

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

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 .

Please check one:

		Year 1:	Rate as of Fall 2021: <i>(N/A if new fee)</i>	\$	-
x	New Fee				
	Fee Increase		Proposed Rate, Fall 2022: <i>(Please explain if beginning date is different from fall 2022 semester.)</i>	\$	2,300.00
	Fee Decrease				
	Fee Title Change			Change:	\$ 2,300.00
				Change %:	N/A
		Year 2:	Proposed Rate as of Fall 2022: <i>(N/A if new fee)</i>	\$	2,300.00
			Proposed Rate, Fall 2023: <i>(Please explain if beginning date is different from fall 2023 semester.)</i>	\$	2,300.00
				Change:	\$ -
				Change %:	0%

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

Rationale 1 (per credit cost)	
Direct Costs	923
Indirect Costs	3224
Clinical credits	113
Total	
1,050	
325	
31%	
4,925	
4,925	

Rationale 2 (average clinical hours)	
Total program hours	1,050
Avg clinical hours to complete	325
Avg % left to complete	31%
Total # of program	4,925
Avg cost # of program	4,925

Spring Cohort		\$ 7,500.00		\$ 150,000.00
Fall Cohort		\$ 7,500.00		\$ 150,000.00
Total Students, Both Cohorts				
Other Estimated Revenue				
Total Revenue				

Program Director: Chuck Allias	1	\$ 56,697.00		\$ 56,697.00
Assistant Director, Lead Instructor: Tamara Bork	1	\$ 51,543.00		\$ 51,543.00
Admin: Tracy Gordish (Clerk 2 Typist), 40%	0.4	\$ 36,748.00		\$ 14,699.20
Supplementals, Spring Cohort	2	\$ 30.00	277.5	\$ 16,650.00
Supplementals, Fall Cohort	2	\$ 30.00	277.5	\$ 16,650.00

Chuck Allias	\$ 28,541.00	100%	\$ 28,541.00
Tamara Bork	\$ 35,661.00	100%	\$ 35,661.00
Supplemental (According to Mike Aikens)	\$ 33,300.00	8%	\$ 2,813.85
Admin: Tracy Gordish (Clerk 2 Typist), 40%	\$ 28,734.00	40%	\$ 11,493.60

(Benefits Included)

Tablet Repair/Replace		\$ 1,500.00		\$ -	660100
Laptop Computers		\$ 2,000.00		\$ -	660100
Instructor Uniforms	0			\$ -	660715
Staff/Faculty Travel	1	\$ 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	\$ 1,000.00		\$ 1,000.00	
Faculty Training	0			\$ -	615110
Supplies: Educational		\$ 12,972.98		\$ 12,972.98	660300
Lease/Rent	0			\$ -	
Phone	3	\$ 168.00		\$ 504.00	606100
Equipment	0.2	\$ 28,138.07		\$ 28,138.07	
Professional Memberships	2	\$ 500.00		\$ 1,000.00	609100
Utilities	0			\$ -	
Extra	0			\$ -	
CoAEMSP Annual Accreditation	1	\$ 1,700.00		\$ 1,700.00	625399
CAAHEP Annual Accreditation	1	\$ 600.00		\$ 600.00	625399
CSSR Fee (\$750.00 for each submission) 5 yrs	0.2	\$ 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)	40	\$ 97.50		\$ 3,900.00	660300
ACLS Cards	40	\$ 5.90		\$ 236.00	820100
PALS Cards	40	\$ 5.90		\$ 236.00	820100
PHTLS Cards	40	\$ 15.00		\$ 600.00	820100
Miscellaneous Expense		10%		\$ 5,805.71	

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