Healthcare Skills Certificate – Notes from A&S Planning and Budget Committee

The A&S Planning and Budget Committee has reviewed the documentation for the proposed Healthcare Skills Certificate. The committee requests the following issues be addressed.

1. Please clarify the specific skills this program would provide students to prepare them for healthcare careers. Would the program provide sufficient training for the positions listed in Appendix A or do some of these positions require additional training/licensing? Since this program is a collaborative effort with the School of Public Health, School of Medicine, Dentistry and Nursing the proposal should include letters of support from those units.

Below is a list of skills that we identified as being taught as a part of the certificate. This list comes directly from the existing Digital Credential on Credly.

Laboratory testing	Written and oral communication
Laboratory techniques	Diagnostic reasoning
Handling instruments	Critical thinking
Quality control	Identifying
Specimen labeling	Listening
Specimen handling	Observations
Specimen transfer	Networking
Good lab practice	Skills Analysis
Point of care testing – quick tests	Cultural Sensitivity
Decontamination	Professionalism
Lab safety	Workplace etiquette
PPE and lab safety	Collaboration
Aseptic technique	Teamwork
Sterile techniques/sterilization	
Design of Experiments	
Bacterial cultures	
Microscopy	
Centrifugation	
CLIA regulations	
HIPPA	
Human Subjects Training	

The jobs listed in Appendix A are those that do not carry special licensure. Some of the jobs such as a clinical lab technician do not require licensure at the time of employment but encourage employees to get a medical lab science license within some number of years. All of them are entry level positions for which these students would be prepared.

Letters of support from Public Health and the School of Medicine are attached. I have requested letters from Nursing and Dentistry but, as yet, we have not yet made clear plans to collaborate with these two units. This is a project that is supported by a grant run out of the Provost's office and the original proposal had letters of support from other units. Dr. Bradley could provide additional information. Note that in #3 below, there are no Nursing or Dentistry sites listed.

2. What is the rationale for the projected student numbers (i.e. 10 new students/year in years 1 and 2, 15 new students/year in year 3, and 10 new students/semester in years 4 and 5). How will the program be advertised/marketed? Have these expenses been included in the budget? This program has great potential for growth. The potential burden of increased training (i.e. HIPPA, DEHS) should be addressed.

T potential enrollment numbers are estimates. It was unknown what to expect but wanted to keep it reasonable for a nascent program. The program did not meet its first year prediction, we had 8 students finishing both classes and enrolling in the first internship class. Our numbers are likely to increase when we can advertise this as a real, conferrable, certificate, with tangible employment opportunities identified. The proposed numbers are conservative but keeps us within reasonable expectations for a total number of internships in any semester. Also, we did not plan to offer the Biol 321 and PHPH 250 classes in the spring until 2026 thus, new students would be entering the program only in the fall. In 2026, assuming that the program is successful, we will consider offering the courses in the spring as well. In that case, the largest number of students in internships in any single semester would be no more than 30.

Projected numbers of students:

	Courses					
Year	Biol 321/Phph 250	Biol 322	Biol 323	completed certificates by end of semester	total cr hr in year	tuition generated ($331 per cr hr)
F23	10				60	19860
S24		10				
F24	15		10	10	120	39720
S25		15				
F25	15		15	15	210	69510
S26	10	15	15	15		
F26	10	10	15	15	195	64545
S27	10	10	10	10		
F27	10	10	10	10	180	59580
S28	10	10	10	10		
				85	765	253215

Because this program is part of a CPE grant, we've already invested in marketing materials. We have a digital credential logo already designed and in use and we have marketing flyers, a poster and other materials already generated. We will make minor changes to these materials as needed but it will not be an additional expense. We are working with undergraduate admissions to connect with JCTC for marketing and we will provide recruiters with program information. The digital credential is advertised on our website and searchable on Credly.

Numbers of students in the program will be limited by class size. The lab class can accommodate only 24 students at one time. Essentially, we planned that this would be the limit but figured that most likely there would be fewer students at the beginning. The DEHS and HIPPA training can be done with 24 students in one class at one time (parts of the training are online).

3. The internships are a critical feature of this program. This will be a lot of work at the projected enrollment of 40 interns/year once the program is fully operational. Does this program build on prior internship experience? Who is responsible for finding the required number of internship positions? Does the program need an internship director similar to other programs/departments with a large number of internships? How is this included in the budget? The committee is concerned that the faculty overseeing these internships may not receive sufficient compensation on their AWP.

Two faculty supported by the CPE grant have visited with over 26 different healthcare organizations and institutions to secure internships and build partnerships. The two faculty met with representatives from the following organizations who have expressed interest in collaborating with us and are now working with University Counsel to create "affiliation agreements":

1. Food Studies Institute, Inc.
2. Markey Cancer Center Affiliate Network
3. Downtown YMCA
4. UofL Physicians
5. UofL Office of Emergency Management, Department of Public Safety
6. Kentucky Cancer Link
7. St. John's Center
8. Family Community Clinic
9. Heuser Hearing Institute
10. CLB Envirome Institute, Department of Medicine
11. Tip It Forward
12. Oldham County Health Department
13. Child Family Health International
14. Clark County Health Department
15. Aptiva Health
16. Louisville Metro Public Health and Wellness
17. University of Louisville School of Medicine Department of Physiology
18. Northeast YMCA Cancer and Parkinson's Program
19. U of L Health Department of Family and Geriatric Medicine
20. Mary and Elizabeth
21. Home of the Innocents
22. Southeast Family YMCA
23. Northeast Family YMCA
24. YMCA at Norton Commons
25. Trager Institute of Optimal Aging
26. Cardinal Station - Campus Health Services

Additionally, since this is a collaboration with Public Health, they provided us with their 98 confirmed internship sites that we might use to support the two classes. Those can be found here: https://cardmaillouisville.sharepoint.com/:x:/s/public-sphis/acprogs/mph/mphpe/ESu5c4ZJ1ApAoLrDSMXJz20BJNVp8jjDXaTQqrh_gtuZ_Q?rtime=9Oz4MnNc20g

The two internship classes will be a part of the regular teaching load for a faculty member. This is currently how we conduct our Biol 490 Internship class. One faculty member works with the institutes and students during the semester. This is a reasonable load since all of the internship sites will be pre-approved and have affiliation agreements in place. Also, at the end of Biol 321, the instructor works with students on preparing for internships in the spring so these students will be ready to go early in the semester. We hosted the first internship fair with ten of these organizations in fall at the end of our first offering of Biol 321 and it was a huge success. The second internship experience will build on the first or may be an entirely different direction, depending on student career trajectory needs.

Fall 24 – Biol 321 lab course, PHPH 250
Spr 25 – Biol 322 Internship I
Fall 25 – Biol 321 lab, PHPH250, Biol 323 Internship II
Spr 26 – Biol 321 lab course, PHPH 250, Biol 322 Internship I, Biol 323 Internship II

4. The budget details need to be expanded and carefully reviewed to make sure all revenues and expenses are included and that all documents are consistent. Specifically
    a. Faculty instructional time needs to be included as either a new or existing expense. This includes time for existing faculty, who may otherwise be teaching other courses. It would be very helpful to see this broken down by semester.

Faculty instructional time:
In Biology this includes 2.5 courses each year until 2026 when we might open sections of Biol 321 in spring (pending program success). To accommodate this, we are no longer offering a 3-cr class that was often under-enrolled. So, the faculty member who was teaching that class can teach in the certificate program. This leaves 1.5 additional courses to cover. Note that these courses currently exist and are on the schedule for the department. The Biology Department is committed to this program and will maintain these classes as long as we have sufficient enrollments (whether or not it is officially listed as a certificate). In Public Health, the college was already offering PHPH 250 and they have the faculty to maintain this ½ semester online course.

Breakdown for Biology classes:
First three fall semesters: 1 credit lab course = 5% on AWP and a 3-cr internship course = 10% on AWP
First three spring semesters: 3-cr internship course = 10% on AWP
Subsequent fall and spring semesters: 1 credit lab course = 5% on AWP and a 2 x 3-cr internship courses = 20% on AWP

Salary for Term faculty working on this project in Biology = $56,000/year; this person has a minimum of a 3-3 course workload or 85% - 90% teaching responsibility. 90% of 56,000 is $50,400, of this, a maximum of 50% will be devoted to the certificate classes = $25,200. Assume 28% for fringe benefits, $7056, the total is = $32,256. (In years 1, 2 the cost is half that for years 3-5.)

In PHPH, a Term faculty member making $65,000/year will teach a ½ semester 2-cr class for 10% on their AWP either once or a maximum of twice per year. The max of 20% of time in a year = $13,000 +$3640 for fringe = $16,640. In years 1-2, the cost is half ($8320) that for years 3-5.

Years 1-2 = 16128 + 8320 = 24448
Years 3-5 = 32256 + 16640 = 48896

    b. The PTL costs in Document 2f do not appear in the budget form 2d.

That was an error. Now that all of the faculty loads are included in the budget sheet as expenditures, there's no need to estimate a PTL, which was not originally planned anyway.

    c. On form 2d, it is stated that $50,000/yr in years 1 and 2 will be used mainly for the development of instruction materials. Please elaborate. Will funds be needed for this after the CPE funds are exhausted?

Funds will not be needed for this after the grant funds are depleted. The grant funds provided support for securing internships and purchasing supplies and equipment for the lab course. In the future, there

will be a minimum lab fee associated with the lab course that will cover consumable supplies. We have purchased all equipment needed for the lab into the future. On the original budget spreadsheet these were listed in both revenues and expenses. I moved them to revenues because it is revenue from the grant that is being used to get the program started. I removed them from expenses.

d. The budget should include the lab fees generated by BIOL 321 and estimated expenses to run the BIOL 321 laboratory.

Lab fees generated by Biol 321 are $50/student. These are sufficient to purchase consumable materials used during the semester. We added lab fees (see below) in the budget "funding sources" sheet.

Total lab fees as per our table given above are:

Year	Biol 321	
F23	10	500
S24		
F24	15	750
S25		
F25	15	750
S26	10	500
F26	10	500
S27	10	500
F27	10	500
S28	10	500