

HACC Assessment Record

Department/Campus:

Academic Affairs

Unit:

Nursing

Assessment Start Date:	Fall 2012	
Goal: <i>(Campus, department or unit)</i>	Goal 3: Develop process for reviewing and updating program fees based on a revised program costing model.	
Objective: <i>(Measurable)</i>	<p>Objective 1: Review program cost information with budget office and Health Careers program directors.</p> <p>Objective 2: Divide net costs for programs among program courses.</p> <p>Objective 3: Propose course fees to Board of Trustees by April board meeting.</p>	
Alignment to Strategic Plan:	<p>Goal II: Operational Excellence</p> <p>Objective 13: Adopt best practices in higher education for financial planning and management.</p> <ul style="list-style-type: none"> • Implement benchmarks for staffing and funding by area • Develop new programs and courses; implement program costing model 	
Sources of Evidence to be used: <i>(Measures that would point to achievement of goal/objective. Examples: databases, focus group feedback, surveys. See p. 10 of Guide.)</i>	<ul style="list-style-type: none"> • Program cost information from Finance Office (electronic) • Spreadsheet: Top 5 high-cost programs (electronic) • New nursing curriculum budget analysis • Study of peer institutions • Study of aspirational institutions • NCLEX pass rates (3 – 4 years) • Job placement rates • Nursing salary data for the region 	
Type of Assessment:	Information-Gathering Assessment	
<ul style="list-style-type: none"> • Information– Gathering <i>(needs assessments, inventories, establishing baselines)</i> • Performance–Evaluating <i>(How well are we doing? Have we improved?)</i> 		
*Benchmarks and Performance Targets are critical when evaluating performance. They may or may not be as critical when gathering information, although a rubric may be developed to organize categories under consideration.	Benchmark or Standard (See pp. 11 – 13 of Guide)	Performance Target (See pp. 13 – 17 of Guide)
	<ul style="list-style-type: none"> • External Peer Benchmarks (peer and aspirational institutions) • External Standards (NCLEX) 	

<p>Findings: <i>(What did we learn from this assessment? What did the evidence say?)</i></p>	<p>HACC Nursing Program falls near the top for both NCLEX pass rates and for costs. HACC has high-performing students and a high cost nursing clinical program.</p>
<p>Decision-Making: <i>(What changes of practice are indicated? What budget priorities are established? What accomplishments should be celebrated and showcased?)</i></p>	<ul style="list-style-type: none"> • Curriculum reorganization – impacts both quality and cost • Revision to fee structure (approved in April BOT meeting) • Commit to developing a long-term budget strategy for nursing (and possibly other high-cost programs) – October deadline • Teaching load increased for nursing faculty (reduction in release time for course coordination, for ex.)
<p>Assessment Closing Date:</p>	<p>April 2, 2013</p>
<p>Notes:</p>	<p>Related to data needs: Why does finance/budget reporting not routinely go to programs and service areas? Follow up on this. Supporting documentation:</p> <ul style="list-style-type: none"> • NCLEX PERFORMANCE PN.pdf • NCLEX PerformanceRN.pdf • Program Cost DRAFTrev12.pdf • Program Cost info.pdf • Program Revenue by Major F12.pdf