# REPORT OF THE ADMINISTRATION AND FINANCE COMMITTEE COUNCIL OF TRUSTEES Indiana University of Pennsylvania May 5, 2022

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Presented to the IUP Council of Trustees for review before the December 9, 2021, meeting. Rates effective beginning with the fall 2022 semester, unless otherwise noted.

2021-22 Current Fee per Semester	

## Part 1: Title and Rate

Fee Title: Paramedic Program Extension Fee

(If current fee, list title exactly as approved by the IUP Council of Trustees.)

Note: Enter the exact dollar amount. Percent change will calculate automatically .

Change %:

#### Please check one:

	Year 1:	Rate as of Fall 2021:	\$	-
New Fee		(N/A if new fee)		
Fee Increase		Proposed Rate, Fall 2022:	\$	2,300.00
		(Please explain if beginning date is		
Fee Decrease		different from fall 2022 semester.)		
Fee Title Change		Change:	\$	2,300.00
		Change %:	N/A	
	Year 2:	Proposed Rate as of Fall 2022: (N/A if new fee)	\$	2,300.00
		Proposed Rate, Fall 2023: (Please explain if beginning date is different from fall 2023 semester.)	\$	2,300.00
		Change:	\$	-

#### Part 2: Rate Assessment

If the fee varies based on student classification, please provide assessment criteria here; if not, skip to Part 3.

The increase in tuition would be applied to the fall 2022 cohort.

## Part 3: Description

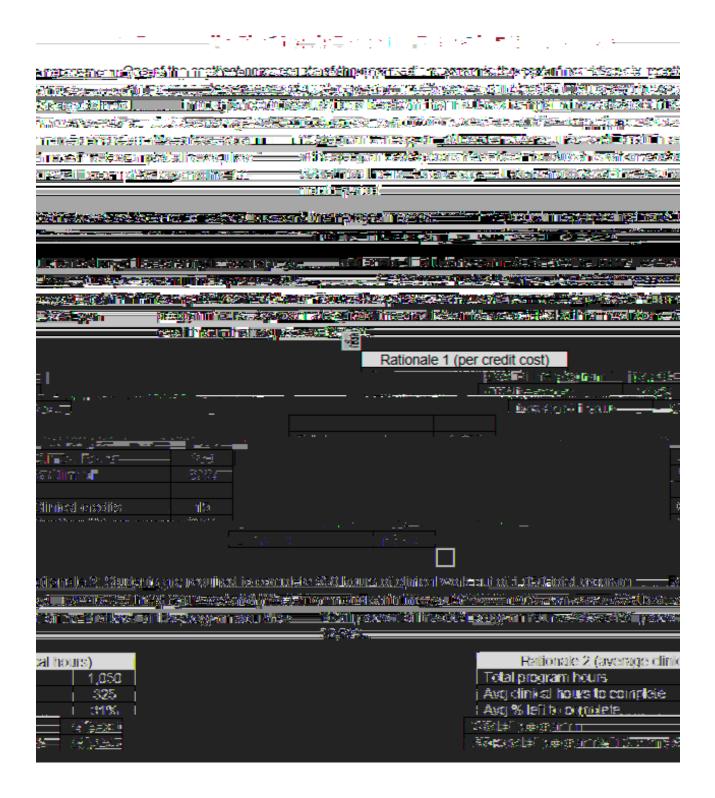
Describe the purpose of the fee, what activities it will support, and provide the fund center where revenue should be recorded.

FUND CENTER: Revenue should be recorded to SAP 4012203004.

- B) Provide comparative analysis of the respective system institution fees: Attachment B
- C) Provide a revenue/expense summary: Attachment C

### Part 5: Originating Department

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# Attachment C

# Fee Comparative Analysis of CAAHEP Accredited Paramedic Programs in Pennsylvania

Fee Title: Paramedic Program Fee and Paramedic Lab Package Fee

	FY2021-22	FY2022-23	FY2023-24
Indiana	\$ 6,500	\$ 7,500	\$ 7,500
Mutual Aid-UPMC-CEM Consortium <sup>1</sup>	\$ 6,000	\$ 6,000	\$ 6,000
Conemaugh Memorial Medical Center <sup>2</sup>	\$ 6,698	\$ 6,698	\$ 6,698
Center for Emergency Medicine (CEM) of Western PA (In Region)	\$ 6,900	\$ 6,900	\$ 6,900
Center for Emergency Medicine (CEM) of Western PA (In State)	\$ 9,000	\$ 9,000	\$ 9,000
Center for Emergency Medicine (CEM) of Western PA (Out of State)	\$ 15,400	\$ 15,400	\$ 15,400
Delaware County Community College (30 credits)	\$ 8,444	\$ 8,444	\$ 8,444
Harrisburg Area Community College	\$ 9,000	\$ 9,000	\$ 9,000
Luzerne County Community College (33 credits) <sup>3</sup>	\$ 12,692	\$ 12,692	\$ 12,692
Lancaster Constortium for Emergency Medicine Education <sup>4</sup>	\$ 6,900	\$ 6,900	\$ 6,900
EmergyCare-UPMC-CEM Paramedic Training Consortium	\$ 11,500	\$ 11,500	\$ 11,500
GFC-UPMC-CEM Paramedic Training Consortiium	\$ 11,000	\$ 11,000	\$ 11,000
Penn State Fayette <sup>1</sup>	\$ 6,500	\$ 6,500	\$ 6,500
Lehigh Valley Health Network (Hospital) <sup>2</sup>	\$ 6,175	\$ 6,175	\$ 6,175
Reading Hospital School of Health Sciences	\$ 10,526	\$ 10,526	\$ 10,526
Pennsylvania College of Technology	\$ 19,000	\$ 19,000	\$ 19,000
	\$ -	\$ -	\$ -
Average	\$ 9,108	\$ 9,108	\$ 9,108

<sup>&</sup>lt;sup>1</sup> Subsidized by their institution

<sup>&</sup>lt;sup>2</sup> Requires 8 credits of anatomy and physiology, which incurs additional fees

<sup>&</sup>lt;sup>3</sup> Cost calcuated for out-of-county resident, in-county cost, \$7,182

<sup>&</sup>lt;sup>4</sup> Program consists of three courses @ \$2,300 per course

Sponsor Name Indiana Univer	sity of PA	Paramed	dic Program		600853	
		\$ 7,500.00				
Revenue Description	Volume/ number	er Rate				
Spring Cohort	20	\$ 7,500.00		\$	150,000.00	
Fall Cohort	20	\$ 7,500.00		\$	150,000.00	
Total Students, Both Cohorts						
Other Estimated Revenue						
Total Revenue	40			\$	300,000.00	
Paramedic Program	Volume/					
Expense Description	Number	Rate	Hrs.	Exp	pense	
Labor and Travel			or Students			
Program Director: Chuck Allias	1	\$ 56,697.00		\$	56,697.00	
Assistant Director, Lead Instructor: Tamara Bor	1	\$ 51,543.00		\$	51,543.00	
Admin Trans Candiah (Clark 3 Typist) 400/	0.4	\$ 36,748.00		Φ.	14 (00 20	
Admin: Tracy Gordish (Clerk 2 Typist), 40%	0.4	\$ 30,748.00		\$	14,699.20	
Supplementals, Spring Cohort	2	\$ 30.00	277.5	\$	16,650.00	
eappromentally apring a const		, , , , ,		1	. 5,555.55	
Supplementals, Fall Cohort	2	\$ 30.00	277.5	\$	16,650.00	
				_		
Total Labor (Instructors, Suppl	lemental Inst	ructors, and	Admin)	\$	156,239.20	
Benefits	Rate	I + I	Benefits		Expense	
Chuck Allias		\$ 28,541.00	100%	\$	28,541.00	
Tamara Bork Supplemental (According to Mike Aikens)		\$ 35,661.00 \$ 33,300.00	100% 8%	\$	35,661.00 2,813.85	
Admin: Tracy Gordish (Clerk 2 Typist), 40%		\$ 33,300.00	40%	\$	11,493.60	
Admin. Tracy Gordish (Clerk 2 Typist), 40%		Ψ 20,734.00	4070	Ψ	11,475.00	This number is lat
Total Labor (Benefits Included) \$ 234,748.65 \$ 5,868.72						
Total Labor (E	enents inclu	ueu,		Ψ	20-1,7-40.00	Ψ 0,000.72
Other Or and the Oral	Malassa Albassa	5.		_		

Other Operating Costs	Volume/ Number	e Rate		Ехре	ense	
Tablet Repair/Replace		\$ 1,500.00		\$		660100
Laptop Computers		\$ 2,000.00		\$	-	660100
Instructor Uniforms	0			\$	-	660715
Staff/Faculty Travel		\$ 3,000.00		\$	3,000.00	615110
Student Uniform Shirts (Small-XL)	40	\$ 23.00		\$	920.00	660715
Medical Director	1	\$ 2,000.00		\$	2,000.00	625100
Supplies, Office		\$ 1,000.00		\$	1,000.00	
Faculty Training				\$	-	615110
Supplies: Educational		\$ 12,972.98		\$	12,972.98	660300
Lease/Rent				\$	-	
Phone	3	\$ 168.00		\$	504.00	606100
Equipment	0	\$ 28,138.07		\$	28,138.07	
Professional Memberships	2	\$ 500.00		\$	1,000.00	609100
Utlilties	0			\$	-	
Extra	0			\$	-	
Fees						
CoAEMSP Annual Accreditation		\$ 1,700.00		\$	1,700.00	625399
CAAHEP Annual Accreditation		\$ 600.00		\$	600.00	625399
CSSR Fee (\$750.00 for each submission) 5 yrs		\$ 750.00		\$	150.00	625399
Site Visit-5yrs	0.2	\$ 3,000.00		\$	600.00	625399
Platinum Education - Institutional Fee	1	\$ 500.00		\$	500.00	625100
Student Cost for EMS Testing (Platinum)		\$ 97.50		\$	3,900.00	660300
ACLS Cards		\$ 5.90		\$	236.00	820100
PALS Cards		\$ 5.90		\$	236.00	820100
PHTLS Cards		\$ 15.00		\$	600.00	820100
Subtotal, Other Operat	ting Cost and	Fee Expense	Э	\$	58,057.05	
Miscellaneous Expense		10%		\$	5,805.71	
		٦	Total Expenses	\$	298,611.41	
	Total Expe	enses less Ed	quipment Cost	\$	270,473.34	
	N	NET PARAME	EDICREVENUE		1,388.59	

ſ	\$ 7,500.00	Tuition cost
L	\$ 5,868.72	Labor cost/student
Ī	\$ 1,631.28	Equipment/soft supplies/cards/platinum/shirt/etc./student