Agenda Item 2a

# Program Proposal
# Associate Degree in Health Science
# Major in Dental Hygiene
# Aiken Technical College

## Summary

Aiken Technical College requests approval to offer a program leading to the Associate in Health Science degree with a major in Dental Hygiene (DHG) to be implemented in Fall 2009.

The proposal was approved by the State Technical College System's Board on November 26, 2007, and submitted to the Commission for review on April 16, 2008. The proposal was reviewed by the Advisory Committee on Academic Programs on July 17, 2008, and approved unanimously without substantive comment.

The purpose of the program is to address the growing need for qualified dental hygienists in Aiken Technical College's service area. The proposal notes that dental care service providers in the Aiken area have requested that a dental hygiene program be developed to help fill the need for more skilled dental hygienists. Dental hygienists are important in the treatment and education of patients in control and prevention of oral diseases.

According to the proposal, the need for dental hygienists has increased rapidly in Aiken Technical College's service area in response to two trends: the growth of the elderly population who require increased extensive dental care and the decline of the population of dental professionals. The United States Bureau of Labor Statistics projects that employment of dental hygienists is expected to increase 30% by the year 2016. Based upon a recent needs assessment survey conducted by the institution in the first three years of the program's operation, an estimated total of 36 full-time and 22 part-time positions will be available in the College's service area.

Currently, Aiken Technical College has an articulation agreement for a one-plus-one Dental Hygiene program with Midlands Technical College (MTC) which offers the Dental Hygiene program on a limited basis for students at Aiken Technical College. The proposal notes that because of the limited number of students from Aiken Technical College who are accepted into Phase II of the Dental Hygiene program and the geographic distance of Midlands Technical College from Aiken, the current articulation agreement between these two institutions no longer meets the needs of the Aiken service area. Aiken Technical College will terminate its one-plus-one agreement with Midlands Technical College simultaneously with the implementation of the proposed Dental Hygiene program. Six technical colleges across the state (Midlands Technical College,

Trident Technical College, Greenville Technical College, Horry-Georgetown Technical College, Florence-Darlington Technical College, and York Technical College) currently offer an Associate in Health Science degree with a major in Dental Hygiene. All of these programs are in good standing and are designed to prepare graduates for the national licensure examination.

Enrollment in the proposed program is estimated to begin at 30 students (41.8 FTE) in 2009-2010, the first year of the program's implementation; increasing to 44 (56.9 FTE) in both 2010-2011and 2011-2012. If enrollment projections are met, the program will meet the Commission's program productivity standards for enrollment and degrees awarded.

The proposed program will require 84 credit hours of academic coursework. According to an institutional representative, the program length is largely based upon the accreditation standards set forth by the Commission on Dental Association (CODA). The State Board for Technical and Comprehensive Education (SBTCE) has approved a Dental Hygiene program model which permits colleges to require a maximum of 84 credit hours in order to meet CODA accreditation standards. Aiken Technical College will add seventeen (17) existing dental hygiene courses from the state's Catalog of Approved Courses (CAC) to the local catalog. However, implementation of the program will not require the addition of any new courses to the State Board for Technical and Comprehensive Education's (SBTCE) catalog of approved courses.

The proposed program is designed as a terminal degree program. Therefore, the College will not seek to establish any articulation agreement with any four-year public institution. The College will seek candidacy status through the Commission on Dental Accreditation (CODA) for the proposed Dental Hygiene program prior to program implementation. Students cannot begin the program until the initial application and pre-enrollment site visit have occurred and CODA has approved the findings of the site-visit team. It is expected that CODA accreditation will be awarded following the first year of the program implementation, based upon CODA candidacy and accreditation guidelines.

Two new full-time (2.0 FTE) and two new part-time faculty (1.0 FTE) members will be hired to deliver the program. Accreditation standards require that a program at the associate degree associate degree level in Dental Hygiene have a minimum of one full-time program coordinator, two full-time instructors, one full-time clinical facilities manager, and two part-time clinical instructors.

The proposal states that library and learning resources services are currently able to provide a variety of materials for this program because of the significant numbers of sophisticated electronic databases which are available to students and faculty members through PASCAL. Aiken Technical College does not anticipate any additional library costs as the current holdings purchased to support the diploma program in Expanded

Duty Dental Assisting will support the proposed new Dental Hygiene program. The Expanded Duty Dental Assisting is one of several diploma programs in the College's Health Science Division.

There will be no additional physical plant requirements for the program. The current dental clinic and materials laboratory have sufficient space to accommodate the Dental Hygiene program. Equipment costs associated with starting the new Dental Hygiene program will be $113,000 and will be purchased in the first-year of program implementation.

New costs for the program will begin in the first year at $414,227; will decrease to $362,796 in the second year; and will be $372,611 in the third year. Categories for these operational costs include faculty salaries ($581,710); clerical/support personnel ($139,090); supplies and materials ($42,050); equipment ($113,000); facilities ($26,000); and other (fringe, insurance, and travel) ($280,784). Total new costs for the first three years of the program's implementation are estimated by the institution at $1,149,635. Also, according to the institutional budget for the Associate in Health Science in Dental Hygiene, the program will generate a total of $90,064 in additional revenue from fundraising, client dental services fees, and lab fees for the first three years of the program.

Shown below are the estimated Mission Resource Requirement (MRR) costs to the State and new costs not funded by the MRR associated with the implementation of the proposed program for its first three years. Also shown are the estimated revenue projected under the MRR and the Resource Allocation Plan as well as student tuition.

**Estimated Program Costs and Revenue**

| | **Estimated Program Costs** | | **Estimated Program Revenue** | | | | |
|---|---|---|---|---|---|---|---|
| | **(A) MRR Cost** | **(B) Other Costs*** | **(C) Actual State Funding** | **(D) Tuition** | **(E) Additional Revenue** | **(F) Total Revenue (C+D+E)** | **(G) Total Revenue - Total Costs (F-(A+B))** |
| **Year 1** | $472,382 | $0 | N/A | $148,437 | $75,024 | $223,461 | -$248,921 |
| **Year 2** | $643,404 | $0 | $265,918 | $201,378 | $7,520 | $474,816 | -$168,588 |
| **Year 3** | $643,404 | $0 | $362,674 | $201,378 | $7,520 | $571,572 | -$71,832 |

*Includes costs of an extraordinary nature not otherwise included in the MRR cost calculation (e.g., costs for a new building required to support a program).

These data demonstrate that if Aiken Technical College meets the projected student enrollments and contain costs as they are shown in the proposal, the program will not be able to cover new costs with revenues it generates by the third year of its implementation. Nevertheless, the institution has provided assurances that it has the resources necessary to implement the program appropriately.

In summary, Aiken Technical College proposes to offer a new program leading to an Associate in Health Science degree with a major in Dental Hygiene. The program will prepare students in the service area to meet the growing demand for entry-level dental hygienists in the College's service area.

**Recommendation**

The staff recommends that the Committee on Academic Affairs and Licensing commend favorably to the Commission the program leading to the Associate in Health Science degree with a major in Dental Hygiene at Aiken Technical College, to be implemented in Fall 2009, provided that no "unique cost" or other special state funding be required or requested; and provided further that simultaneously with implementation of the program the institution terminate the existing one-plus-one articulation agreement with Midlands Technical College.