

## Attachment C

### College of Nursing

#### Revenue Generation from Undergraduate Clinical Course Fees

Course	Semester Offered	Expected Enrollment	Revenue from \$100 fee	Revenue from \$125 fee
N305 Transitions	Year 1 Summer	15	\$ 1,500	\$ 1,875
N310 Essentials	Year 1 Summer	16	\$ 1,600	\$ 2,000
N311 Foundations	Year 1 Fall	120	\$12,000	\$15,000
N333 Health Assessment	Year 1 Fall	120	\$12,000	\$15,000
N361 Adult Health I	Year 1 Spring	110	\$11,000	\$14,375
N382 Community Health	Year 1 Spring	110	\$11,000	\$14,375
N403 Family	Year 1 Fall/Sp*	110	\$11,000	\$13,750
N404 Pediatrics	Year 1 Fall/Sp*	110	\$11,000	\$13,750
M415 Childbearing Family	Summer	16	\$ 1,600	\$ 2,000
N421 Mental Health	Year 1 Fall/Sp*	110	\$11,000	\$13,750
N432 Community	Fall	16	\$ 1,600	\$ 2,000
N444 Child and Family	Summer	16	\$ 1,600	\$ 2,000
N461 Adult Health II	Year 1 Fall/Sp*	110	\$11,000	\$13,750
M490 Preceptorship	Spring	110	\$11,000	\$13,750
<b>Total</b>			<b>\$108,900</b>	<b>\$137,375</b>

\*Students take two of these courses each semester (i.e. 403 and 404 in the Fall and 421 and 461 in the Spring). The expected enrollment of 110 is the total for both semesters in each of these courses.

#### Expenditures per student:\*

Junior year testing	\$ 61
Senior year Fall testing	\$ 42
Senior year Spring testing	\$120
License exam prep course	\$319
Clinical badge	\$ 10
Individual clinical pack	<u>\$ 45</u>
	\$597

#### Other expenditures from fee:

Toner for lab printers
Tech support on testing days
Lab coordinator to set up for practice sessions
Purchase of self-study materials
Purchase of general clinical lab equipment and supplies

\*2007-08 prices. Increases expected for 2008-09.

## Revenue Generation from Master's Clinical Courses

Course	Semester Offered	Expected Enrollment	Revenue from \$100 fee	Revenue from \$125 fee
N504 Advanced Assessment	Fall	40	\$4,000	\$5,000
N527 Children's Health	Fall	12	\$1,200	\$1,500
N529 Adult Health Practicum	Fall/Spring	12	\$ 1,200	\$1,500
N533 Homeland Security I	Fall	7	\$ 700	\$ 875
N534 Homeland Security II	Spring	7	\$ 700	\$ 875
N535 Homeland Security III	Summer	7	\$ 700	\$ 875
N536 Homeland Security IV	Fall	7	\$ 700	\$ 875
M544 Anesthesia Practicum I	Miniterm	15	\$1,500	\$1,875
N545 Anesthesia Practicum II	Summer	15	\$1,500	\$1,875
N546 Anesthesia Practicum III	Fall	15	\$1,500	\$1,875
N547 Anesthesia Practicum IV	Spring	15	\$1,500	\$1,875
N548 Anesthesia Practicum V	Miniterm	15	\$1,500	\$1,875
N549 Anesthesia Practicum IV	Summer	15	\$1,500	\$1,875
N553 Women's Health	Fall/Spring	8	\$ 800	\$1,000
N560 Mental Health I	Fall	9	\$ 900	\$1,125
N561 Mental Health II	Spring	9	\$ 900	\$1,125
N564 Infant Health	Summer	12	\$1,200	\$1,500
N570 Family I	Spring	24	\$2,400	\$3,000
N572 Family II	Summer	24	\$2,400	\$3,000
N573 Family III	Fall	24	\$2,400	\$3,000
N583 Clinical Practice	TBA	TBA	TBA	
N590 Nursing Administration	Fall	6	\$ 600	\$ 750
N591 Nursing Administration	Spring	6	\$ 600	\$ 750
N614 Nursing Preceptorship	Summer	3	\$ 300	\$ 375
<b>Total</b>			<b>\$30,700</b>	<b>\$37,375</b>

### Direct expenditures per Master's entry student:

Junior year testing	\$ 61
Senior year Fall testing	\$ 42
Senior year Spring testing	\$120
License exam prep course	\$319
Clinical badge	\$ 10
Individual clinical pack	<u>\$ 45</u>
	\$597

### Anesthesia Students:

2 tests @ \$150 each

### Other expenditures:

Toner for lab printers  
 Tech support on testing days  
 Travel to rural clinical sites for on-site supervision (2 visits per student per semester)  
 Purchase of self-study materials  
 Fees for legislative summit  
 Fees for research conference