

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

The Administration and Finance Committee reviewed and discussed the items appearing on pages 174 through 182 in the Docket Report and in Exhibits 1 through 4, which depict the highlights of the Administration and Finance Division.

PRESENTATION: Comments by Vice President

Vice President Debra L. Fitzsimons presented action and discussion items related to the Administration and Finance Committee. She provided comments related to the general business, administrative, and financial operations of the university. Highlights included business process improvement projects in the Administration and Finance Division, a facilities and construction project update, and information regarding the Facilities Inspection Presentation and Tour to be held on June 6, 2022. Quarterly procurement activity and Kovalchick Convention and Athletic Complex financial information reports were also provided.

Paramedic Lab Package Fee Revision and new Paramedic Program Extension Fee

The committee reviewed the Paramedic Lab Package Fee Revision, which will increase the fee from \$500 to \$1,500, and the new Paramedic Program Extension Fee of \$2,300.

The following motion is recommended for approval:

THAT THE PARAMEDIC LAB PACKAGE FEE REVISION AND PARAMEDIC PROGRAM EXTENSION, AS SHOWN IN THE ATTACHED, BE APPROVED.

Procurements and Services, Purchasing Card Expenditures

Vice President Fitzsimons reviewed the Procurements and Services exhibit and provided an update regarding procurement and purchasing card activities.

Kovalchick Convention and Athletic Complex Financial Update as of March 31, 2021

Samuel Phillips provided an overview of the Kovalchick Convention and Athletic Complex project budget summary as of February 28, 2022.

This concludes my report.

**Tim Cejka, Chair
Administration and Finance Committee**



Paramedic Lab Package Fee Revision and New Paramedic Program Extension Fee

Changes to university fees are typically presented to the IUP Council of Trustees for approval during the council's December meeting. Off-cycle approval is being requested to have this fee applied to the fall 2022 cohort in the paramedic program.

The paramedic program assesses tuition charges through two fees, a paramedic program fee of \$6,000 and a nonrefundable lab package fee of \$500. This request is to increase the nonrefundable lab package fee from \$500 to \$1,500, a 200 percent increase.

Combined with this request is also a request to assess a new fee, the Paramedic Program Extension Fee. This \$2,300 fee request is to help offset the costs associated with students who are unable to complete the program within 12 months. It is a one-time, six-month extension that would provide students more time to complete the program and prepare for the NREMT-P examination.

If approved, the total cost of the program would consist of a \$6,000 paramedic program fee, a \$1,500 nonrefundable lab package fee, and a new \$2,300 extension fee assessed only on those students requiring additional time to complete the program.

Detailed supporting documents are attached for review.

The following motion will be presented for approval at the public meeting.

Paramedic Lab Package Fee Revision and New Paramedic Program Extension Fee

The committee reviewed the Paramedic Lab Package Fee Revision, which will increase the fee from \$500 to \$1,500, and the new Paramedic Program Extension Fee of \$2,300.

The following motion is recommended for approval:

THAT THE PARAMEDIC LAB PACKAGE FEE REVISION AND PARAMEDIC PROGRAM EXTENSION, AS SHOWN IN THE ATTACHED, BE APPROVED.

Indiana University of Pennsylvania
Student Fee Proposals for Academic Years 2022-23 and 2023-24

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.

Approved at the December 9, 2021, meeting							
MANDATORY FEES	2021-22 Current Fee per Semester	2022-23 Proposed Fee per Semester	Proposed Increase	Percent Increase	2023-24 Proposed Fee per Semester	Proposed Increase	Percent Increase
Regional Campus Health Service Fee	New	100.00	100.00	New	100.00	-	0.0%

Presented to IUP Council of Trustees at the May 5, 2022, meeting							
OPTIONAL/INDIVIDUAL SERVICE FEES	2021-22 Current Fee per Semester	2022-23 Proposed Fee per Semester	Proposed Increase	Percent Increase	2023-24 Proposed Fee per Semester	Proposed Increase	Percent Increase
Paramedic Lab Package Fee	500.00	1,500.00	1,000.00	200.0%	1,500.00	-	0.0%
Paramedic Program Extension Fee	New	2,300.00	2,300.00	New	2,300.00	-	0.0%

Indiana University of Pennsylvania
AY 2022-23 and AY 2023-24 (Two-Year) Student Fee Change Request Form

Part 1: Title and Rate			
Fee Title:	Paramedic Lab Package Fee <i>(If current fee, list title exactly as approved by the IUP Council of Trustees.)</i>		
<i>Note: Enter the exact dollar amount. Percent change will calculate automatically.</i>			
Please check one:	Year 1:	Rate as of Fall 2021:	\$ 500.00
<input type="checkbox"/> New Fee		<i>(N/A if new fee)</i>	
<input checked="" type="checkbox"/> Fee Increase		Proposed Rate, Fall 2022:	\$ 1,500.00
<input type="checkbox"/> Fee Decrease		<i>(Please explain if beginning date is different from fall 2022 semester.)</i>	
<input type="checkbox"/> Fee Title Change		Change:	\$ 1,000.00
		Change %:	200%
	Year 2:	Proposed Rate as of Fall 2022:	\$ 1,500.00
		<i>(N/A if new fee)</i>	
		Proposed Rate, Fall 2023:	\$ 1,500.00
		<i>(Please explain if beginning date is different from fall 2023 semester.)</i>	
		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.
<p>PURPOSE: The paramedic program at IUP has operated without a fee increase since 2017. A fee increase is urgently needed, as the cost to provide this program has increased significantly. The primary reasons that a fee increase is necessary are (1) to hire supplemental instructors to maintain the recommended 6:1 instructor to student ratio, (2) to provide required services for student remediation, and (3) to offset the increased costs of delivering the program (e.g., salaries/benefits, accreditation fees, perishable medical supplies, etc.). The increase to \$7,500 can be further justified in numerous ways: A) The current paramedic program articulates with the university for 30 credits. With the new university tuition model costing roughly \$7,700 annually, an increase from \$6,500 to \$7,500 is comparable. B) This increase would still leave the program below the mean cost of other paramedic programs offered across the state and region. C) This increase would impact only the small number of students who complete their requirements in one year. Students would not see any unadvertised increase in tuition during their education, as opposed to students pursuing baccalaureate education.</p> <p>ACTIVITIES: The paramedic program at IUP operates on a cohort-based model. The 12-month program consists of traditional classroom instruction, hands-on lab work, and field-based clinical education. This robust, intensive program provides the aspiring paramedic with all the education necessary to seek employment in this high-demand field. Presently, paramedic students pay two fees to enroll in the program: a nonrefundable \$500 program fee that is used to purchase items before the student starts the program and a refundable \$6,000 tuition fee primarily used to offset the costs associated with salaries and benefits. The proposal is to increase the nonrefundable fee to \$1,500, for a total program cost of \$7,500. In addition to the fee increase described above, program officials also request that a new fee be established to offset the costs associated with students who are unable to complete the program within 12 months. Since the program's inception, IUP has provided this program extension without a mechanism to recoup the costs of doing so. Program officials are proposing that this fee be set at \$2,300. This fee would apply only to students who are unable to meet the minimum requirements for completion of the program within 12 months. This one-time, six-month extension would provide the student with additional time associated with completing required coursework, clinical experiences, and/or cognitive and psychomotor remediation to prepare for the NREMT-P examination.</p> <p>FUND CENTER: Revenue should be recorded to SAP 4012203004.</p>
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		
Joshua Muscatello _____	Dr. Lara Luetkehans _____	4/5/2022
Originator's Name	Vice President Approval	Date

For Official Use Only:
Beginning Fund Balance (if applicable) _____

Indiana University of Pennsylvania
AY 2022-23 and AY 2023-24 (Two-Year) Student Fee Change Request Form

Part 1: Title and Rate			
Fee Title: <u>Paramedic Program Extension Fee</u> <i>(If current fee, list title exactly as approved by the IUP Council of Trustees.)</i>			
<i>Note: Enter the exact dollar amount. Percent change will calculate automatically.</i>			
Please check one:			
<input checked="" type="checkbox"/> New Fee	Year 1:	Rate as of Fall 2021: <i>(N/A if new fee)</i>	\$ -
<input type="checkbox"/> Fee Increase		Proposed Rate, Fall 2022: <i>(Please explain if beginning date is different from fall 2022 semester.)</i>	\$ 2,300.00
<input type="checkbox"/> Fee Decrease			
<input type="checkbox"/> 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.
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<u>Joshua Muscatello</u>	<u>Dr. Lara Luetkehans</u>	<u>4/5/2022</u>
Originator's Name	Vice President Approval	Date

For Official Use Only:
Beginning Fund Balance (if applicable) _____

Paramedic Six-Month Program Extension Fee

One of the costliest components of the paramedic program is the cost of providing six-month program extensions to students beyond the core 12-month program. Students in the paramedic program go through a rigorous educational program that includes training in the classroom, field-based clinical experiences, and comprehensive examinations to assess understanding of the core concepts. Since the program's inception, students have required additional time in one or more of these areas. Most of the program extensions have been for students who needed more time to complete the required 550 clinical hours. On average, students had 325 of the 550 hours left to complete beyond the 12-month period.

The program is proposing that students be assessed a fee of \$2,300 to extend their program by six months. The program justifies this fee in two ways.

Rationale 1: Students earn 30.66 credits upon successful completion of the paramedic program. At \$7,500 per student, this equates to \$244 per credit hour. Students are required to successfully complete 550 hours of clinical/field experience. These hours make up 52 percent of the 1,050 total program hours. Approximately 15 of the credits can be associated with clinical work. At \$244 per credit hour, that equates to \$3,660.

Rationale 1 (per credit cost)	
Cost of the program	\$7,500
Credits earned	30.66
Cost/credit hour	\$244
Total program hours	1,050
Clinical hours	550
% Clinical	52%
Clinical credits	15
Cost/credit hour	\$244
Clinical cost	\$3,660

Rationale 2: Students are required to complete 550 hours of clinical work out of 1,050 total program hours. On average, students still need 325 clinical hours beyond the 12-month program. This equates to 31 percent of the total program hours. A fee of 31 percent of the total cost of the program would be \$2,325.

Rationale 2 (average clinical hours)	
Total program hours	1,050
Avg clinical hours to complete	325
Avg % left to complete	31%
Cost of program	\$7,500
Avg cost of program left to complete	\$2,325

Attachment A

**Total Cost of Attendance
 Fall and Spring Semester**

	In-State Undergraduate		
	Full-Time = 15 Credits per Semester		
	Total Cost of Attendance		
	FY2021-22	FY2022-23	FY2023-24
Paramedic Program Fee	\$ 6,000	\$ 6,000	\$ 6,000
Paramedic Lab Package Fee	500	1,500	1,500
Paramedic Program Extension Fee*	2,300	2,300	2,300
*The extension fee does not apply to all students. It applies only to those requiring additional time to complete the program.			
Total Fees	\$ 8,800	\$ 9,800	\$ 9,800
Room Charges (Most Common)	-	-	-
Board Charges (Most Common)	-	-	-
Total Room and Board	\$ -	\$ -	\$ -
Total Cost of Attendance	\$ 8,800	\$ 9,800	\$ 9,800

This is a clock hour program and is not subject to most of the fees listed above.

Instructions: When completing this template, carry forward the FY2021-22 rates for all fees, with the exception of your requested fee change.

Fee Comparative Analysis of System Institutions

Fee Title: Paramedic Program Fee and Paramedic Lab Package Fee

	FY2021-22	FY2022-23	FY2023-24
Indiana	\$ 6,500	\$ 7,500	\$ 7,500
Bloomsburg	\$ -	\$ -	\$ -
California	\$ -	\$ -	\$ -
Cheyney	\$ -	\$ -	\$ -
Clarion	\$ -	\$ -	\$ -
East Stroudsburg	\$ -	\$ -	\$ -
Edinboro	\$ -	\$ -	\$ -
Kutztown	\$ -	\$ -	\$ -
Lock Haven	\$ -	\$ -	\$ -
Mansfield	\$ -	\$ -	\$ -
Millersville	\$ -	\$ -	\$ -
Shippensburg	\$ -	\$ -	\$ -
Slippery Rock	\$ -	\$ -	\$ -
West Chester	\$ -	\$ -	\$ -

Note: If System institution fee is unknown for future years, use the FY2021-22 rate throughout.

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 ¹	\$ 6,000	\$ 6,000	\$ 6,000
Conemaugh Memorial Medical Center ²	\$ 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) ³	\$ 12,692	\$ 12,692	\$ 12,692
Lancaster Constortium for Emergency Medicine Education ⁴	\$ 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 ¹	\$ 6,500	\$ 6,500	\$ 6,500
Lehigh Valley Health Network (Hospital) ²	\$ 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

¹ Subsidized by their institution

² Requires 8 credits of anatomy and physiology, which incurs additional fees

³ Cost calculated for out-of-county resident, in-county cost, \$7,182

⁴ Program consists of three courses @ \$2,300 per course

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Indiana University of Pennsylvania
May 5, 2022
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Sponsor Name Indiana University of PA **Paramedic Program** **600853** **SAP CODES**

Paramedic Tuition:		\$ 7,500.00	
Revenue Description	Volume/number	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 Expense Description	Volume/Number	Rate	Hrs. or Students	Expense
Labor and Travel				
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

Total Labor (Instructors, Supplemental Instructors, and Admin) \$ 156,239.20

Benefits	Rate	Benefits	Expense
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

This number is labor cost
\$ 5,868.72

Total Labor (Benefits Included) \$ 234,748.65

Other Operating Costs	Volume/Number	Rate	Expense	
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	\$ 28,138.07	\$ 28,138.07	
Professional Memberships	2	\$ 500.00	\$ 1,000.00	609100
Utilities	0		\$ -	
Extra	0		\$ -	
Fees				
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
Subtotal, Other Operating Cost and Fee Expense			\$ 58,057.05	
Miscellaneous Expense		10%	\$ 5,805.71	
Total Expenses			\$ 298,611.41	
Total Expenses less Equipment Cost			\$ 270,473.34	
NET PARAMEDIC REVENUE			1,388.59	

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