



Carolinas College of Health Sciences
Carolinas College of Health Sciences
Fact Book 2007

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The Rankin Education Center
1200 Blythe Boulevard
P.O. Box 32861
Charlotte, NC 28232
(704) 355-5043

Web address for College Publications: <http://www.carolinacollege.org/data.cfm>

FACT BOOK 2007

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GENERAL INFORMATION

History: Carolinas College of Health Science's roots date back to the early 1940's when hospital-based education was offered at Charlotte Memorial Hospital. In the early 1990's, the college was incorporated as an owned subsidiary of the Charlotte Memorial Hospital Authority, a quasi-public entity. Today it operates as a multi-program, regionally accredited college supporting the nursing and allied health workforce needs of the greater Charlotte-Mecklenburg area.

Carolinas College of Health Sciences is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award the associate of applied science degree. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of Carolinas College of Health Sciences.

Academic Programs:

- Associate of Applied Science degree in Nursing and Radiologic Technology
- Diploma in Surgical Technology and Pre-Nursing
- Diploma in Paramedic, Certificate in Emergency Medical Services-Basic
- Clinical education certificate in Medical Technology
- Single course offerings in general and continuing education

Non-Credit Continuing Education:

- Certificate in Advanced Patient Transport, Phlebotomy and Nurse Aide I and II
- Basic and Advanced life support training
- Infusion Therapy
- Phlebotomy Skills Update

Program-Specific Accreditation:

- Commission on Accreditation of Allied Health Education Programs (CAAHEP)
- Joint Review Committee on Education in Radiologic Technology (JRCERT)
- National Accrediting Agency for Clinical Laboratory Sciences (NAACLS)
- National League for Nursing Accrediting Commission (NLNAC)

Approval:

- North Carolina Board of Nursing (Nursing Program/Nurse Aide II)
- North Carolina Department of Health and Human Services/Division of Health Service Regulation (Nurse Aide I)
- American Heart Association (Life Support Education)
- North Carolina Office of Emergency Medical Services
- North Carolina State Approving Agency for Veterans Benefits

Student population:

- Recent high school graduates
- College graduates
- Adults in career transition

GENERAL INFORMATION (cont.)

Alumni: Carolinas College of Health Sciences recognizes alumni from each of the former hospital-based programs that are part of the current College structure including Medical Technology, Nursing, Radiologic Technology, and Surgical Technology. There are over 2,000 active alumni and approximately 5,000 in the College's rich history.

Technology: The extensive wireless network on campus allows for access throughout the College. There are two open-access computer labs available for student use with extended hours in the evenings and on weekends.

Library: The Area Health Education Center (AHEC) Library and Information Resource Center located on the campus of Carolinas Medical Center provides comprehensive information and library services to students and faculty from the Carolinas College of Health Sciences. The library's collection includes over 6,000 books, 800 current print journal titles and 1,500 audio visual materials. Updated course syllabi and textbooks are kept in the library for students. The library is wireless and provides a computer lab, AV viewing rooms, study rooms, and a conference room for use by students and faculty. All students and faculty of the College are provided access to the AHEC Digital Library (ADL). This provides access to 1,000+ full text e-journals, more than 100 e-books, and databases such as Medline, Cinahl, Cochrane, and Stat-Ref. The ADL is available from any computer with internet access, either on or off campus.

Simulation: In 2007, the College opened a four-room suite dedicated to medical simulation. Four high-fidelity mannequins, a mock operating room, two mock patient rooms, a control room, and various cameras allow realistic health-care simulation to unfold, be captured on video, and streamed to adjunct classrooms or replayed for subsequent debriefing. A nursing skills lab provides six low-fidelity mannequins in a simulated hospital environment. Expansion of simulation is planned for 2008.

2007 COLLEGE QUICK FACTS

| ENROLLMENT (AS OF FALL 2007): | |
|--|---------------|
| Total Headcount Enrollment: | 484 |
| Total Full-time equivalent (FTE) Enrollment: | 329.42 |
| Total number of individuals completing continuing education courses: | 1256 |
| Average age of students: | 26 |
| Percent of new students who were NC residents: | 93% |
| Percent of new students who were ethnic minorities: | 20% |
| Percent of new students who were men: | 10% |
| Percent of students who were enrolled part time: | 78% |

| OUTCOMES: | |
|---|--------------|
| Percent of students who graduated within 150% of program length: | 80% |
| Percent of graduates placed in employment position within 6 months of graduating: | 97.8% |
| Percent of 2007 graduates who passed required licensure/certificate exams on first attempt: | 96.8% |

| PERSONNEL (AS OF FALL 2007): | | | |
|--|------------|----------------|-----------|
| Total employees: | 101 | Total faculty: | 61 |
| Full time: | 47 | Full time: | 22 |
| Part Time: | 27 | Part Time: | 21 |
| PRN: | 18 | PRN: | 12 |
| Federal Work Study: | 9 | Adjunct: | 6 |
| Percent of employees who were ethnic minorities: | | 20% | |
| Percent of employees who were men: | | 10% | |

| COSTS AND STUDENT FINANCIAL RESOURCES: | |
|---|-----------------|
| Tuition (per credit hour) for Degree and Diploma programs: | \$205.00 |
| Activity fees (per semester): | \$25.00 |
| Technology fee (per semester): \$75.00 for health care students and general education and pre-nursing students with 6 or more hours per semester. \$25.00 for students with fewer than 6 hours per semester | |
| Nearly \$2,000,000 was awarded in financial aid in the form of grants, loans, scholarships, and work study opportunities | |

STUDENT INFORMATION

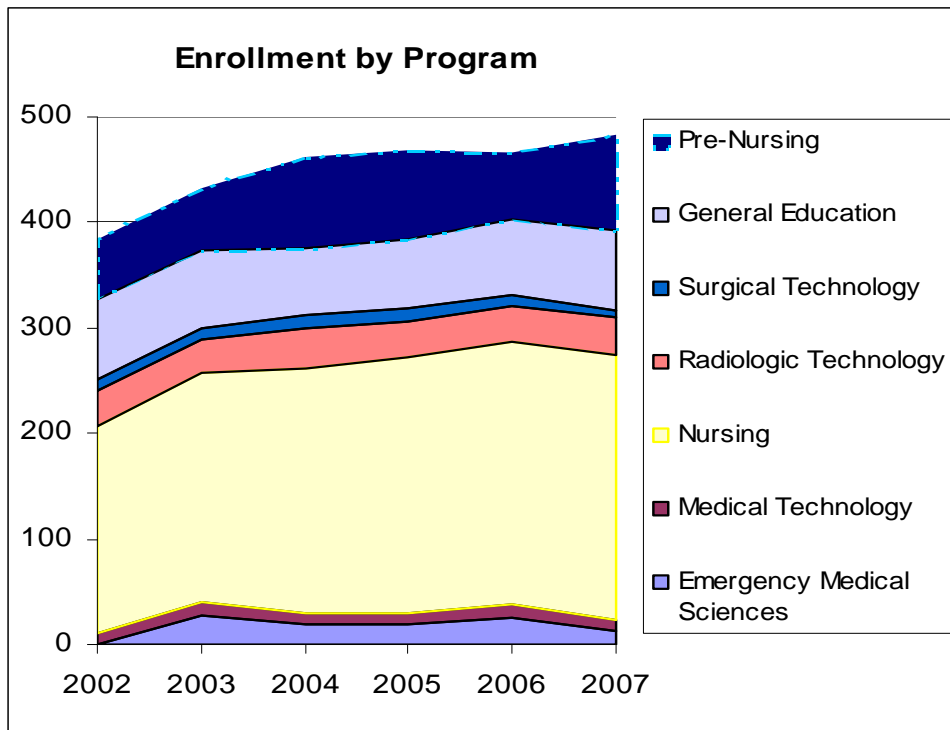
QUICK SUMMARY

- ❖ Overall increase in student enrollment, with decreases in Surgical Technology and Emergency Medical Sciences. Large increase in Pre-Nursing enrollment
- ❖ Consistent annual enrollment in Continuing Education offerings
- ❖ Increase from 2006 for Admissions Yield (number of application, acceptances, and program starts)
- ❖ Shifts in new student demographics: Increase in ethnic minorities and decrease in male students
- ❖ Stable overall graduation and placement rates across programs
- ❖ Overall increase for pass rates on certification exams, all programs with >90% pass rates, and all pass rates above national average

Trended Total College Enrollment by Program (based on Fall 2007 enrollment)

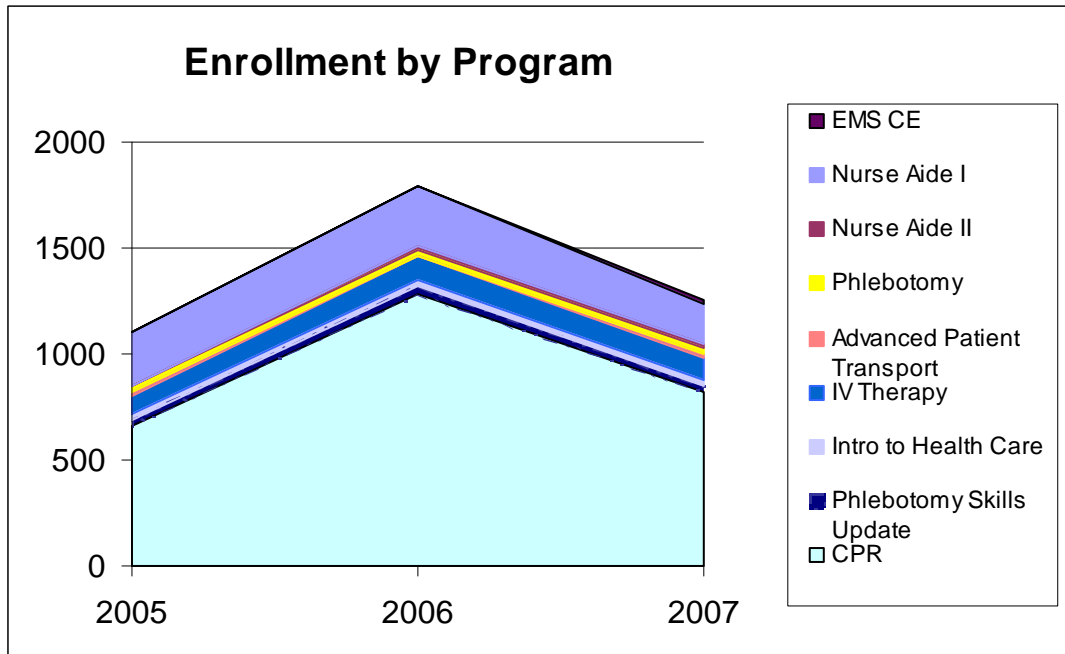
| Source: Monthly Census Report | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 06-'07 % Change |
|------------------------------------|------|------|------|------|------|------|-----------------|
| Emergency Medical Sciences* | 0 | 28 | 18 | 19 | 26 | 12 | -53.85% |
| Medical Technology | 10 | 12 | 11 | 11 | 11 | 12 | 9.09% |
| Nursing | 197 | 217 | 232 | 243 | 249 | 251 | 0.80% |
| Radiologic Technology | 34 | 32 | 39 | 33 | 34 | 35 | 2.94% |
| Surgical Technology | 11 | 11 | 12 | 12 | 12 | 8 | -41.67% |
| General Education | 75 | 73 | 64 | 65 | 70 | 76 | 8.57% |
| Pre-Nursing | 56 | 60 | 85 | 86 | 65 | 91 | 40.00% |
| College Summary | 383 | 433 | 461 | 469 | 467 | 484 | 3.64% |

* Due to Gulf Coast Disaster Relief efforts in 2006, no new students were admitted in 2007.



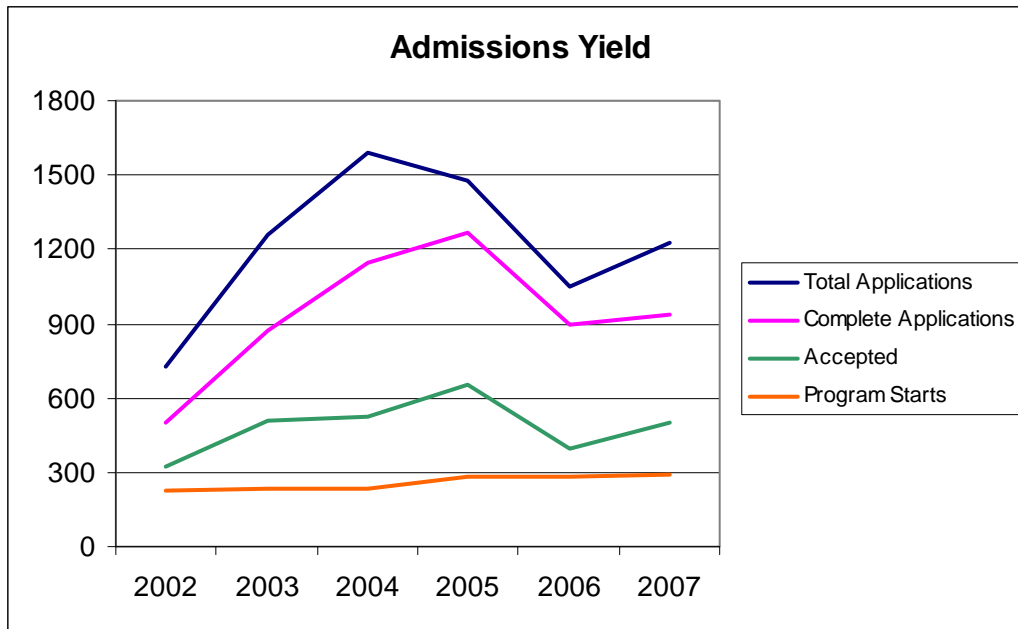
Trended Total Continuing Education Completers by Program

| Source: Lifelong Learning/ CE Record | 2005 | 2006 | 2007 | 06-'07 % Change |
|--------------------------------------|------|------|------|-----------------|
| Nurse Aide I | 253 | 288 | 193 | -32.99% |
| Nurse Aide II | 0 | 17 | 20 | 17.65% |
| Phlebotomy | 26 | 25 | 24 | -4.00% |
| Advanced Patient Transport | 22 | 0 | 16 | -- |
| IV Therapy | 88 | 114 | 110 | -3.51% |
| Introduction to Health Care | 27 | 28 | 22 | -21.43% |
| EMS Continuing Education | 0 | 0 | 16 | -- |
| Phlebotomy Skills Update | 27 | 40 | 34 | -15.00% |
| CPR | 659 | 786 | 818 | 4.07% |
| College Summary | 1102 | 1298 | 1253 | -3.47% |



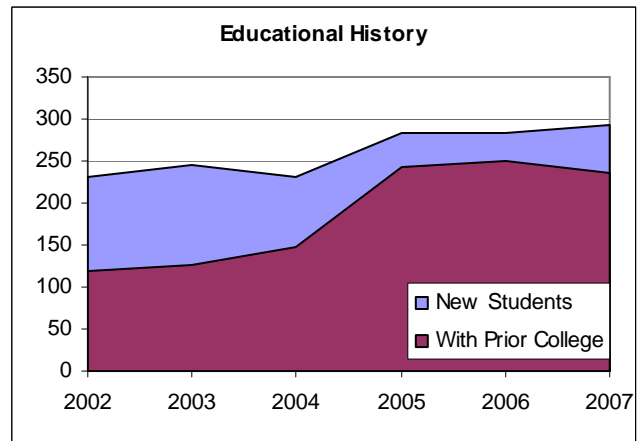
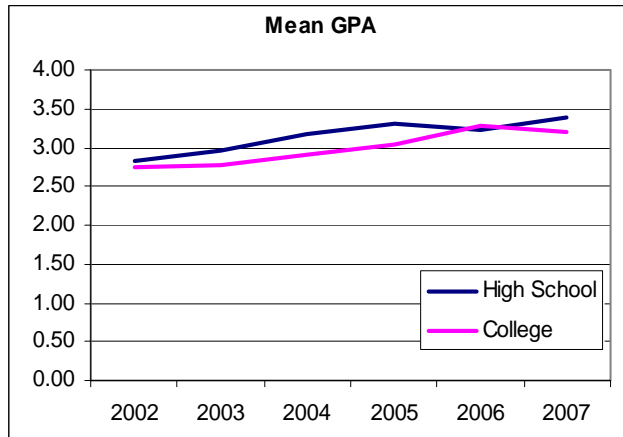
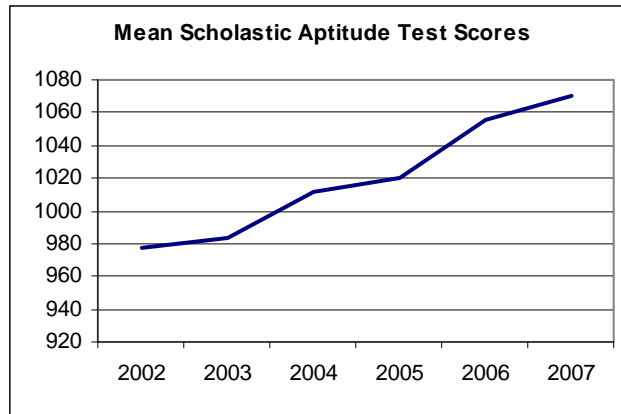
Trended Admissions Yield

| <i>Source: New Student Demographic Report</i> | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | '06-'07 % Change |
|---|------|------|------|------|------|------|---------------------|
| Applications | 728 | 1262 | 1588 | 1474 | 1048 | 1224 | 16.79% |
| Complete Applications | 501 | 871 | 1144 | 1269 | 895 | 939 | 4.92% |
| Accepted | 326 | 510 | 527 | 655 | 398 | 503 | 26.38% |
| Program Starts | 230 | 235 | 231 | 284 | 283 | 292 | 3.18% |



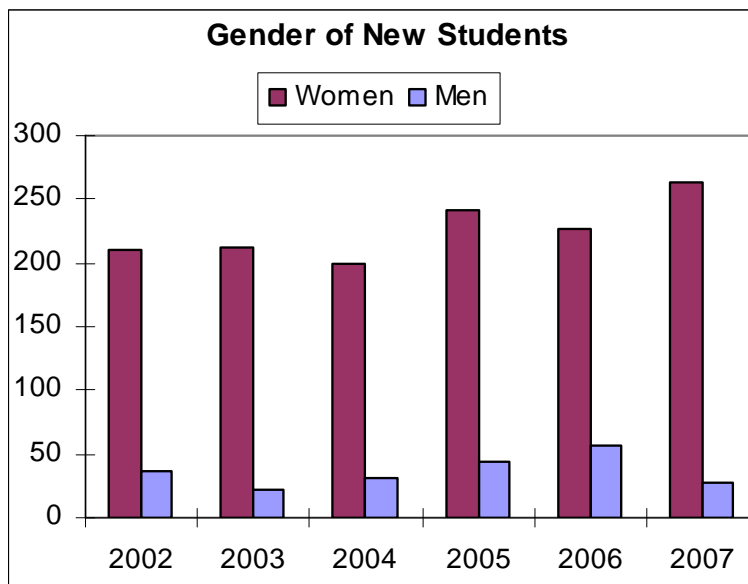
Trended New Student Profile

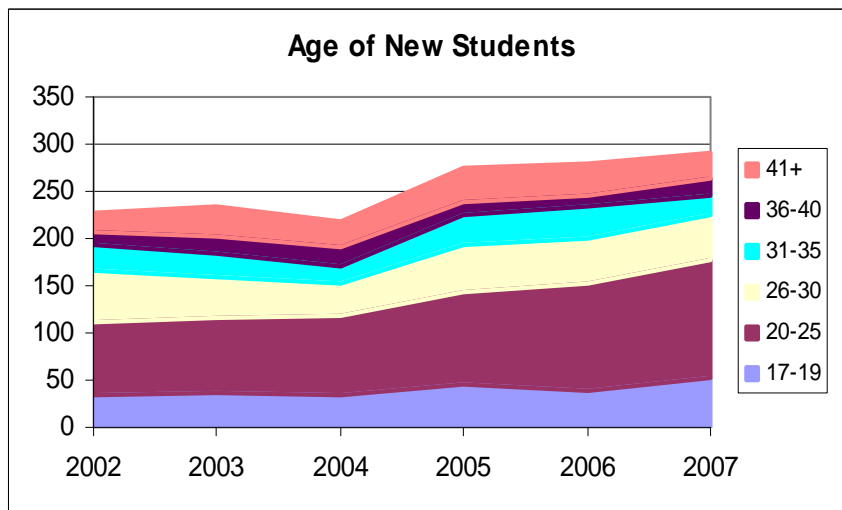
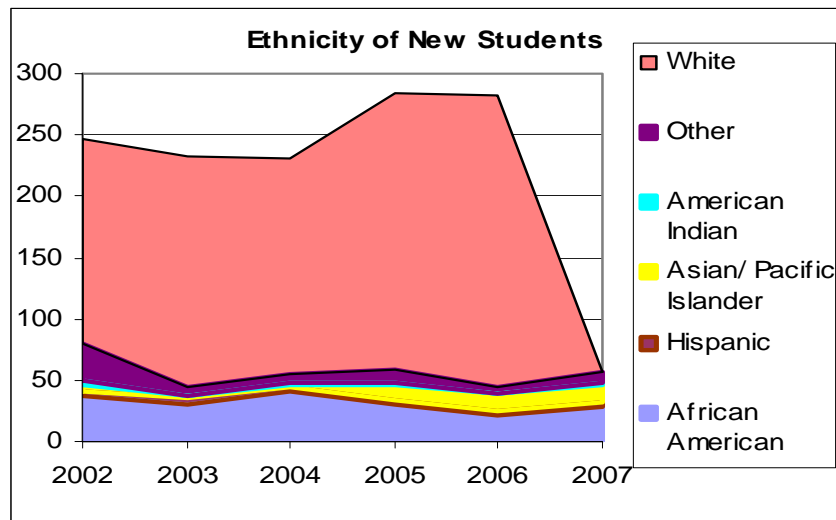
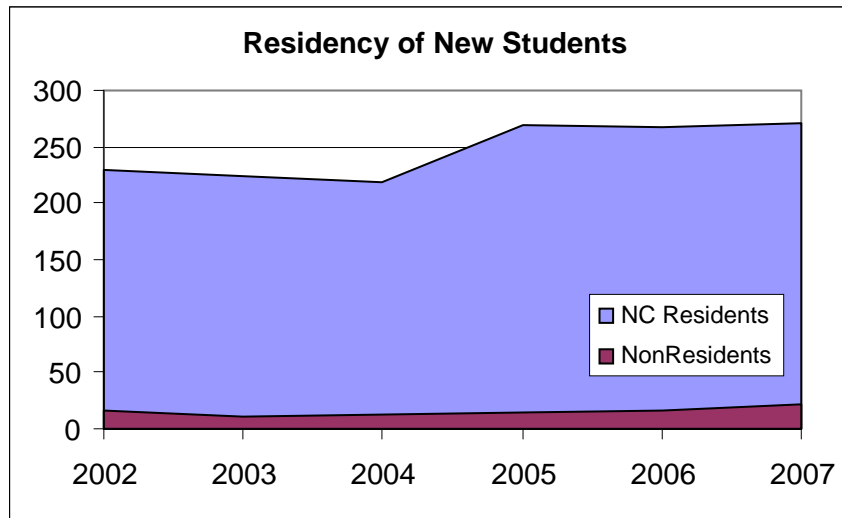
| Source: <i>New Student Demographic Report</i> | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | '06-'07 % Change |
|---|------|------|------|------|------|------|---------------------|
| New Students | 230 | 245 | 231 | 284 | 283 | 292 | 3.18% |
| Mean SAT Scores | 978 | 984 | 1012 | 1020 | 1055 | 1070 | 1.42% |
| Mean High School GPA | 2.82 | 2.96 | 3.18 | 3.30 | 3.22 | 3.39 | 5.28% |
| Mean College GPA | 2.75 | 2.77 | 2.91 | 3.03 | 3.28 | 3.21 | -2.13% |
| Prior College | 120 | 126 | 148 | 243 | 250 | 236 | -5.60% |



Trended New Student Demographics

| <i>Source: New Student Demographic Report</i> | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | '06-'07 % Change |
|---|--------|-------|--------|--------|--------|-------|------------------|
| Gender | | | | | | | |
| Men | 37 | 22 | 32 | 43 | 56 | 28 | -50.00% |
| Women | 210 | 213 | 199 | 241 | 227 | 264 | 16.30% |
| % Men | 14.98% | 9.36% | 13.85% | 15.14% | 19.79% | 9.59% | -51.54% |
| Residency | | | | | | | |
| Resident (NC) | 230 | 225 | 218 | 269 | 267 | 271 | 1.50% |
| Nonresident | 17 | 10 | 13 | 15 | 16 | 21 | 31.25% |
| Minority Status | | | | | | | |
| Minority | 80 | 45 | 55 | 59 | 45 | 57 | 26.67% |
| Nonminority | 167 | 188 | 176 | 225 | 238 | 235 | -1.26% |
| Ethnicity | | | | | | | |
| White | 167 | 188 | 176 | 225 | 238 | 235 | -1.26% |
| African American | 38 | 31 | 40 | 31 | 22 | 28 | 27.27% |
| Hispanic | 3 | 5 | 4 | 3 | 3 | 4 | 33.33% |
| Asian/Pacific Islander | 5 | 1 | 3 | 13 | 14 | 15 | 7.14% |
| American Indian | 3 | 1 | 1 | 1 | 0 | 1 | -- |
| Other | 31 | 7 | 7 | 11 | 6 | 9 | 50.00% |
| Age | | | | | | | |
| 17-19 | 35 | 36 | 35 | 45 | 38 | 53 | 39.47% |
| 20-25 | 76 | 80 | 84 | 98 | 114 | 125 | 9.65% |
| 26-30 | 54 | 43 | 33 | 50 | 47 | 47 | 0.00% |
| 31-35 | 28 | 25 | 19 | 31 | 34 | 20 | -41.18% |
| 36-40 | 13 | 19 | 20 | 14 | 13 | 19 | 46.15% |
| 41+ | 22 | 31 | 28 | 36 | 34 | 28 | -17.65% |
| Mean | 28 | 28 | 28 | 28 | 27 | 26 | -3.70% |

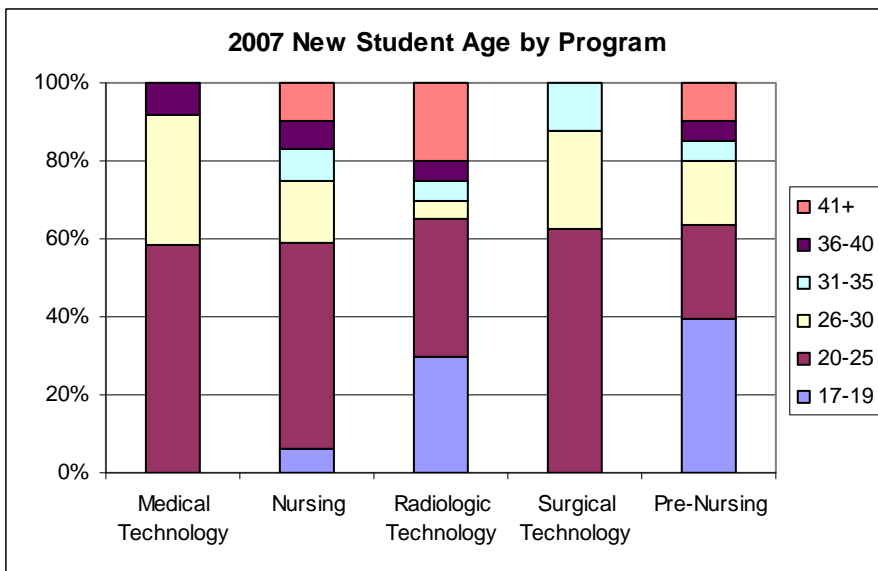
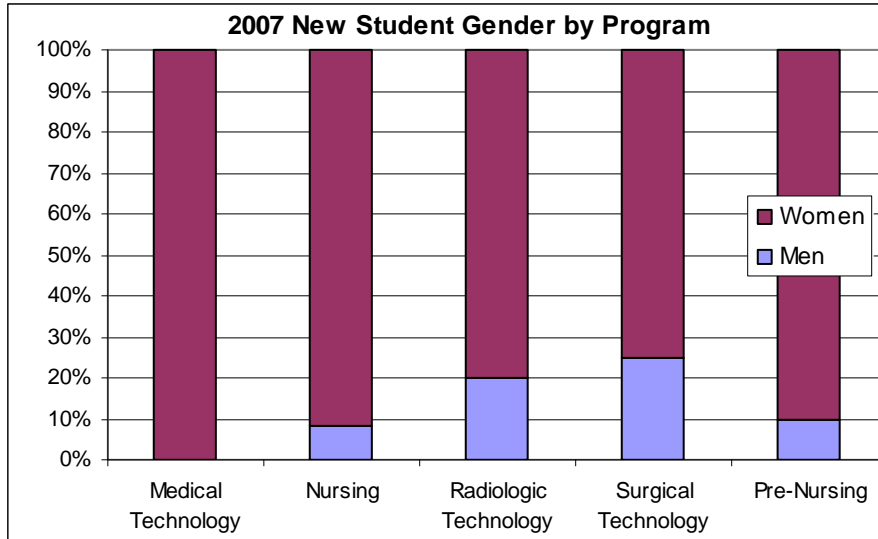




2007 New Student Gender and Age by Program

| Source: New Student Demographic Report | Men | Women | % Men | 17-19 | 20-25 | 26-30 | 31-35 | 36-40 | 41+ | Average |
|--|-----|-------|--------|-------|-------|-------|-------|-------|-----|---------|
| Emergency Medical Sciences* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical Technology | 0 | 12 | 0.00% | 0 | 7 | 4 | 0 | 1 | 0 | 25 |
| Nursing | 13 | 145 | 8.23% | 10 | 83 | 25 | 13 | 12 | 15 | 27 |
| Radiologic Technology | 4 | 16 | 20.00% | 6 | 7 | 1 | 1 | 1 | 4 | 27 |
| Surgical Technology | 2 | 6 | 25.00% | 0 | 5 | 2 | 1 | 0 | 0 | 25 |
| Pre-Nursing | 9 | 85 | 9.57% | 37 | 23 | 15 | 5 | 5 | 9 | 24 |
| College Summary | 28 | 264 | 9.59% | 53 | 125 | 47 | 20 | 19 | 28 | 26 |

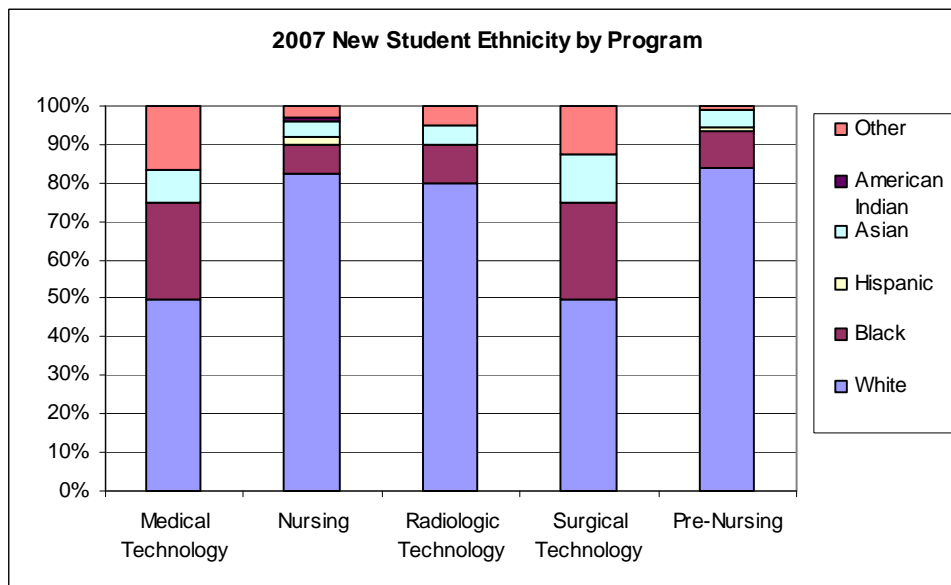
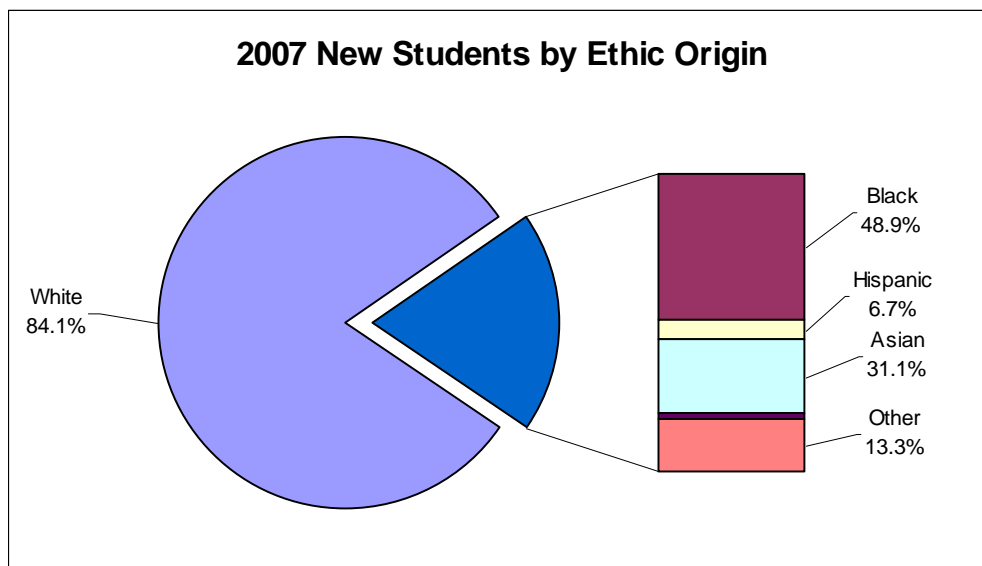
* Due to Gulf Coast Disaster Relief efforts in 2006, no new students were admitted in 2007.



2007 New Student Ethnicity by Program

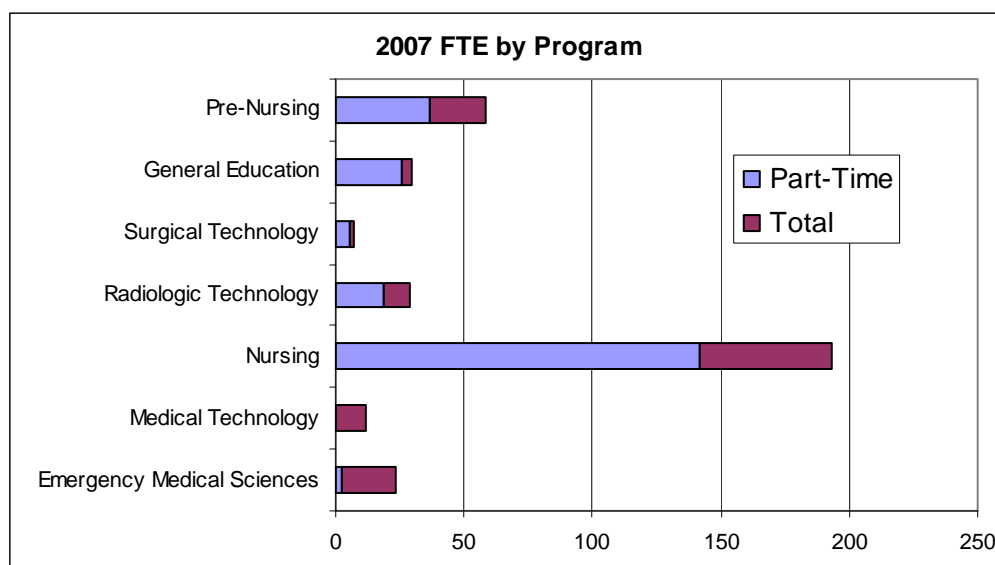
| <i>Source: New Student Demographic Report</i> | White | Black | Hispanic | Asian | American Indian | Other | Total |
|---|-------|-------|----------|-------|-----------------|-------|-------|
| Emergency Medical Sciences* | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical Technology | 6 | 3 | 0 | 1 | 0 | 2 | 12 |
| Nursing | 130 | 12 | 3 | 7 | 1 | 5 | 158 |
| Radiologic Technology | 16 | 2 | 0 | 1 | 0 | 1 | 20 |
| Surgical Technology | 4 | 2 | 0 | 1 | 0 | 1 | 8 |
| Pre-Nursing | 79 | 9 | 1 | 4 | 0 | 1 | 94 |
| College Summary | 235 | 28 | 4 | 14 | 1 | 10 | 292 |

* Due to Gulf Coast Disaster Relief efforts in 2006, no new students were admitted in 2007.



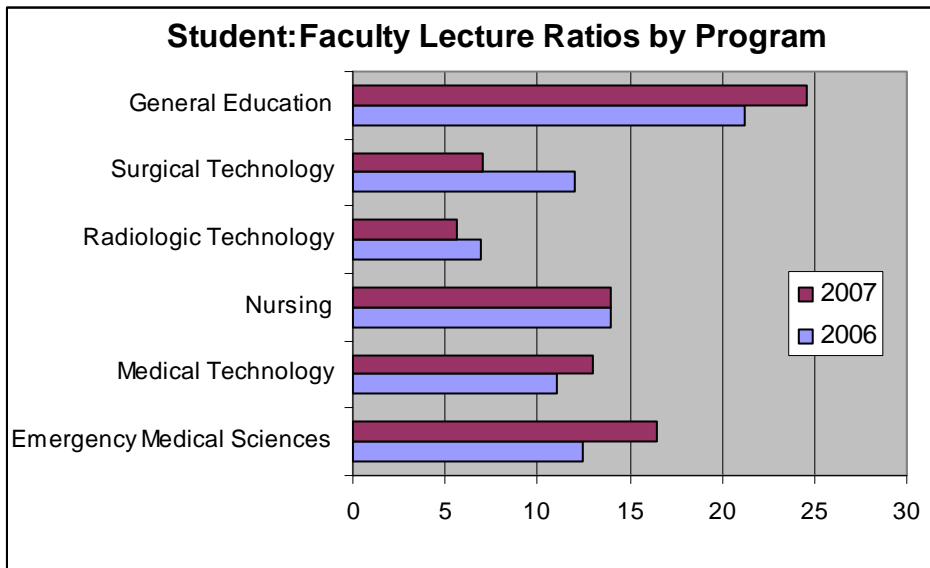
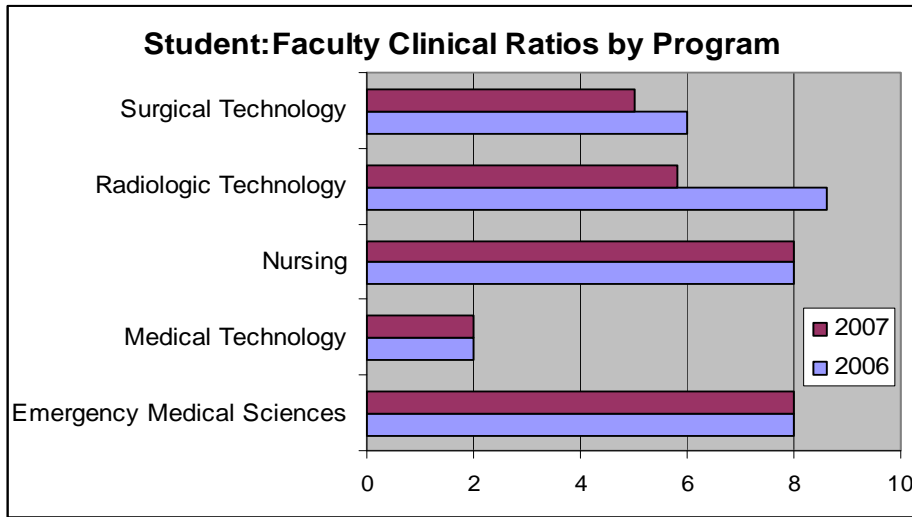
FTE Report by Program, as of Fall 2007

| <i>Source: FTE Report</i> | Sum of Credits | PT Students | FT Students | Total Headcount | PT FTE | FT FTE | FTE Total | 06-'07 % Change |
|---------------------------------------|----------------|-------------|-------------|-----------------|--------|--------|-----------|-----------------|
| Emergency Medical Sciences | 752 | 3 | 21 | 24 | 2.50 | 21 | 23.50 | -22.00 |
| Medical Technology | 576 | 0 | 12 | 12 | 0.00 | 12 | 12.00 | -8.33 |
| Nursing | 2343 | 200 | 51 | 251 | 142.08 | 53.17 | 195.25 | 1.64 |
| Radiologic Surgical Technology | 351 | 24 | 10 | 34 | 18.58 | 10.67 | 29.25 | -12.25 |
| General Education | 94 | 6 | 2 | 8 | 5.33 | 2.50 | 7.83 | 71.62 |
| Pre-Nursing | 359 | 74 | 4 | 78 | 25.92 | 4 | 29.92 | -37.90 |
| Pre-Nursing | 701 | 67 | 22 | 89 | 36.25 | 22.17 | 58.42 | -33.18 |



Average Student:Faculty Ratio by Program (based on Fall 2007 enrollment)

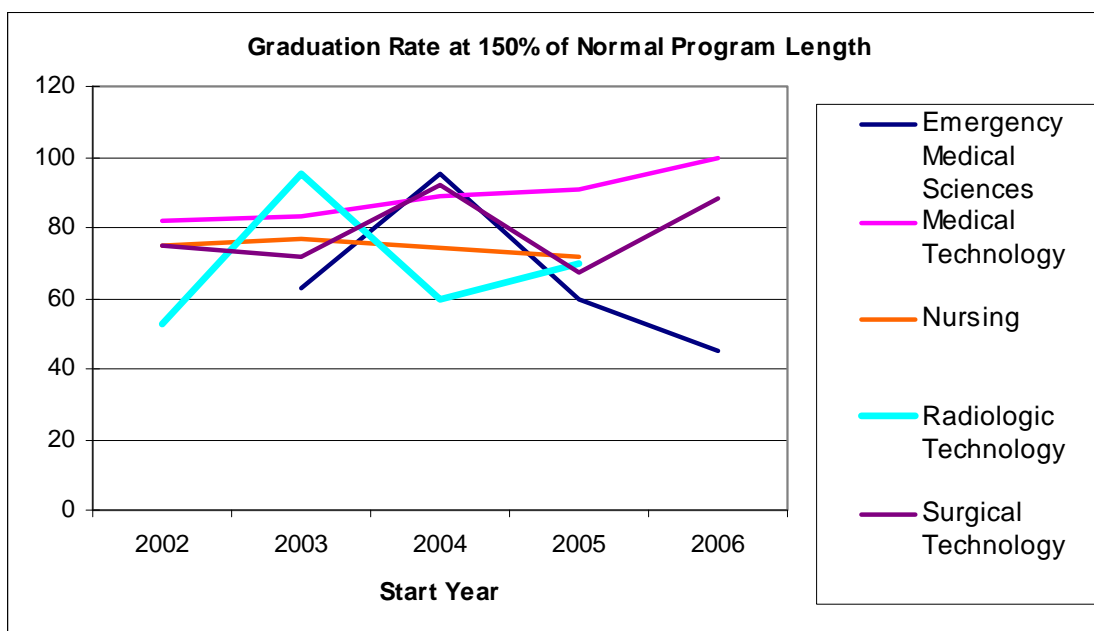
| Source: Master Course Lists | Clinical Ratios | | Lecture Ratios | | Lab Ratios | |
|-----------------------------------|-----------------|------|----------------|------|------------|------|
| | 2006 | 2007 | 2006 | 2007 | 2006 | 2007 |
| Emergency Medical Sciences | 8 | 8 | 12.5 | 16.5 | -- | -- |
| Medical Technology | 2 | 2 | 11 | 13 | -- | -- |
| Nursing | 8 | 8 | 14 | 14 | -- | -- |
| Radiologic Technology | 8.6 | 5.8 | 6.9 | 5.6 | -- | -- |
| Surgical Technology | 6 | 5 | 12 | 7 | -- | -- |
| General Education | -- | -- | 21.2 | 24.6 | 17 | 18 |



Trended 150% Graduation Rates by Program

Source: Graduation Rate Data

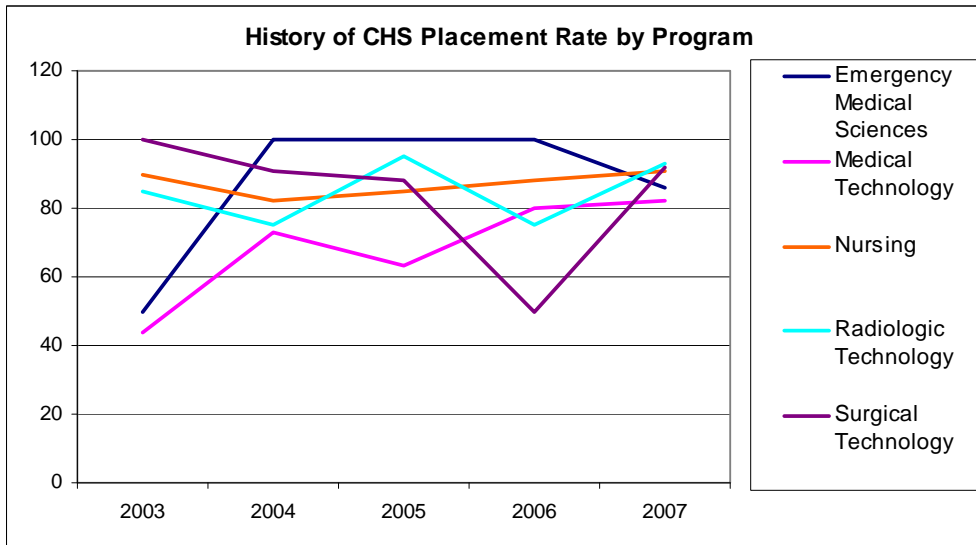
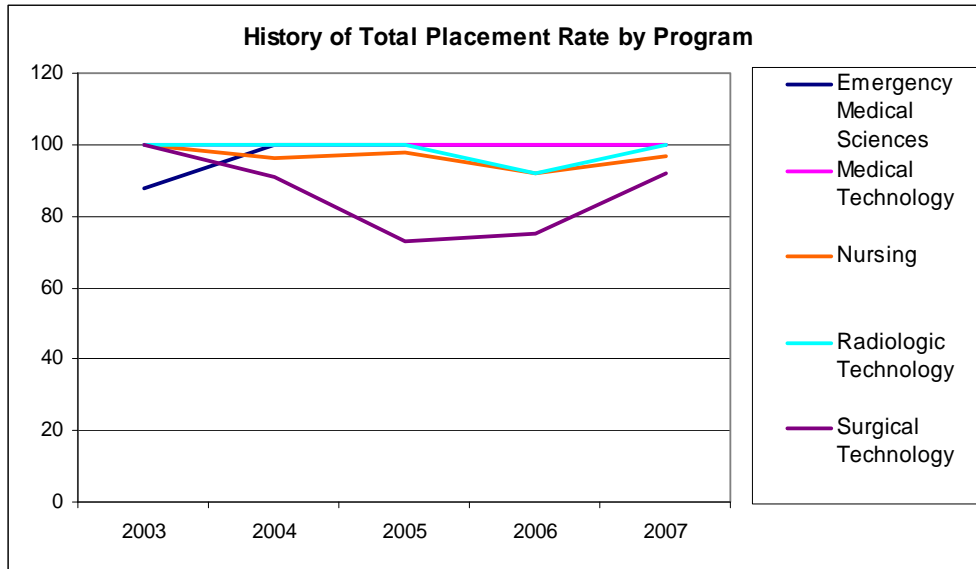
| <i>Rates calculated on 150% of Program Length by Starting Cohort</i> | 2001 | 2002 | 2003 | 2004 | 2005 | % Change from previous cohort |
|--|------|------|------|------|------|-------------------------------|
| Emergency Medical Sciences | | 63 | 95 | 60 | 45 | -25.00% |
| Medical Technology | 82 | 83 | 89 | 91 | 100 | 9.89% |
| Nursing | 75 | 77 | 74 | 72 | | -2.70% |
| Radiologic Technology | 53 | 95 | 60 | 70 | | 16.67% |
| Surgical Technology | 75 | 72 | 92 | 67 | 88 | 31.34% |



Trended Placement Rates by Program

Source: Placement Lists

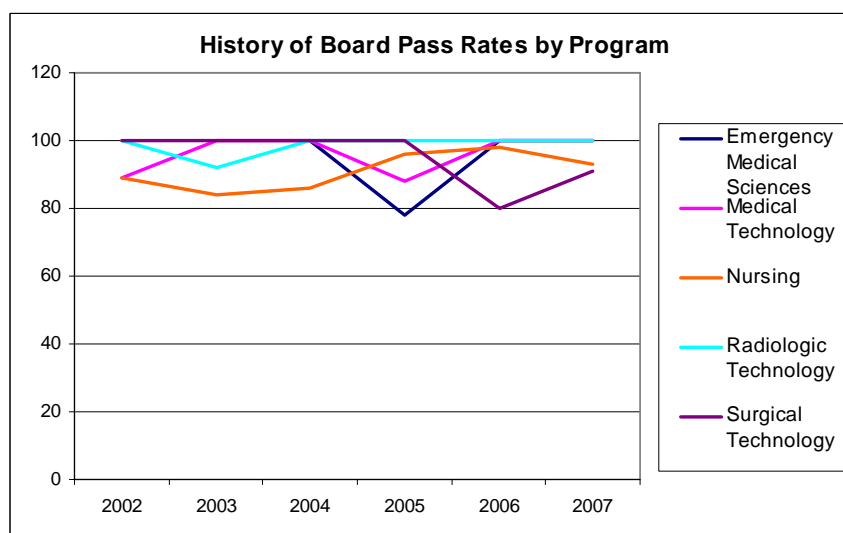
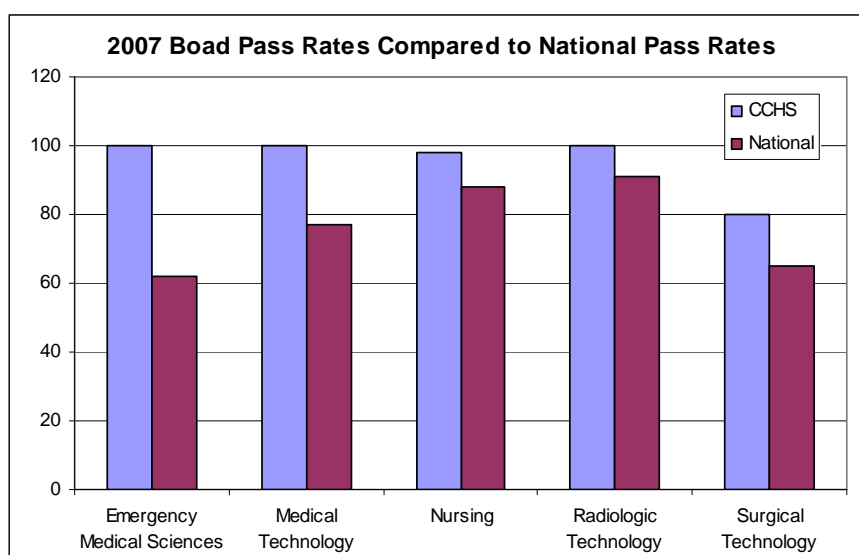
| Year of Graduation | 2003 | 2004 | 2005 | 2006 | 2007 | 2003 | 2004 | 2005 | 2006 | 2007 |
|-----------------------------------|-------|------|------|------|------|------------------------------------|------|------|------|------|
| | Total | | | | | Within Carolinas HealthCare System | | | | |
| Emergency Medical Sciences | 88 | 100 | 100 | 100 | 100 | 50 | 100 | 100 | 100 | 86 |
| Medical Technology | 100 | 100 | 100 | 100 | 100 | 44 | 73 | 63 | 80 | 82 |
| Nursing | 100 | 96 | 98 | 92 | 97 | 90 | 82 | 85 | 88 | 91 |
| Radiologic Technology | 100 | 100 | 100 | 92 | 100 | 85 | 75 | 95 | 75 | 93 |
| Surgical Technology | 100 | 91 | 73 | 75 | 92 | 100 | 91 | 88 | 50 | 92 |
| College Summary | 98 | 97 | 94 | 92 | 98 | 74 | 84 | 86 | 78.6 | 88.8 |



Trended Pass Rates by Program*

| <i>Source: Board Results</i> | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2007 National | % Change |
|-----------------------------------|------|------|------|------|------|------|------------------|-------------|
| Emergency Medical Sciences | | | 100 | 78 | 100 | 100 | 62 | 0.00% |
| Medical Technology | 89 | 100 | 100 | 88 | 100 | 100 | 77 | 0.00% |
| Nursing | 89 | 84 | 86 | 96 | 98 | 93 | 88 | -5.10% |
| Radiologic Technology | 100 | 92 | 100 | 100 | 100 | 100 | 91 | 0.00% |
| Surgical Technology | 100 | 100 | 100 | 100 | 80 | 91 | 65 | 13.75% |
| College Summary | 94.5 | 94 | 97.2 | 92.4 | 95.6 | 96.8 | | |

* Calculation of pass rates includes all individuals who took exams, regardless of the year of graduation



EMPLOYEE INFORMATION

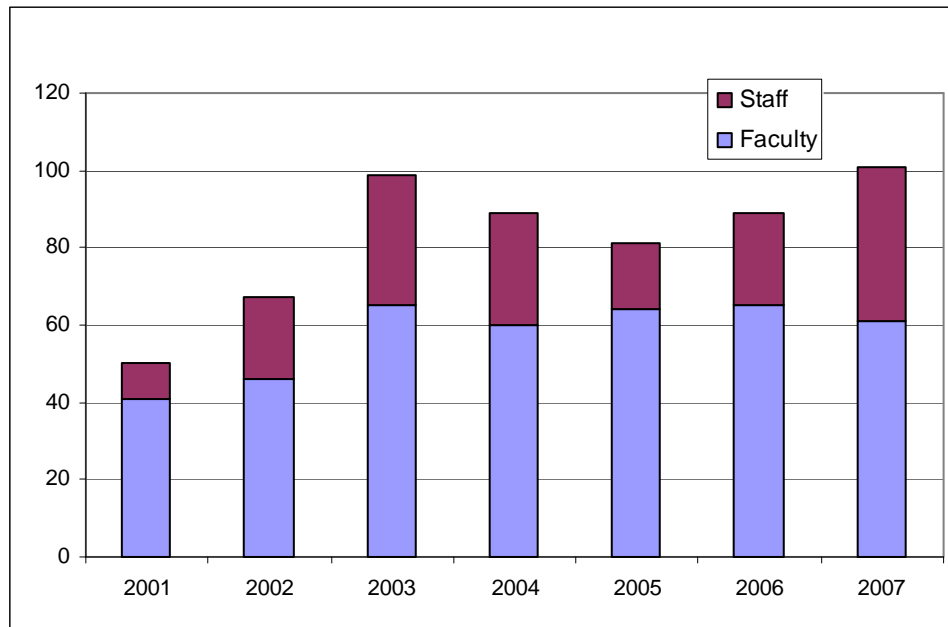
QUICK SUMMARY

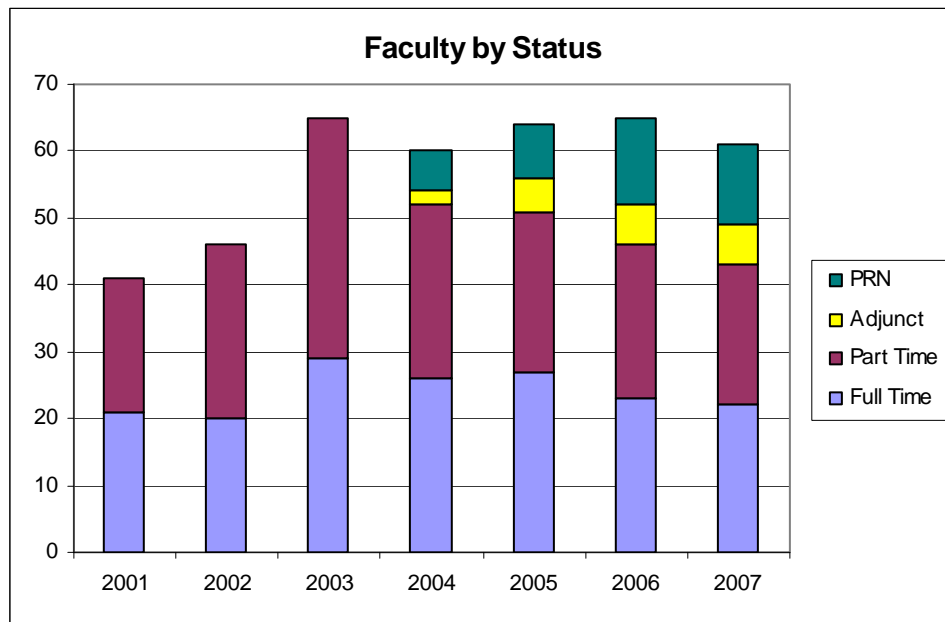
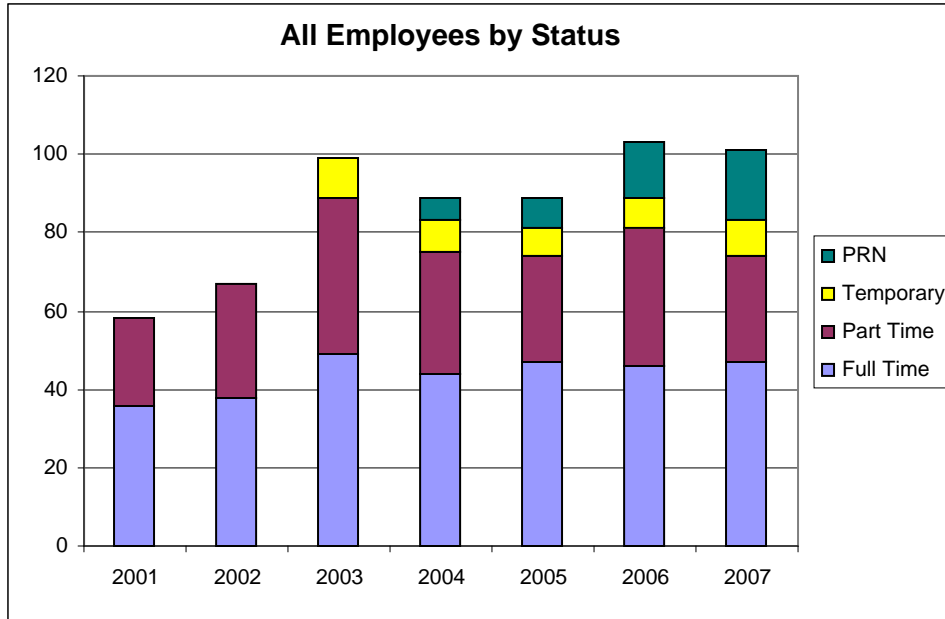
- ❖ Overall increase in staff headcount
- ❖ Shifts in personnel demographics: Increase in ethnic minorities and decrease in male personnel
- ❖ Lower average salary increase concurrent with decrease in Consumer Price Index

Trend of Employee Totals

| <i>Source: FTE Personnel Reports</i> | 2001* | 2002* | 2003* | 2004 | 2005 | 2006 | 2007 | % Change |
|---------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------------|
| Total FTE | 45.2 | 56.19 | 67.6 | 63.79 | 63.97 | 65.07 | 66.54 | 2.26% |
| Total full-time employees (FTE = 1.0) | 36 | 38 | 49 | 44 | 47 | 46 | 47 | 2.70% |
| Total part-time employees | 22 | 29 | 40 | 31 | 27 | 35 | 27 | -22.86% |
| Total Federal Work Study | | | 10 | 8 | 7 | 8 | 9 | 12.50% |
| Total PRN employees | | | | 6 | 8 | 14 | 18 | 28.57% |
| Total Head Count | 50 | 67 | 99 | 89 | 81 | 89 | 101 | 13.48% |
| Total full-time faculty (FTE = 1.0) | 21 | 20 | 29 | 26 | 27 | 23 | 22 | -4.35% |
| Total part-time faculty | 20 | 26 | 36 | 26 | 24 | 23 | 21 | -8.70% |
| Total adjunct faculty | | | | 2 | 5 | 6 | 6 | 0.00% |
| Total PRN faculty | | | | 6 | 8 | 13 | 12 | -7.69% |
| Total Faculty Head Count | 41 | 46 | 65 | 60 | 64 | 65 | 61 | -6.15% |
| Total Staff Head Count | 9 | 21 | 34 | 29 | 17 | 24 | 40 | 66.67 |

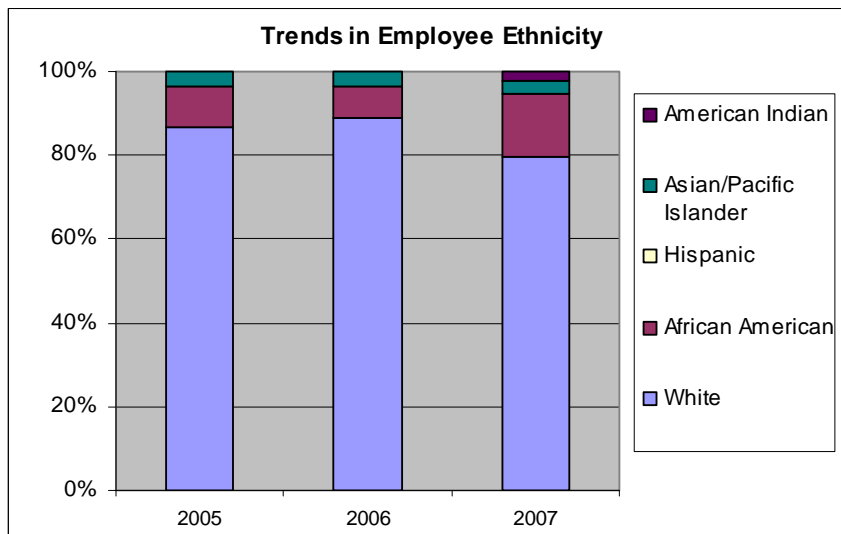
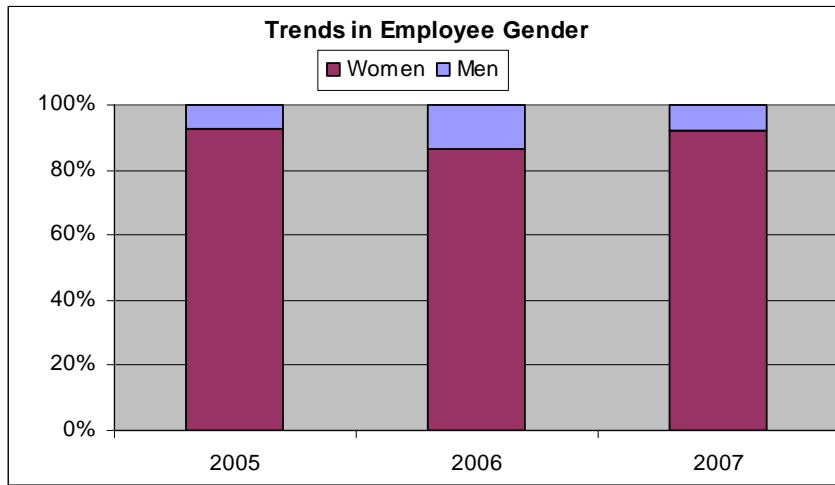
* Data collection methods changed after 2003





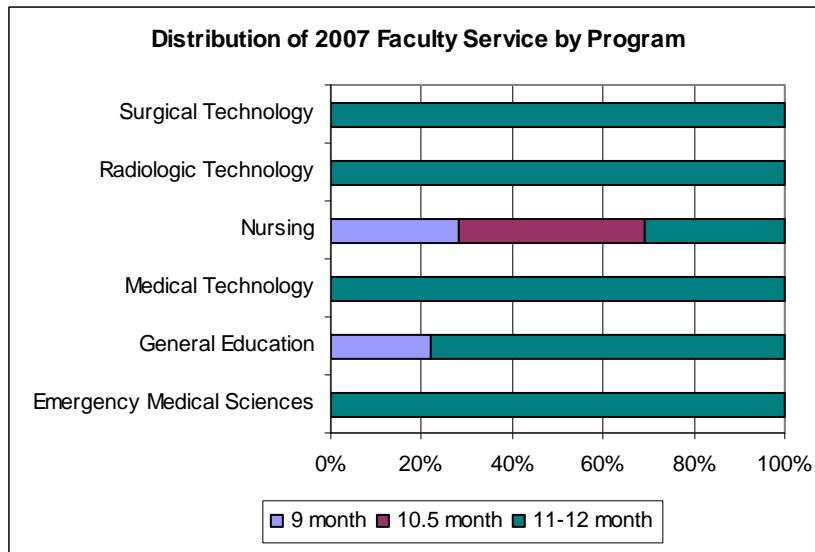
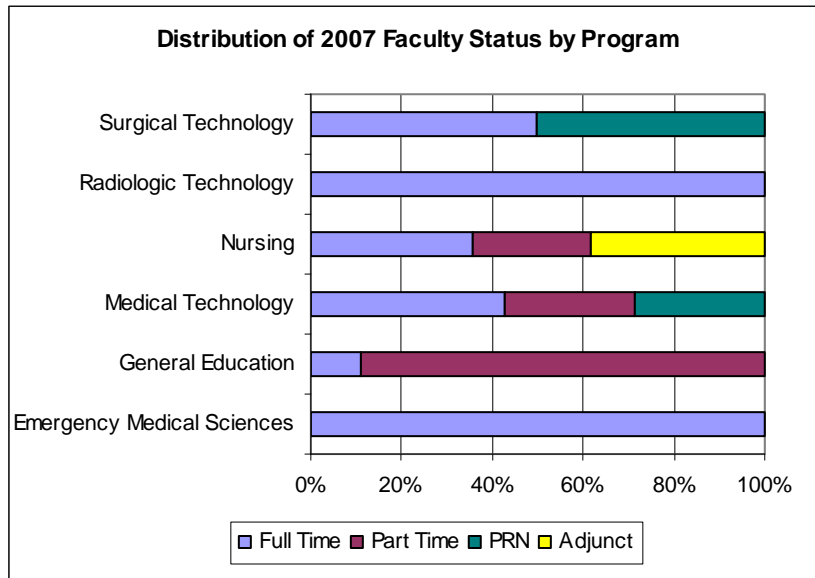
Recent Trends in Employee Demographics

| <i>Source: FTE Personnel Report</i> | 2005 | 2006 | 2007 | % Change |
|-------------------------------------|-------|--------|-------|-------------|
| Men | 6 | 11 | 7 | -36.36% |
| Women | 77 | 71 | 84 | 18.31% |
| % Men | 7.23% | 13.41% | 7.69% | -42.66% |
| <hr/> | | | | |
| Minority | 11 | 9 | 19 | 111.11% |
| Nonminority | 72 | 73 | 74 | 1.37% |
| <hr/> | | | | |
| White | 72 | 73 | 74 | 1.37% |
| African American | 8 | 6 | 14 | 133.33% |
| Hispanic | 0 | 0 | 0 | 0.00% |
| Asian/Pacific Islander | 3 | 3 | 3 | 0.00% |
| American Indian | 0 | 0 | 2 | 0.00% |



2007 Faculty Status and Service by Program (as of Fall 2007)

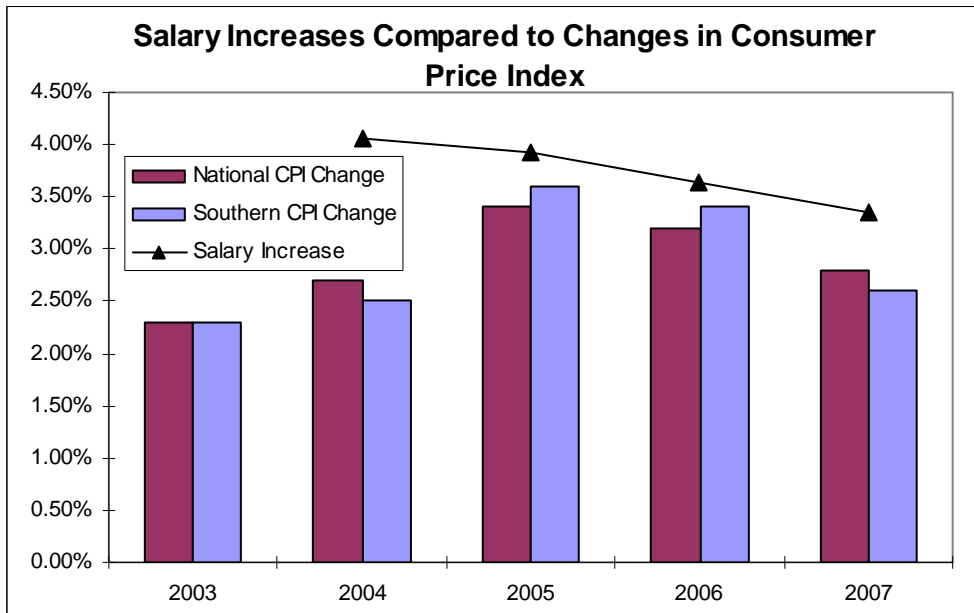
| Source: FTE Personnel Report | Full Time | Part Time | PRN | Adjunct | Headcount | FTE | 9 month | 10.5 month | 11-12 month |
|------------------------------|-----------------------------------|-----------|-----|---------|-----------|-------|---------|------------|-------------|
| | Emergency Medical Sciences | 3 | 0 | 0 | 0 | 3 | 0.00 | 0 | 0 |
| General Education | 1 | 8 | 0 | 0 | 9 | 3.50 | 2 | 0 | 7 |
| Medical Technology | 3 | 2 | 2 | 0 | 7 | 5.45 | 0 | 0 | 7 |
| Nursing | 14 | 10 | 0 | 15 | 39 | 23.25 | 11 | 16 | 12 |
| Radiologic Technology | 3 | 0 | 0 | 0 | 3 | 3.00 | 0 | 0 | 3 |
| Surgical Technology | 1 | 0 | 1 | 0 | 2 | 1.07 | 0 | 0 | 2 |
| College Summary | 25 | 20 | 3 | 15 | 63 | | 11 | 16 | 34 |



Salary Increases Compared to Changes in Consumer Price Index

| | 2003 | 2004 | 2005 | 2006 | 2007 |
|--------------------------|-------|-------|-------|-------|-------|
| Salary Increase | | 4.05% | 3.92% | 3.64% | 3.35% |
| National CPI Change* | 2.30% | 2.70% | 3.40% | 3.20% | 2.80% |
| South Region CPI Change* | 2.30% | 2.50% | 3.60% | 3.40% | 2.60% |

* Bureau of Labor Statistics



COST AND STUDENT FINANCIAL RESOURCES

QUICK SUMMARY

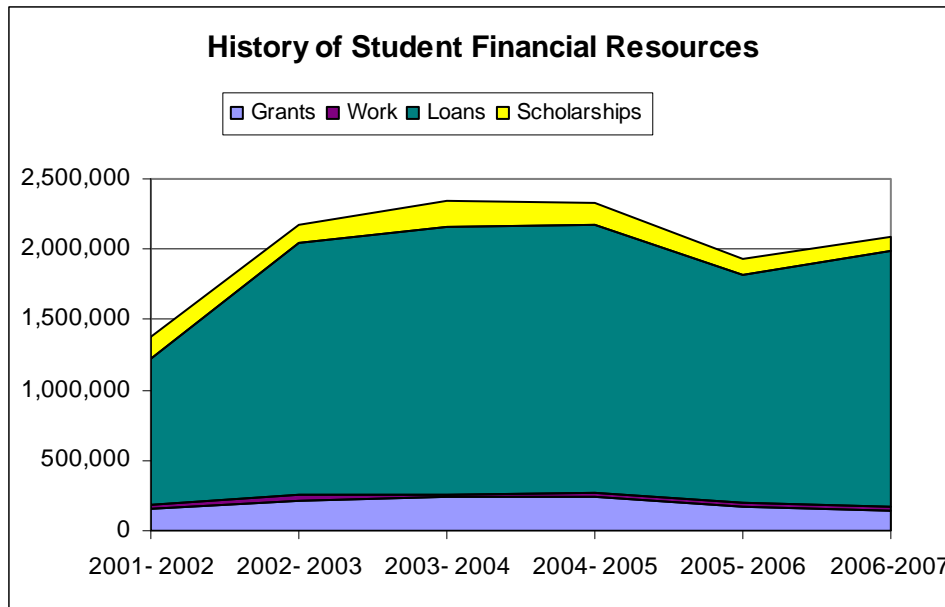
- ❖ Increase in tuition for degree and diploma programs
- ❖ Increase in student financial resources: Increase in loan and work study funds, decrease in grant and some scholarship funds

Trended Tuition Rates and Fees

| <i>Source: College Catalog</i> | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | % Change |
|---|----------|----------|----------|----------|----------|----------|----------|-------------|
| Degree and Diploma Programs (per credit hour) | 125.00 | 150.00 | 150.00 | 160.00 | 175.00 | 185.00 | 205.00 | 10.81% |
| Medical Technology | 3,000.00 | 3,600.00 | 3,600.00 | 3,900.00 | 4,500.00 | 4,500.00 | 5,000.00 | 11.11% |
| Nurse Aide I | 200.00 | 250.00 | 250.00 | 360.00 | 425.00 | 400.00 | 400.00 | 0.00% |
| Nurse Aide II | -- | -- | -- | -- | -- | 600.00 | 600.00 | 0.00% |
| Nurse Aide Competency | 100.00 | 100.00 | 100.00 | 100.00 | 150.00 | -- | -- | -- |
| Phlebotomy | 275.00 | 300.00 | 300.00 | 400.00 | 440.00 | 440.00 | 440.00 | 0.00% |
| Intro to Health Care | 50.00 | 50.00 | 10.00 | 10.00 | 10.00 | 40.00 | 40.00 | 0.00% |
| Infusion Therapy | -- | -- | -- | -- | -- | 50.00 | 50.00 | 0.00% |
| Phlebotomy Skills Update | -- | -- | -- | -- | -- | 50.00 | 50.00 | 0.00% |
| EMS Diploma Program | -- | -- | -- | -- | -- | 250.00 | 250.00 | 0.00% |
| Application Fee | 35.00 | 35.00 | 35.00 | 35.00 | 50.00 | 50.00 | 50.00 | 0.00% |
| Activity Fee (per semester) | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 0.00% |
| Laboratory Fee (per course) | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 40.00 | 40.00 | 0.00% |
| Technology Fee (per semester) | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 75.00 | 75.00 | 0.00% |
| Graduation Fee | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00% |
| Background Check | -- | -- | -- | -- | 40.00 | 40.00 | 40.00 | 0.00% |

Trended Student Financial Resources

| <i>Source: Student Funding and Participation Report</i> | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2005-2006 | 2006-2007 | % Change |
|---|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| Federal Pell Grant | 137,100 | 201,100 | 236,200 | 224,800 | 149,010 | 129,420 | -13.15% |
| Federal Supplemental Opportunity Grant | 22,800 | 16,000 | 8,200 | 16,900 | 19,350 | 11,737 | -39.34% |
| Federal Work Study | 25,700 | 34,400 | 16,700 | 26,800 | 23,619 | 26,062 | 10.34% |
| Federal Stafford and PLUS Loans | 519,500 | 953,800 | 1,034,300 | 1,002,200 | 745,200 | 843,918 | 13.25% |
| Carolinas HealthCare System Student Loans | 519,300 | 837,000 | 865,300 | 903,400 | 883,120 | 983,562 | 11.37% |
| Carolinas HealthCare Foundation Scholarships | 96,600 | 94,500 | 87,700 | 95,100 | 83,970 | 89,650 | 6.76% |
| Other (Outside Scholarships) | 60,100 | 42,900 | 92,100 | 66,600 | 22,410 | 10,500 | -53.15% |
| Total | 1,381,100 | 2,179,700 | 2,340,500 | 2,335,800 | 1,926,679 | 2,094,849 | 8.73% |



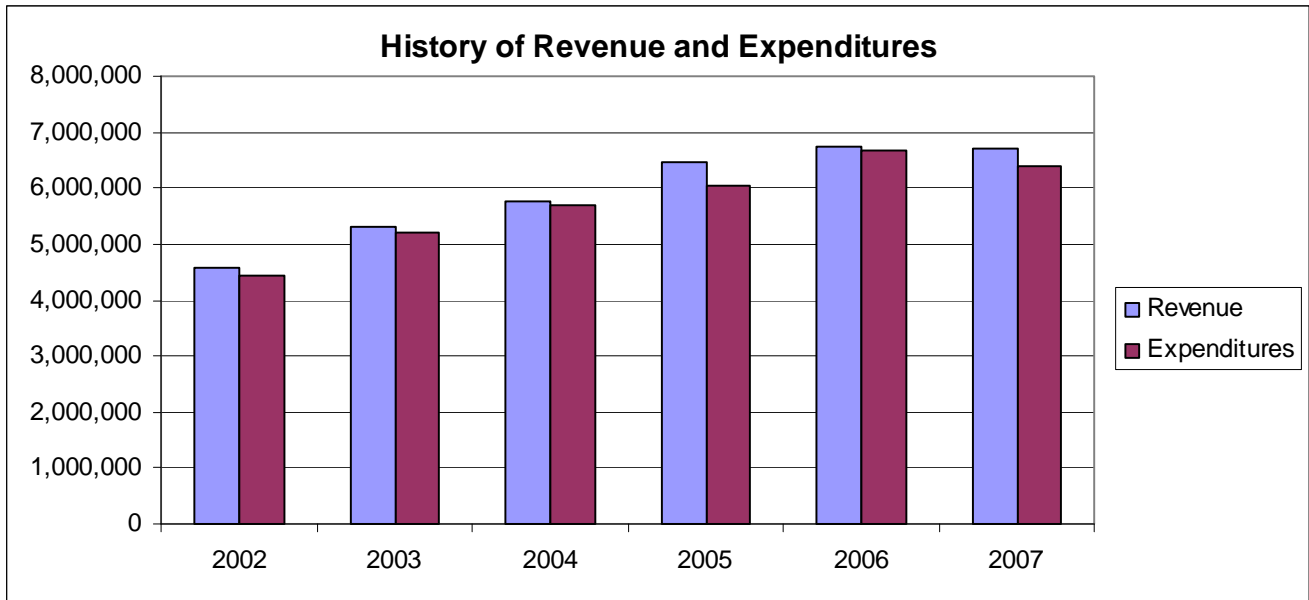
EXPENDITURES AND RESOURCES

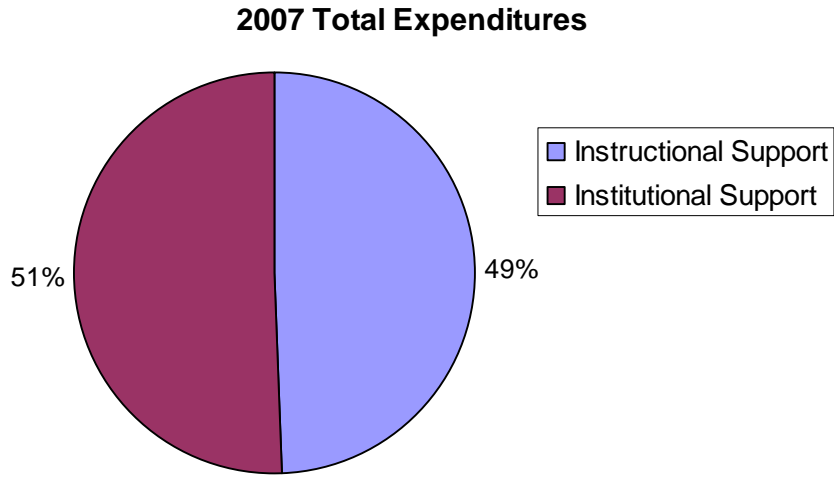
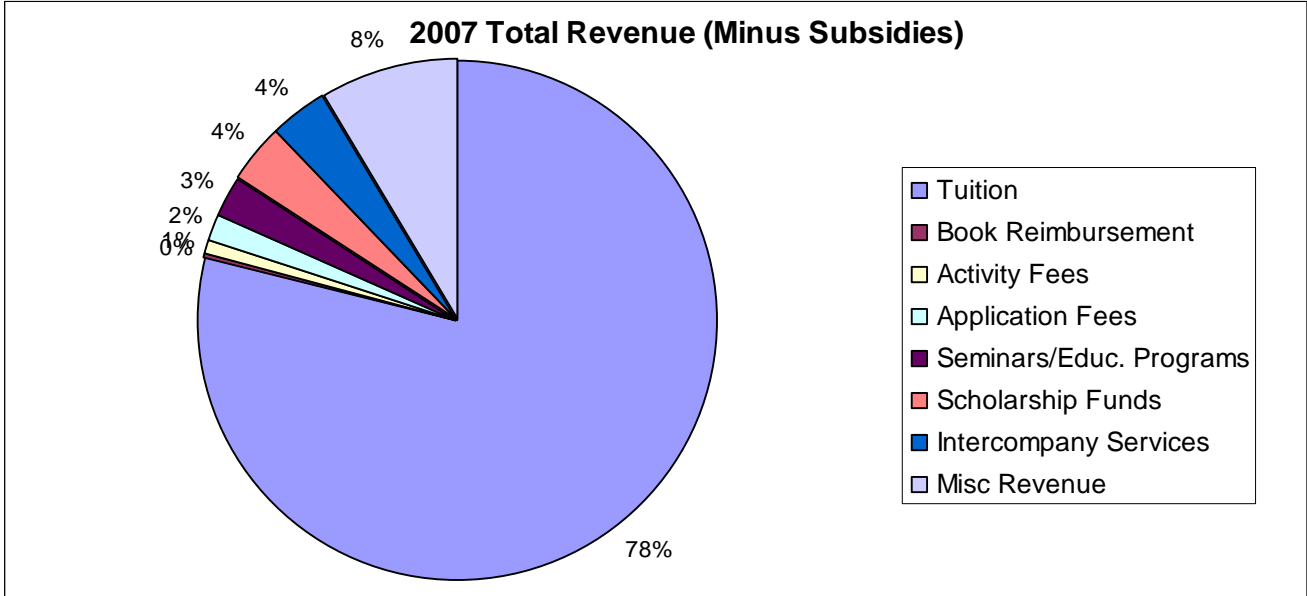
QUICK SUMMARY

- ❖ Annual revenue continues to exceed expenditures
- ❖ Increase in all College Development funds (CCHS Advancement Fund, C. Mauney Scholarship, Carolinas Nursing Endowment)
- ❖ Increase in distinct users and sessions accessing the AHEC Digital Library

Financial History

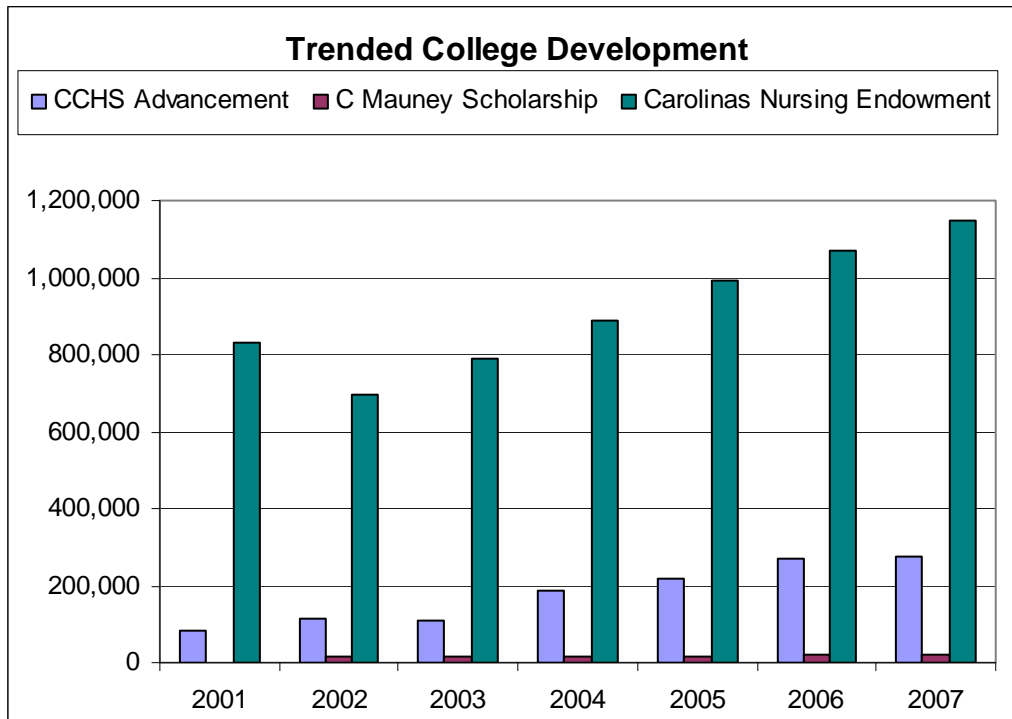
| <i>Source: Financial Report</i> | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | % Change |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| Operating Revenue | | | | | | | |
| Tuition | | | 1,701,596 | 1,622,308 | 1,799,275 | 1,866,145 | 3.72% |
| Book Reimbursement | | | 252,839 | 212,806 | 78,110 | 4,350 | -94.43% |
| Activity Fees | | | 19,800 | 26,279 | 25,740 | 22,157 | -13.92% |
| Application Fees | | | 39,532 | 45,560 | 42,558 | 38,718 | -9.02% |
| Seminars/Educ. Programs | | | 51,478 | 64,998 | 62,121 | 61,537 | -0.94% |
| Scholarship Funds | | | 84,886 | 88,814 | 86,304 | 86,304 | 0.00% |
| Intercompany Services | | | 36,000 | 40,412 | 79,000 | 83,637 | 5.87% |
| Misc Revenue | | | 197,859 | 234,603 | 220,794 | 202,909 | -8.10% |
| Operating Subsidy | | | 3,426,239 | 4,166,305 | 4,404,299 | 4,276,244 | -2.91% |
| Total Revenue | 4,589,087 | 5,296,250 | 5,755,078 | 6,446,935 | 6,743,201 | 6,697,001 | -0.69% |
| Expenditures | | | | | | | |
| Instructional Support | | | 2,621,640 | 2,742,447 | 3,323,484 | 3,168,265 | -4.67% |
| Institutional Support | | | 3,072,728 | 3,304,941 | 3,345,423 | 3,236,490 | -3.26% |
| Total Expenditures | 4,421,597 | 5,205,548 | 5,694,368 | 6,047,388 | 6,668,907 | 6,404,755 | -3.96% |





Trended Year-End Balances of College Development

| | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | % Change |
|-----------------------------|---------|---------|---------|---------|---------|-----------|-----------|-------------|
| CCHS Advancement Fund | 83,896 | 113,006 | 109,241 | 187,444 | 217,349 | 268,484 | 273,858 | 23.53% |
| C. Mauney Scholarship | 0 | 14,435 | 16,454 | 17,096 | 17,791 | 19,112 | 19,180 | 7.43% |
| Carolinas Nursing Endowment | 832,557 | 697,405 | 789,490 | 889,046 | 990,053 | 1,072,342 | 1,146,821 | 8.31% |



Usage of Digital Library Resources

| <i>Source: Report of Library Services</i> | 2005 | | 2006 | | 2007 | |
|---|------------|----------------|-------------|----------------|-------------|----------------|
| | Sessions | Distinct Users | Sessions | Distinct Users | Sessions | Distinct Users |
| January | 31 | 16 | 100 | 34 | 356 | 127 |
| February | 43 | 18 | 187 | 61 | 346 | 108 |
| March | 25 | 11 | 75 | 25 | 137 | 53 |
| April | 186 | 57 | 60 | 25 | 126 | 38 |
| May | 33 | 23 | 69 | 30 | 168 | 57 |
| June | 123 | 30 | 84 | 30 | 275 | 65 |
| July | 29 | 13 | 27 | 10 | 83 | 24 |
| August | 39 | 23 | 100 | 55 | 188 | 87 |
| September | 157 | 52 | 303 | 118 | 376 | 131 |
| October | 128 | 39 | 234 | 90 | 231 | 101 |
| November | 154 | 40 | 150 | 48 | 221 | 87 |
| December | 14 | 10 | 37 | 22 | 47 | 29 |
| Annual Total | 962 | 332 | 1426 | 548 | 2554 | 907 |

