



Alabama Commission on Higher Education

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Proposal for a New Degree Program

I. Information and Rationale

A. Primary Contact Information

Institution: **Northeast Alabama Community College**

Contact: **Kerry Wright**

Title: **Dean of Workforce Development**

Email: **wrightk@nacc.edu**

Telephone: **256-628-2001 ext. 2217**

B. Program Information

Date of Proposal Submission: **9/11/2024**

Award Level: **Associate's Degree**

Award Nomenclature (e.g., BS, MBA): **AAS**

Field of Study/Program Title: **Medical Laboratory Technology**

CIP Code (6-digit): **51.1004**

C. Administration of the Program

Name of Dean and College: **Kerry Wright**

Name of Department/Division: **Health Sciences**

Name of Chairperson: **TBA**

D. Implementation Information

Proposed Program Implementation Date: **8/1/2025**

Anticipated Date of Approval from Institutional Governing Board: **12/11/2024**

Anticipated Date of ACHE Meeting to Vote on Proposal: **12/13/2024**

SACSCOC Sub Change Requirement (Notification, Approval, or NA): **Approval**

Other Considerations for Timing and Approval (e.g., upcoming SACSCOC review):

SACSCOC review in Spring 2025.

E. Concise Program Description

Include general opportunities for work-based and/or experiential learning, if applicable.

The Medical Laboratory Technology program will train students to function as entry level lab technicians with instructional support in laboratory, clinical, and work-based learning settings. Local healthcare providers have pledged support of NACC and for students who will progress through the degree program by facilitating clinical work experiences and hiring graduates.



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F. Specific Rationale (Strengths) for the Program

List 3 – 5 strengths of the proposed program as specific rationale for recommending approval of this proposal.

1. MLT is a high demand healthcare career field in the State and more specifically the NACC service area. The proposal to add MLT comes with the support and recommendation of local healthcare providers.
2. MLT will create new option on the menu of Allied Health programs which opens the door of opportunity to more students who may not otherwise have the capability to attend a program this nature.
3. The expansion of Rural Healthcare programs in the State is priority. The addition of MLT will facilitate this initiative by training a workforce that will enable specific healthcare processes to be more accessible in rural areas.

List external entities (more may be added) that may have supplied letters of support attesting to the program's strengths and attach letters with the proposal at the end of this document.

1. DeKalb Regional Medical Center, Fort Payne, AL
2. Highlands Medical Center, Scottsboro, AL
3. Marshall Medical Center, Albertville, AL

II. Background with Context

A. Student Learning Outcomes

List four (4) to seven (7) of the student learning outcomes of the program.

1. The student will be able to apply critical thinking skill by recognizing specimen integrity and evaluating clinical lab data to correlate with various disease states.
2. The student will demonstrate technical knowledge and skill in operating laboratory equipment according to standard procedure and safety practice in the laboratory environment.
3. The student will demonstrate effective communication by relaying lab test information to patients and appropriate healthcare professional.
4. The student will function effectively as motivated members of a healthcare team.
5. The student will prepare will demonstrate mastery of competencies needed to pass the ASCP-BOC certification exam.

B. Similar Programs at Other Alabama Public Institutions

List programs at other Alabama public institutions of the same degree level and the same (or similar) CIP codes. If no similar programs exist within Alabama, list similar programs offered



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within the 16 SREB states. If the proposed program duplicates, closely resembles, or is similar to any other offerings in the state, provide justification for any potential duplication.

CIP Code	Degree Title	Institution with Similar Program	Justification for Duplication
51.0910	Medical Laboratory Technician	Gadsden State CC	Geographic Region
51.0910	Medical Laboratory Technician	Lawson State CC	Geographic Region
51.0910	Medical Laboratory Technician	LBW CC	Geographic Region
51.0910	Medical Laboratory Technician	NWS CC	Geographic Region
51.0910	Medical Laboratory Technician	Wallace, Hanceville	Geographic Region

C. Relationship to Existing Programs within the Institution

1. Is the proposed program associated with any existing offerings within the institution, including options within current degree programs? Yes No

(Note: Most new programs have some relationship to existing offerings, e.g., through shared courses or resources). If yes, complete the following table. If this is a graduate program, list any existing undergraduate programs which are directly or indirectly related. If this is a doctoral program, also list related master's programs.

Related Degree Program Level	Related Degree Program Title	Explanation of the Relationship Between the Programs

2. Will this program replace any existing programs or specializations, options, or concentrations? Yes No

If yes, please explain.

3. Will the program compete with any current internal offerings? Yes No

If yes, please explain.

D. Collaboration

- Have collaborations with other institutions or external entities been explored? Yes No

If yes, provide a brief explanation indicating those collaboration plan(s) for the proposed program.

- Have any collaborations within your institution been explored? Yes No

If yes, provide a brief explanation indicating those collaboration plan(s) for the proposed program.



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E. Specialized Accreditation

1. Will this program have any external accreditation requirements in addition to the institution's SACSCOC program requirements? Yes No

If yes, list the name(s) of the specialized accrediting organization(s) and the anticipated timeframe of the application process.

NAACLS (National Accrediting Agency for Clinical Laboratory Sciences) Upon full program approval, the College will hire a program director and start the accreditation process. Anticipated program start date is August 2025.

2. Does your institution intend to pursue any other non-required accrediting organizations for the program?* Yes No

If yes, list the name(s) of the organization(s) and the purpose of the pursuit.

If there are plans to pursue non-required external accreditation at a later date, list the name(s) and why the institution is not pursuing them at this time.

Note: Check No to indicate that non-required external accreditation will not be pursued, which requires no explanation.

F. Professional Licensure/Certification

Please explain if professional licensure or industry certification is required for graduates of the proposed program to gain entry-level employment in the occupations selected. Be sure to note which organization(s) grants licensure or certification.

MLT students must pass the ASCP-BOC certification exam.

G. Additional Education/Training

Please explain whether further education/training is required for graduates of the proposed program to gain entry-level employment in the occupations selected.

No additional training, beyond the AAS degree program and completion of the ASCP-BOC certification exam is required for entry level employment as a Medical Laboratory Technician.

H. Admissions

Will this program have any additional admissions requirements beyond the institution's standard admissions process/policies for this degree level? Yes No

If yes, describe any other special admissions or curricular requirements, including any prior education or work experience required for acceptance into the program.



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ADMISSION REQUIREMENTS FOR TRADITIONAL ASSOCIATE DEGREE PROGRAM 1. Unconditional admission to the College. To be unconditionally admitted, the Admissions Office must receive official transcripts of all attempted college work. 2. Complete ap ADMISSION REQUIREMENTS FOR TRADITIONAL ASSOCIATE DEGREE PROGRAM

1. Unconditional admission to the College. To be unconditionally admitted, the Admissions Office must receive official transcripts of all attempted college work.
2. Complete application to the DMS program by the published deadline. It is the student's responsibility to verify all required documentation has been received by the published deadline.
3. A minimum of 2.5 grade point average (GPA) for all required general academic courses.
4. Minimum 2.5 cumulative GPA at current institution (which includes all course work completed) and cumulative 2.5 GPA at institution from which student is transferring.
5. A minimum of 2.5 GPA cumulative high school for students without prior college courses (GED will be used if applicable).
6. A minimum of 18 ACT composite score. The student is responsible for submitting the ACT report/official results to the NACC Admissions Office.
7. Eligibility for ENG 101, BIO 201, and MTH 100 as determined by college policy.
8. Good standing with the college.
9. Must meet ESSENTIAL FUNCTIONS/ELIGIBILITY CRITERIA required for DMS program.

Admission to the DMS program is competitive and the number of students accepted is limited by the number of faculty and clinical facilities available. Meeting minimum requirements does not guarantee acceptance.

Should the student decline acceptance or be denied admission based on qualifications, he/she must re-submit an application by the published deadline of the following academic year. It is the student's responsibility to adhere to the admission requirements described and verify all required documentation has been received by published deadline. Students should contact a DMS advisor for clarification, if needed.

I. Mode of Delivery

Provide the planned delivery format(s) (*i.e.*, in-person, online, hybrid) of the program as defined in policy along with the planned location(s) at which the program will be delivered (*i.e.*, on-campus and/or at specific off-campus instructional site(s)). Please also note whether any program requirements can be completed through competency-based assessment.

Instructional delivery will include traditional, in-person, hybrid, and online formats. Area V coursework will be primarily in-person with laboratory and clinical requirements being met via hands-on learning activities.

J. Projected Program Demand (Student Demand)

Briefly describe the primary method(s) used to determine the level of student demand for this program using evidence, such as enrollments in related coursework at the institution, or a survey of student interest conducted (indicate the survey instrument used), number and percentage of respondents, and summary of results.

In an online survey of high school students, the college requested response to questions relating to interest in pursuing post-secondary degrees in high demand career fields. 265 students responded to the survey with 102 students indicating interest in pursuing careers in healthcare. NACC partners with secondary CTE centers in Jackson and DeKalb counties by



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offering onsite dual enrollment courses in health science and serve over 300 high school students annually. Each center is committed to the expansion of healthcare instruction and will facilitate prerequisite coursework via dual enrollment that leads to entry into the DMS program. CTE Directors from and each center provided a letter of support for this initiative.

Considering the response from high school students and the commitment of local healthcare agencies to hire graduates from the MLT program, the College is confident that adding Medical Laboratory Technology as a degree program will not only be successful but will also become a destination for many students seeking careers in the healthcare industry.



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K. Standard Occupational Code System

Using the federal Standard Occupational Code (SOC) System, indicate the top three occupational codes related to post-graduation employment from the program. A full list of SOCs can be found at <https://www.onetcodeconnector.org/find/family/title#17>.

A list of Alabama's In-Demand Occupations is available at <https://www.ache.edu/index.php/policy-guidance/>.

SOC 1 (required): **29-2012.00**

SOC 2 (optional): **29-2011.00**

Briefly describe how the program fulfills a specific industry or employment need for the State of Alabama. As appropriate, discuss alignment with Alabama's Statewide or Regional Lists of In-Demand Occupations (<https://www.ache.edu/index.php/policy-guidance/>) or with emerging industries as identified by [Innovate Alabama](#) or the [Economic Development Partnership of Alabama](#) (EDPA).

Medical Laboratory Technology is defined as an in-demand career field statewide and is identified by regional healthcare providers as an area with a significant shortage of qualified workers. Local providers pledge support of students entering the program and have committed to hiring graduates upon program. As with other high demand healthcare professions, the MLT program will attract new students by providing training in a relevant, high paying career field that not only has many employment opportunities in the region but will provide knowledge and skills necessary to bridge immediate workforce shortages.



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III. Curriculum Information for Proposed Degree Program

A. Program Completion Requirements: Enter the credit hour value for all applicable components (enter N/A if not applicable).

Curriculum Overview of Proposed Program	
Credit hours required in general education	20
Credit hours required in program courses	45
Credit hours in program electives/concentrations/tracks	
Credit hours in free electives	
Credit hours in required research/thesis	NA
Total Credit Hours Required for Completion	65

Note: The above credit hours **MUST** match the credit hours in the *Curriculum Components of Proposed Program* table in Section V.G.

B. Maximum number of credits that can be transferred in from another institution and applied to the program: **16 credit hours**

C. Intended program duration in semesters for full-time students: **5 semesters**

D. Intended program duration in semesters for part-time students: **7 semesters**

E. Does the program require students to demonstrate industry-validated skills, specifically through an embedded industry-recognized certification, structured [work-based learning](#) with an employer partner, or alignment with nationally recognized industry standards? **Yes** **No**

If yes, explain how these components fit with the required coursework.

F. Does the program include any concentrations? **Yes** **No**

If yes, provide an overview and identify these courses in the *Electives/Concentrations/Tracks* section in the Curriculum Components of Proposed Program Table in Section V.G.



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- G. Please provide all course information as indicated in the following table. Indicate new courses with “Y” in the associated column. If the course includes a required work-based learning component, such as an internship or practicum course, please indicate with a “Y” in the WBL column.

Program Name:	Medical Laboratory Technology			
Program Level:	AAS			
Curriculum Components of Proposed Program				
Course Number	Course Title	Credit Hours	New? (Y)	WBL? (Y)
General Education Courses (Undergraduate Only)				
ENG 101	English Composition I	3		
	Humanities/Fine Arts Elective	3		
BIO 220	General Microbiology	4		
MTH 100	Intermediate College Algebra	3		
CHM 104	Introduction to Chemistry I	4		
PSY 200	General Psychology	3		
Program Courses				
MLT 111	Urinalysis and Body Fluids	4	Y	
MLT 121	Hematology	5	Y	
MLT 131	Laboratory Techniques	4	Y	
MLT 141	MLT Microbiology I	5	Y	
MLT 142	MLT Microbiology II	3	Y	
MLT 151	MLT Clinical Chemistry	5	Y	
MLT 161	Integrates Laboratory Simulation	2	Y	
MLT 181	Clinical Immunology	2	Y	
MLT 191	MLT Immunohematology	5	Y	
MLT 293	MLT Clinical Seminar	2	Y	
MLT 294	Medical Laboratory Practicum Hematology and Urinalysis	2	Y	
MLT 295	Medical Laboratory Practicum Microbiology	2	Y	
MLT 296	Medical Laboratory Practicum Immunohematology	2	Y	
MLT 297	Medical Laboratory Practicum Chemistry and Immunology	2	Y	



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Program Electives/Concentrations/Tracks				
Research/Thesis				
*Total Credit Hours Required for Completion			65	

***Note:** The total credit hours should equal the total credit hours in the Curriculum Overview table (V.B, p. 9).



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IV. Program Resource Requirements

A. Proposed Program Faculty*

Current Faculty and Faculty to Be Hired

Complete the following **New Academic Degree Proposal Faculty Roster** to provide a brief summary and qualifications of current faculty and potential new hires specific to the program.

***Note:** Institutions must maintain and have current as well as additional faculty curriculum vitae available upon ACHE request for as long as the program is active, but CVs are **not** to be submitted with this proposal.

Current Faculty			
1	2	3	4
CURRENT FACULTY NAME (FT, PT)	COURSES TAUGHT including Term, Course Number, Course Title, & Credit Hours (D, UN, UT, G, DU)	ACADEMIC DEGREES and COURSEWORK Relevant to Courses Taught, including Institution and Major; List Specific Graduate Coursework, if needed	OTHER QUALIFICATIONS and COMMENTS Related to Courses Taught and Modality(ies) (IP, OL, HY, OCIS)
NA			
Additional Faculty (To Be Hired)			
1	2	3	4
FACULTY POSITION (FT, PT)	COURSES TO BE TAUGHT including Term, Course Number, Course Title, & Credit Hours (D, UN, UT, G, DU)	ACADEMIC DEGREES and COURSEWORK Relevant to Courses Taught, including Institution and Major; List Specific Graduate Coursework, if needed	OTHER QUALIFICATIONS and COMMENTS Related to Courses Taught and Modality(ies) (IP, OL, HY, OCIS)
FT	MLT 111 Urinalysis and Body Fluids		
	MLT 121 Hematology		
	MLT 131 Lab Techniques		
	MLT 141 MLT Microbiology I		
	MLT 142 MLT Microbiology II		
	MLT 151 MLT Clinical Chemistry		
	MLT 161 Integrated Lab Simulation		
	MLT 181 Clinical Immunology		
	MLT 191 MLT Immunohematology		
	MLT 293 MLT Clinical Seminar		
PT	MLT 294 Medical Lab Practicum Hematology and Urinalysis		
PT	MLT 295 MLT Practicum Microbiology		
PT	MLT 296 MLT Practicum Immunohematology		
PT	MLT 297 MLT Practicum Chemistry and Immunology		



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Current Faculty			
1	2	3	4
CURRENT FACULTY NAME (FT, PT)	COURSES TAUGHT including Term, Course Number, Course Title, & Credit Hours (D, UN, UT, G, DU)	ACADEMIC DEGREES and COURSEWORK Relevant to Courses Taught, including Institution and Major; List Specific Graduate Coursework, if needed	OTHER QUALIFICATIONS and COMMENTS Related to Courses Taught and Modality(ies) (IP, OL, HY, OCIS)
NA			

Abbreviations: (FT, PT): Full-Time, Part-Time; (D, UN, UT, G, DU): Developmental, Undergraduate Nontransferable, Undergraduate Transferable, Graduate, Dual: High School Dual Enrollment
 Course Modality: (IP, OL, HY, OCIS): In-Person, Online, Hybrid, Off-Campus Instructional Site
 Courses Taught/To be Taught – For a substantive change prospectus/application, list the courses *to be taught*, not historical teaching assignments.



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B. All Proposed Program Personnel

Provide all personnel counts for the proposed program.

Employment Status of Program Personnel		Personnel Information		
		Count from Proposed Program Department	Count from Other Departments	Subtotal of Personnel
Current	Full-Time Faculty	NA	NA	NA
	Part-Time Faculty	NA	NA	NA
	Administration	NA	NA	NA
	Support Staff	NA	NA	NA
**New To Be Hired	Full-Time Faculty	1		
	Part-Time Faculty	1		
	Administration	1		
	Support Staff			
Personnel Total			3	

****Note:** Any new funds designated for compensation costs (Faculty (FT/PT), Administration, and/or Support Staff to be Hired) **should be included** in the **New Academic Degree Program Business Plan Excel file**. Current personnel salary/benefits (Faculty (FT/PT), Administration, and/or Support Staff) **should not be included** in the **Business Plan**.

Provide justification that the institution has proposed a sufficient number of faculty (full-time and part-time) for the proposed program to ensure curriculum and program quality, integrity, and review.

Upon full approval of the MLT program implementation, Northeast Alabama Community College will post position announcements to seek qualified candidates to fill necessary instructional and administrative positions.

C. Equipment

Will any special equipment be needed specifically for this program? Yes No

If yes, list the special equipment. Special equipment cost should be included in the **New Academic Degree Program Business Plan Excel file**.

**Microbiology lab equipment
Materials and Supplies for Medical Laboratory**

D. Facilities

Will any new facilities be required specifically for the program? Yes No

If yes, list only **new** facilities. New facilities cost should be included in the



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New Academic Degree Program Business Plan Excel file.

Will any renovations to any existing infrastructure be required specifically for the program?

Yes No

NACC will renovate and existing space to facilitate the new program

If yes, list the renovations. Renovation costs should be included in the **New Academic Degree Program Business Plan Excel file.**

E. Assistantships/Fellowships

Will the institution offer any assistantships specifically for this program?

Yes No

If yes, how many assistantships will be offered?

The expenses associated with any *new* assistantships should be included in the **New Academic Degree Program Business Plan Excel file.**

F. Library

Provide a brief summarization (one to two paragraphs) describing the current status of the library collections supporting the proposed program.



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Medical Lab Technician

Learning Resources Center

The Northeast Alabama Community College Learning Resources Center's collection currently contains over 45,000 print books and over 200,000 electronic books. The LRC already owns or licenses items relevant to a medical lab technician program. However, should the medical lab technician program be approved, additional books and eBooks related to medical lab technician would be purchased for the collection.

The following examples of publications are currently available to NACC students and instructors through online databases or in the LRC:

Source Type	Publication Name
Journal	<i>American Society for Clinical Laboratory Science</i>
Journal	<i>Archives of Pathology and Laboratory Medicine</i>
Journal	<i>Critical Reviews in Clinical Laboratory Sciences</i>
Journal	<i>Internal Journal of Laboratory Hematology</i>
Journal	<i>Journal of Allied Health</i>
Journal	<i>Journal of the American Association for Laboratory Animal Science: JAALS</i>
Journal	<i>Journal of Medical Sensors and Signals</i>
Journal	<i>Laboratory Animal Research</i>
eBook	<i>Lab Notes: Guide to Lab and Diagnostic Tests</i>
Print Book	<i>Lab Values: Everything You Need to Know about Laboratory Medicine and Its Importance in the Diagnosis of Diseases</i>
Journal	<i>Laboratory Medicine</i>
eBook	<i>Manual of Lab Investigations in Rheumatic Diseases</i>
Journal	<i>Medical Laboratory Observer: MLO</i>
Print Book	<i>Medical Terminology Systems: A Body Systems Approach</i>
Journal	<i>Scandinavian Journal of Clinical and Laboratory Investigation</i>
eBook	<i>Vestibular Lab Manual</i>

Access to most LRC resources is available from both on and off campus. While orientations to the LRC's resources and services are often conducted in a formal group setting, instruction is also conducted informally. Daily, LRC faculty and staff members provide informal, often one-on-one training, to students, instructors, and community patrons on the use of LRC resources and services. These one-on-one orientations can be in person or through various other modes of communication such as phone, email, text, or instant messaging, using the Ask-a-Librarian service. Online tutorials concerning how to use various databases are also posted on the website.



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Will additional library resources be required to support the program?

Yes No

If yes, briefly describe how any deficiencies will be remedied, and include the cost in the **New Academic Degree Program Business Plan Excel file**.

G. Accreditation Expenses

Will the proposed program require accreditation expenses?

Yes No

If yes, briefly describe the estimated cost and funding source(s) and include cost in the **New Academic Degree Program Business Plan Excel file**.

Accreditation fees are estimated at \$3,500 for initial accreditation in years 1 and 2. Thereafter costs to maintain accreditation is estimated at \$1,000 annually.

H. Other Costs

Please explain any other costs to be incurred with program implementation, such as marketing or recruitment costs. Be sure to note these in the **New Academic Degree Program Business Plan Excel file**.

I. Revenues for Program Support

Will the proposed program require budget reallocation?

Yes No

If yes, briefly describe how any deficiencies will be remedied and include the revenue in the **New Academic Degree Program Business Plan Excel file**.

Will the proposed program require external funding (e.g., Perkins, Foundation, Federal Grants, Sponsored Research, etc.)?

Yes No

NACC was awarded a Rural Healthcare grant to start two new healthcare programs. Funding is designated to complete renovations on existing space, purchase required program equipment, and to fund faculty and staff salaries in the first year.

If yes, list the sources of external funding and include the revenue in the **New Academic Degree Program Business Plan Excel file**.

NACC was awarded a Rural Healthcare Grant in the amount of \$2.6 million to start 2 new healthcare degree programs. Proceeds will be used to pay for building renovations, equipment, and instructor salaries.

Please describe how you calculated the tuition revenue that appears in the **New Academic Degree Program Business Plan Excel file**. Specifically, did you calculate using cost per credit hour or per term? Did you factor in differences between resident and non-resident tuition rates?

Tuition revenue is calculated on a per credit hour basis for in-state students.



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New Academic Degree Program Summary/Business Plan

Use the Excel form from ACHE's Academic Program webpage located at <https://www.ache.edu/index.php/forms/>, named **New Academic Degree Program Business Plan**, to complete the New Academic Program Degree Proposal.

Instructions and definitions are provided in the Excel file. **The New Academic Degree Program Business Plan should be uploaded as an Excel file (.xlsx) in the Academic Program Review (APR) Portal.**

Steps for Submitting the New Academic Degree Proposal

1. Complete the **New Academic Degree Proposal** document.
2. Attach the letters of support from external entities listed in *Section I.D.* at the end of the **New Academic Degree Proposal** document.
3. Save the **New Academic Degree Proposal** document as a **.pdf file**.
4. Complete the **New Academic Degree Program Business Plan** and save as an **.xlsx file**.
5. Login to the Academic Program Review (APR) Portal at apr.ache.edu using your ACHE-provided login information. If you are not a designated user for your institution, contact your designated user.
6. Provide responses to questions in the APR Portal.
7. Upload the **New Academic Degree Proposal .pdf file** in the APR Portal.
8. Upload the **New Academic Degree Program Business Plan .xlsx file** in the APR Portal.
9. Click to "Validate" the proposal and then address any issues with your submission.
10. Once validation is clear, click "Review" to check your responses before submitting. If all looks good, click "Submit" at the bottom of the review screen.
11. The system will then prompt you to "Lock" the submission. Your proposal is considered submitted only once it has been locked within the APR Portal.

NOTE: Proposals that have not been locked by the deadline will not be reviewed for consideration of inclusion on the next Commission agenda.

ACADEMIC DEGREE PROGRAM PROPOSAL SUMMARY

INSTITUTION:	Northeast Alabama Community College		
PROGRAM NAME:	Medical Laboratory Technology	CIP CODE:	51.1004
SELECT LEVEL:	UNDERGRADUATE (BACHELOR'S)		

ESTIMATED *NEW* EXPENSES TO IMPLEMENT PROPOSED PROGRAM

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	TOTAL
FACULTY	\$80,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$920,000
ADMINISTRATION/STAFF	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$280,000
EQUIPMENT	\$250,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$280,000
FACILITIES	\$575,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$585,000
ASSISTANTSHIPS/FELLOWSHIPS								\$0
LIBRARY	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,000
ACCREDITATION AND OTHER COSTS	\$3,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$9,500
TOTAL EXPENSES	\$950,500	\$187,000	\$187,000	\$187,000	\$197,000	\$187,000	\$187,000	\$2,082,500

NEW REVENUES AVAILABLE FOR PROGRAM SUPPORT

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	TOTAL
REALLOCATIONS								\$0
EXTERNAL FUNDING	\$1,195,000							\$1,195,000
TUITION + FEES	\$72,576	\$145,152	\$145,152	\$217,728	\$217,728	\$217,728	\$217,728	\$1,233,792
TOTAL REVENUES	\$1,267,576	\$145,152	\$145,152	\$217,728	\$217,728	\$217,728	\$217,728	\$2,428,792

ENROLLMENT PROJECTIONS

Note: "New Enrollment Headcount" is defined as unduplicated counts across years.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	AVERAGE
FULL-TIME ENROLLMENT HEADCOUNT	No data reporting	24	24	36	36	36	36	32.00
PART-TIME ENROLLMENT HEADCOUNT								0.00
TOTAL ENROLLMENT HEADCOUNT		24	24	36	36	36	36	32.00
NEW ENROLLMENT HEADCOUNT		12	12	24	24	24	24	20.00
Validation of Enrollment			YES	NO	YES	NO	NO	

DEGREE COMPLETION PROJECTIONS

Note: Do not count Lead "0"s and Lead 0 years in computing the average annual degree completions.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	AVERAGE
DEGREE COMPLETION PROJECTIONS	No data reporting	9	18	18	27	27	27	21.00