should be delivered. Focus groups will be designed, facilitated, and analyzed via the Institutional Research office to gather information from previous graduates and current students to help us put together a delivery method that's most feasible to our target students. Classroom, Hybrid, or Online? Short intensive blocks of one class at a time or longer blocks with multiple courses at once? Daytime, evening, or weekend classes

**BAS Planning Worksheet  
Enrollment and Staffing Projections**

<b>Worksheet Projections</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>New Students Management (unduplicated)</b>						
Number of new students recruited into the Management program		15	25	25	25	25
Attrition - Full Time Students		3	5	5	5	5
<b>Continuing Students (unduplicated)</b>						
Number of students continuing in the program from the previous year.		0	12	20	20	20
<b>New Students Health Administration (unduplicated)</b>						
Number of new students recruited into the Healthcare Admin program		15	25	25	25	25
Attrition - Full Time Students		3	5	5	5	5
<b>Continuing Students (unduplicated)</b>						
Number of students continuing in the program from the previous year.		0	12	20	20	20
<b>Program Performance:</b>						
Total Duplicated Enrollments		30	74	90	90	90
Total Credit Hours Earned (20avg)		600	1,480	1,800	1,800	1,800
Graduates - Degree (70% 2 years, 80% 3yrs)		0	17	30	32	32
<b>Program Scheduling:</b>						
GER Credits Needed		6	12	12	12	12
CC Credits Needed		18	45	54	54	54
MGT Credits Needed		6	27	27	27	27
HCA Credits Needed		6	27	27	27	27
Total Credits Needed		36	111	120	120	120
Total Faculty FTE		1.20	3.70	4.00	4.00	4.00
Total credits taught by Directors		9	39	39	39	39
Faculty FTE taught by Directors		0.30	1.30	1.30	1.30	1.30
Total credits taught by Full Time Faculty		12	36	36	36	36
Faculty FTE taught by Full Time Faculty		0.40	1.20	1.20	1.20	1.20
Total credits taught by Adjunct Faculty, including credentialed Staff		15	36	45	45	45
Faculty FTE taught by Adjunct Faculty, including credentialed Staff		0.50	1.20	1.50	1.50	1.50
<b>Program Staffing:</b>						
Percentage Faculty FTE taught by Directors		25.00%	35.14%	32.50%	32.50%	32.50%
Percentage Faculty FTE taught by Full Time Faculty		33.33%	32.43%	30.00%	30.00%	30.00%
Percentage Faculty FTE taught by Adjunct Faculty, including credentialed Staff		41.67%	32.43%	37.50%	37.50%	37.50%

**BAS Program Planning Worksheet**  
**Direct Instruction Cost and Revenue Projections**

<b>Three Year Budget Projections Applied Management BAS Healthcare Administration BAS</b>	<b>Start-up</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total</b>
<b>Program Expenditures</b>							
<b>Personnel Costs</b>							
Director Full Time @\$2955 per credit Includes benefits		\$ 26,595	\$ 115,245	\$ 115,245	\$ 115,245	\$ 115,245	
Faculty Full Time @\$2608 per credit Includes benefits		\$ 31,296	\$ 93,888	\$ 93,888	\$ 93,888	\$ 93,888	
Faculty Adjunct @\$700 per credit		\$10,500	\$25,200	\$31,500	\$31,500	\$31,500	
Administrative	\$ 166,613	\$ 140,018	\$ 51,368	\$ 51,368	\$ 51,368	\$ 51,368	
Advising (1/2 Advisor)		\$ 34,559	\$ 34,559	\$ 34,559	\$ 34,559	\$ 34,559	
Recruiting (1/2 Recruiter)		\$ 34,663	\$ 34,663	\$ 34,663	\$ 34,663	\$ 34,663	
<b>Total Personnel Costs</b>	<b>\$ 166,613</b>	<b>\$ 277,631</b>	<b>\$ 354,923</b>	<b>\$ 361,223</b>	<b>\$ 361,223</b>	<b>\$ 361,223</b>	<b>\$ 1,882,836</b>
<b>Operating Costs</b>							
Marketing		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
Educational Materials		\$ 8,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
Professional Development		\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
<b>Total Operating Costs</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 82,000</b>
<b>Total Program Expenditures</b>	<b>\$ 166,613</b>	<b>\$ 295,631</b>	<b>\$ 370,923</b>	<b>\$ 377,223</b>	<b>\$ 377,223</b>	<b>\$ 377,223</b>	<b>\$ 1,964,836</b>
<b>Program Revenues</b>							
<b>Tuition &amp; Fees</b>							
Per Hour Tuition & Fees		\$ 2,216.25	\$ 2,216.25	\$ 2,216.25	\$ 2,216.25	\$ 2,216.25	
<b>Total Tuition &amp; Fees</b>		<b>\$ 66,487.50</b>	<b>\$ 164,002.50</b>	<b>\$ 199,462.50</b>	<b>\$ 199,462.50</b>	<b>\$ 199,462.50</b>	<b>\$ 828,878</b>
<b>Other Revenue</b>							
Lois Mottonen Estate Foundation Funds	\$ 150,000	\$ 178,000					
Kurt Kaiser Memorial Ethics Fund - Developement and Teaching Ethics		\$ 9,472	\$ 17,730	\$ 17,730	\$ 17,730	\$ 17,730	
Allied Health Fund		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Grant Revenue		\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600	
<b>Total Private Funds</b>	<b>\$ 150,000</b>	<b>\$ 197,600</b>	<b>\$ 19,600</b>	<b>\$ 19,600</b>	<b>\$ 19,600</b>	<b>\$ 19,600</b>	<b>\$ 426,000</b>
<b>State Funding</b>							
Total Student FTE		38	93	113	113	113	
Approximate Funding per FTE		\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	\$ 2,357	
Funding Per previous year FTE (projected)			\$ 88,387.50	\$ 218,022.50	\$ 265,162.50	\$ 265,162.50	<b>\$ 836,735</b>
<b>Total Program Revenue</b>	<b>\$ 150,000</b>	<b>\$ 264,088</b>	<b>\$ 271,990</b>	<b>\$ 437,085</b>	<b>\$ 484,225</b>	<b>\$ 484,225</b>	<b>\$ 2,091,613</b>
<b>Financial Impact</b>	<b>\$ (16,613)</b>	<b>\$ (31,544)</b>	<b>\$ (98,933)</b>	<b>\$ 59,862</b>	<b>\$ 107,002</b>	<b>\$ 107,002</b>	<b>\$ 126,777</b>
<b>Accumulated Financial Impact</b>	<b>\$ (16,613)</b>	<b>\$ (48,157)</b>	<b>\$ (147,090)</b>	<b>\$ (87,228)</b>	<b>\$ 19,775</b>	<b>\$ 126,777</b>	