THE COLLEGE OF THE FLORIDA KEYS LAB/SPECIAL/COMMUNITY SERVICE FEE REQUEST FORM Detail of Fee Request (Form 77.3B)

Effective July 1, 2024

_			Account		Per Year	Per Course			New	Current	Total	Percentage	Reason for
Course NUR1020C	Course Description Fundamentals of Nursing	Type Other Expenses	No. 64500	Description Testing & Course materials	Amount 26,496.00	Amount 13,248.00	Amount 662.40	Comments / Vendor Item Purchased From \$3312 per student/5 courses	Lab Fee	Lab Fee	Change	of Change	Change
1401110200	r undamentals of reasing	Technological Services		Respondus Lockdown Browser	374.38	187.19		\$2995/8 courses (Used by courses outside my division)					
		Other Expenses	63503	Liability Insurance	461.20	230.60		Clinical liability and Accident Insurance \$23.06 per student/2 courses					Increase cost for A
		Other Expenses		Laerdal Subscription	124.90	62.45		\$1249/5 courses/2 campuses					package, student
		Services		Biohazard Disposal	42.31	21.16		Stericycle \$450 +100 2 pick ups a year split over 13 courses					accident insurance
		Supplies		Lab Supply Tote	1,576.67 3,718.58	788.33 1,859.29		\$118.25 per student/ 3 courses					and lab/skills
		Supplies Supplies		Lab Supplies and expenses Paper for exams	3,718.58	16.00		Lab/Skills Supplies for Fundamentals over 1 semester 2 case of paper @ \$32 per case					supplies, biohazar
		Services		Laundry Expenses	110.00	18.33		\$55 ea. Ind. size per load, 2 loads per semester/6 courses					Laundry exp. & La
		Other Expenses		Badges, ID's, etc	400.00	100.00		\$5 per student					assistant and Mannequin
		Personnel		Lab Assistants	14,317.45	1,101.34		PT Lab Assistant 20hrs x 38wks per y/13 courses (6 per term & 1 in summer)					replacement cost
		Equipment	70501	Equipment <\$5,000	1,755.65	877.83		Catherization simulators, Injection/IV simulators/Simulator Repl.					calculations
		Capital Equip.	70601	Equipment >\$5,000 Computer Lab Fee	4,456.27 200.00	2,228.14 100.00	111.41 5.00	Replacement cost of human simulators \$100000 over 5 years/6 course					
	Estimated No. of Students	20		Total	54,097.40	20.838.65	1,041.93		1,042	888	\$ 154	14.77%	
	Estimated 140. Of Otadents		Account		Per Year	Per Course	Per Student		New	Current	Total	Percentage	Reason for
Course	Course Description	Type	No.	Description	Amount	Amount	Amount	Comments / Vendor Item Purchased From	Lab Fee	Lab Fee	Change	of Change	Change
NUR 1211C	Clinical Nursing I	Other Expenses		Testing & Course materials	24,200.00	12,100.00		\$3025 per student/5 courses					
		Other Expenses		Testing & Course materials	3,800.00	1,900.00		\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds					
		Technological Services Services		Respondus Lockdown Browser Biohazard Disposal	374.38 42.31	187.19 21.16		\$2995/8 courses (Used by courses outside my division) Stericycle \$450 +100 2 pick ups a year split over 13 courses					Increase cost for
		Other Expenses		Liability Insurance	46.12	23.06		Clinical liability and Accident Insurance \$23.06 per student/2 courses					ATI package,
		Other Expenses		Laerdal Subscription	124.90	62.45		\$1249/5 courses/2 campuses					student accident
		Supplies	65501	Paper for exams	64.00	32.00		2 case of paper @ \$32 per case					insurance and
		Supplies		Lab Supply Tote	1,576.67	788.33		\$118.25 per student/ 3 courses					lab/skills supplies
		Supplies		Lab Supplies and expenses	9,558.19	4,779.09		See CN I Tab for details					biohazard, Laund
		Other Expenses		Laundry Expenses	110.00	18.33		\$55 ea. Ind. size per load, 2 loads per semester/6 courses					exp. & Lab assista and Mannequin
		Other Expenses Personnel		Centralized Clinical Placement System Lab Assistants	850.00 14,317.45	425.00 1,101.34		Centralized Clinical Placement System Divided over 4 courses PT Lab Assistant 20hrs x 38wks per y/13 courses (6 per term & 1 in summer)					replacement cost
		Equipment		Equipment <\$5,000	1,755.65	877.83		See Equipment Tab for Details					calculations
		Capital Equip.		Equipment >\$5,000	4,456.27	2,228.14		See Equipment Tab for Details					
				Computer Lab Fee	200.00	100.00	5.00						
	Estimated No. of Students	20		Total	61,275.93	24,543.92	1,232.20		1,232	885		39.23%	
0	Carras Danasistias		Account No.		Per Year	Per Course	Per Student	Comments / Vendor Item Purchased From	New	Current	Total	Percentage	Reason for
Course NUR1520C	Course Description	Туре		Description	Amount	Amount	Amount		Lab Fee	Lab Fee	Change	of Change	Change
						12 100 00	605.00	\$3025 per student/5 courses					
NUK 1520C	Mental Health	Other Expenses Other Expenses		Testing & Course materials Testing & Course materials	12,100.00 1.900.00	12,100.00 1.900.00		\$3025 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds					
NUK 1520C	Mental Health	Other Expenses Other Expenses Other Expenses	64500	Testing & Course materials Testing & Course materials Laerdal Subscription	12,100.00 1,900.00 124.90	12,100.00 1,900.00 62.45	95.00	\$3025 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses					Increase cost for
NUK 1520C	Mental Health	Other Expenses	64500 63503	Testing & Course materials Laerdal Subscription Paper for exams	1,900.00 124.90 64.00	1,900.00 62.45 64.00	95.00 3.12 3.20	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds					Increase cost for ATI package.
		Other Expenses Other Expenses Supplies	64500 63503 65501	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee	1,900.00 124.90 64.00 200.00	1,900.00 62.45 64.00 100.00	95.00 3.12 3.20 5.00	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses	744	505	ė 405	47.00%	Increase cost for ATI package.
	Mental Health Estimated No. of Students	Other Expenses Other Expenses Supplies	64500 63503 65501	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total	1,900.00 124.90 64.00 200.00 14,188.90	1,900.00 62.45 64.00 100.00 14,126.45	95.00 3.12 3.20 5.00 711.32	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course	711 Now	606		17.38%	ATI package.
	Estimated No. of Students	Other Expenses Other Expenses Supplies	64500 63503 65501	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee	1,900.00 124.90 64.00 200.00 14,188.90 Per Year	1,900.00 62.45 64.00 100.00 14,126.45 Per Course	95.00 3.12 3.20 5.00 711.32	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course	New	Current	Total	Percentage	ATI package. Reason for
		Other Expenses Other Expenses Supplies 20 Type Other Expenses	64500 63503 65501 Account No. 64500	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description Testing & Course materials	1,900.00 124.90 64.00 200.00 14,188.90 Per Year Amount 24,200.00	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses			Total		ATI package.
Course	Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies 20 Type Other Expenses Other Expenses	64500 63503 65501 Account No. 64500 64500	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description I Testing & Course materials Testing & Course materials	1,900.00 124.90 64.00 200.00 14,188.90 Per Year Amount 24,200.00 3,800.00	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds	New	Current	Total	Percentage	ATI package. Reason for
Course	Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Technological Services	64500 63503 65501 Account No. 64500 64500 65701	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description I Testing & Course materials Testing & Course materials Respondus Lockdown Browser	1,900.00 124.90 64.00 200.00 14,188.90 Per Year Amount 24,200.00 3,800.00 374.38	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 187.19	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 9.36	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division)	New	Current	Total	Percentage	ATI package. Reason for Change
Course	Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies 20 Type Other Expenses Other Expenses Technological Services Other Expenses	64500 63503 65501 Account No. 64500 64500 65701 63503	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription	1,900.00 124.90 64.00 200.00 14,188.90 Per Year Amount 24,200.00 3,800.00 374.38 124.90	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 187.19 62.45	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 9.36 3.12	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses	New	Current	Total	Percentage	Reason for Change Increase cost fo ATI package,
Course	Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies 20 Type Other Expenses Other Expenses Technological Services Other Expenses Services Services	64500 63503 65501 Account No. 64500 64500 65701 63503 64006	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal	1,900.00 124.90 64.00 200.00 14,188.90 Per Year Amount 24,200.00 3,800.00 374.38 124.90 42.31	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 187.19 62.45 14.10	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 9.36 3.12 0.71	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses \$258/5 courses/2 campuses	New	Current	Total	Percentage	ATI package. Reason for Change Increase cost fo ATI package, student accident
Course	Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Technological Services Other Expenses Services Supplies	Account No. 64500 64500 64500 65701 63503 64006 65501	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal	1,900.00 124.90 64.00 200.00 14,188.90 Per Year Amount 24,200.00 3,800.00 374.38 124.90 42.31 8,050.97	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 187.19 62.45 14.10 4,025.49	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 9.36 3.12 0.71 201.27	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses - Engage MedSurge, MC & Peds \$295/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses Stericycle \$450+100 2 pick ups a year split over 13 courses See CN II Tab for details	New	Current	Total	Percentage	Reason for Change Increase cost fo ATI package, student accident insurance and
Course	Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies 20 Type Other Expenses Other Expenses Technological Services Other Expenses Services Services	64500 63503 65501 Account No. 64500 64500 65501 65501 65501	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal	1,900.00 124.90 64.00 200.00 14,188.90 Per Year Amount 24,200.00 3,800.00 374.38 124.90 42.31 8,050.97 1,576.67 64.00	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 187.19 62.45 14.10	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 9.36 3.12 0.71 201.27 39.42	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses/(2 campuses) \$1249/5 courses/2 campuses Stericycle \$450 +100 2 pick ups a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses 2 case of paper @ \$32.00 per case	New	Current	Total	Percentage	Reason for Change Increase cost fo ATI package, student accident insurance and lab/skills supplies
Course	Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Technological Services Other Expenses Services Supplies Supplies Supplies Other Expenses Other Expenses	64500 63503 65501 Account No. 64500 65701 63503 64006 65501 65501 65501 63503	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description Testing & Course materials Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supplies and expenses Lab Supply Tote Paper for exams Liability Insurance	1,900.00 124.90 64.00 200.00 14,188.90 Per Year Amount 24,200.00 3,800.00 374.38 124.90 42.31 8,050.97 1,576.67 64.00 461.20	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 187.19 62.45 14.10 4,025.49 788.33 32.00 230.60	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 9.36 3.12 0.71 201.27 39.42 1.60 11.53	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses Stericycle \$450+100 2 pick ups a year split over 13 courses See CN II Ta for details \$118.25 per student/3 courses 2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses	New	Current	Total	Percentage	Reason for Change Increase cost fo ATI package, student accident insurance and lab/skills supplies biohazard, Laundi
Course	Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Technological Services Other Expenses Services Supplies Supplies Supplies Supplies Supplies Personnel	64500 63503 65501 Account No. 64500 64500 65701 65501 65501 65501 63503 54500	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description Testing & Course materials Labsupside Subscription Bioinazard Disposal Lab Supplies and expenses Lab Supply Tote Paper for exams Liability Insurance Lab Assistants	1,900.00 124.90 64.00 200.00 Per Year Amount 24,200.00 3,800.00 374.38 124.90 42.31 8,050.97 64.00 461.20	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 187.19 62.45 14.10 4,025.49 788.33 32.00 230.60 1,101.34	95.00 3.12 3.20 5.00 711.32 Per Student 605.00 95.00 9.36 3.12 0.71 201.27 39.42 1.60 11.53 55.07	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses Stericycle \$450 +100 2 pick ups a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses 2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 38/bws per y/13 courses (6 per term & 1 in summer)	New	Current	Total	Percentage	Reason for Change Increase cost fo ATI package, student accident insurance and lab/skills supplie biohazard, Laund exp. & Lab assists
Course	Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Technological Services Other Expenses Services Supplies Supplies Supplies Other Expenses Personnel Other Expenses	64500 63503 65501 Account No. 64500 64500 65701 63503 64006 65501 65501 63503 54500 64500	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description Testing & Course materials Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supplies and expenses Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System	1,900.00 124.90 64.00 200.00 14,188.90 Per Year Amount 24,200.00 3,800.00 374.38 124.90 42.31 8,050.97 1,576.67 64.00 461.20 14,317.45	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 187.19 62.45 14.10 4,025.49 788.33 32.00 230.60 1,101.34 425.00	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 9.36 3.12 0.71 201.27 39.42 1.60 11.53 55.07 21.25	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses Stericycle \$450+100 2 pick ups a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses \$2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 38wks per y/13 courses (6 per term & 1 in summer) Centralized Clinical Placement System Divided over 4 courses	New	Current	Total	Percentage	Reason for Change Increase cost fo ATI package, student accident insurance and lab/skills supplies biohazard, Laund exp. & Lab assista and Mannequin replacement cost
Course	Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Technological Services Other Expenses Supplies Supplies Supplies Supplies Other Expenses Supplies Supplies Supplies Supplies Supplies Expenses Personnel Other Expenses Equipment	64500 63503 65501 Account No. 64500 65701 63503 64006 65501 65501 63503 54500 70501	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supplies and expenses Lab Supply Tote Paper for exams Liablity Insurance Liab Assistants Centralized Clinical Placement System Equipment <55,000	1,900.00 124.90 64.00 200.00 Per Year Amount 24,200.00 3,800.00 374.38 124.90 42.31 8,050.97 1,576.67 64.00 461.20 14,317.45 1,700.00 1,755.65	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 187.19 62.45 14.10 4,025.49 788.33 32.00 230.60 1,101.34 425.00 877.83	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 9.36 3.12 0.71 201.27 39.42 1.60 11.53 55.07 21.25	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From: \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses Stericycle \$450+100 2 pick ups a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 38wKs per y/13 courses (6 per term & 1 in summer) Centralized Clinical Placement System Divided over 4 courses See Equipment Tab for Details	New	Current	Total	Percentage	Reason for Change Reason for Change Increase cost fo ATI package, student accident insurance and lab/skills supplies biohazard, Laund exp. & Lab assista and Mannequin
Course	Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Technological Services Other Expenses Services Supplies Supplies Supplies Other Expenses Personnel Other Expenses	64500 63503 65501 Account No. 64500 65701 63503 64006 65501 65501 63503 54500 70501	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Testing & Course materials Testing & Course materials Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supplies and expenses Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System Equipment <\$5,000 Equipment <\$5,000	1,900.00 124.90 64.00 200.00 14,188.90 Per Year Amount 24,200.00 3,800.00 374.38 124.90 42.31 8,050.97 1,576.67 64.00 461.20 14,317.45 1,700.00 1,755.65	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 1,87.19 62.45 14.10 4.025.49 788.33 32.00 230.60 1,101.34 425.00 877.83 2,228.14	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 9.36 3.12 0.71 201.27 39.42 1.60 11.53 55.07 21.25 43.89	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses Stericycle \$450+100 2 pick ups a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses \$2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 38wks per y/13 courses (6 per term & 1 in summer) Centralized Clinical Placement System Divided over 4 courses	New	Current	Total	Percentage	Reason for Change Increase cost fo ATI package, student accident insurance and lab/skills supplies biohazard, Laund exp. & Lab assista and Mannequin replacement cost
Course NUR2213C	Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Other Expenses Other Expenses Supplies Services Supplies Supplies Supplies Supplies Supplies Personnel Other Expenses Equipment Capital Equip.	64500 63503 65501 No. 64500 64500 65701 63503 64006 65501 65501 63503 54500 70501 70601	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description Testing & Course materials Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System Equipment <\$5,000 Equipment >\$5,000 Computer Lab Fee Total	1,900.00 124.90 64.00 200.00 Per Year Amount 24,200.00 3,800.00 374.38 124.90 42.31 8,050.97 1,576.67 64.00 461.20 14,317.45 1,700.00 1,755.65	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 187.19 62.45 14.10 4,025.49 788.33 32.00 230.60 1,101.34 425.00 877.83	95.00 3.12 3.20 5.00 71.32 Per Student Amount 605.00 95.00 9.50 3.12 0.71 201.27 39.42 1.60 11.53 55.07 21.25 43.89 111.41 5.00	\$125-#80-#80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125-#80+#80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses/0 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses Stericycle \$450 + 100 2 pick ups a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses 2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 394ks per y/13 courses (6 per term & 1 in summer) Centralized Clinical Placement System Divided over 4 courses See Equipment Tab for Details	New	Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost fo ATI package, student accident insurance and lab/skills supplies biohazard, Laund exp. & Lab assista and Mannequin replacement cost calculations
Course NUR2213C	Estimated No. of Students Course Description Clinical Nursing II	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Other Expenses Technological Services Other Expenses Services Supplies Supplies Supplies Other Expenses Personnel Other Expenses Equipment Capital Equip.	64500 63503 65501 Account No. 64500 64500 65501 65501 65501 65503 54500 64500 70501 70601	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description Testing & Course materials Testing & Course materials Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supplies and expenses Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Lab Supplies Testing Placement System Equipment <\$5,000 Computer Lab Fee Total	1,900.00 124.90 64.00 200.00 14,188.90 Per Year Amount 24,200.00 3,800.00 374.38 124.90 42.31 8,050.97 1,576.67 64.00 1,755.65 4,456.27 200.00 60,923.80	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 187.19 62.45 14.10 4,025.49 788.33 32.00 230.60 1,101.34 425.00 877.83 2,228.14 100.00 23,972.46 Per Course	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 9.50 3.12 0.71 201.27 39.42 1.60 11.53 55.07 21.25 43.89 111.41 5.00 1,203.62 Per Student	\$125-#80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses 5125-#80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses Stericycle \$450+100 2 pick ups a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses 2 case of paper @ \$32.00 per case Clinical Hostoria Sawks per y/13 courses (6 per term & 1 in summer) Centralized Clinical Placement System Divided over 4 courses See Equipment Tab for Details See Equipment Tab for Details	New Lab Fee	Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost fo ATI package, student accident insurance and lab/skills supplies biohazard, Laund exp. & Lab assists and Mannequin replacement cost calculations Reason for
Course NUR2213C	Estimated No. of Students Course Description Clinical Nursing II	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Other Expenses Technological Services Other Expenses Services Supplies Supplies Supplies Supplies Supplies Personnel Other Expenses Equipment Capital Equip.	64500 63503 65501 Account No. 64500 64500 65501 65501 65501 65501 65501 70501 70601	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supplies and expenses Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System Equipment <55,000 Computer Lab Fee Total Description	1,900.00 124,90 64.00 14,188,90 Per Year Amount 24,200.00 3,800.00 374,38 124,90 42,31 8,050.97 1,576.67 64.00 461.20 14,317,45 1,7700.00 1,755.65 4,456.27 200.00 60,923.80	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,877.19 62.45 14.10 4,025.49 788.33 32.00 230.60 230.60 425.00 877.83 2.228.14 1000.00 23,972.46 Per Course Amount	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 9.36 3.12 0.71 201.27 39.42 1.60 11.53 55.07 21.25 43.89 111.41 5.00 Per Student Amount	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses Stericycle \$450+100 2 pick ups a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses 2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 394xs per y/13 courses (6 per term & 1 in summer) Centralized Clinical Placement System Divided over 4 courses See Equipment Tab for Details See Equipment Tab for Details Comments / Vendor Item Purchased From	New Lab Fee	Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost fo ATI package, student accident insurance and lab/skills supplies biohazard, Laund exp. & Lab assista and Mannequin replacement cost calculations
Course NUR2213C	Estimated No. of Students Course Description Clinical Nursing II	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Other Expenses Technological Services Other Expenses Supplies Supplies Supplies Supplies Other Expenses Personnel Other Expenses Equipment Capital Equip. Type Other Expenses	64500 63503 65501 Account No. 64500 64500 65501 65501 65501 65501 65503 54500 64500 70501 70601	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System Equipment <\$5,000 Equipment <\$5,000 Computer Lab Fee Total Description Testing & Course materials	1,900.00 124,90 64.00 64.00 14,188.90 Per Year Amount 24,200.00 3,800.00 374.38 124.90 42.31 8,050.97 1,576.67 64.00 461.20 14,317.45 1,700.00 1,755.65 4,456.27 200.00 60,923.80 Per Year Amount 24,200.00	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,87.19 62.45 14.10 4.025.49 788.33 32.00 230.60 1,101.34 425.00 877.83 2,228.14 100.00 23,972.46 Per Course Amount 12,100.00	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 93.68 3.12 0.71 201.27 39.42 1.80 11.53 55.07 52.125 43.89 111.41 1,203.62 Per Student Amount 605.00	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses/2 campuses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses/2 campuses Stericycle \$450 +100 2 pick ups a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses 2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 38wks per y/13 courses (6 per term & 1 in summer) Centralized Clinical Placement System Divided over 4 courses See Equipment Tab for Details See Equipment Tab for Details Comments / Vendor Item Purchased From \$3312 per student/5 courses	New Lab Fee	Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost fo ATI package, student accident insurance and lab/skills supplies biohazard, Laund exp. & Lab assists and Mannequin replacement cost calculations Reason for
Course NUR2213C	Estimated No. of Students Course Description Clinical Nursing II	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Technological Services Other Expenses Supplies Supplies Supplies Supplies Supplies Supplies Cother Expenses Equipment Capital Equip. Type Other Expenses Other Expenses	64500 63503 65501 Account No. 64500 64500 65501 65501 65501 70601 Account No. 64500 64500 64500	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supplies and expenses Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System Equipment <55,000 Equipment >55,000 Computer Lab Fee Total Description Testing & Course materials Testing & Course materials	1,900.00 124,90 96.40 96.40 97.41,188,90 Per Year Amount 24,200.00 3,800.00 374,38 124,90 42,31 8,050,97 1,576,67 1,7700.00 14,317,45 1,7700.00 69,923,80 Per Year Amount 24,200.00 5,700.00	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 1,900.00 1,900.00 1,000.00	95.00 711.32 Per Student Amount 605.00 95.00 95.00 95.00 95.00 1.201.27 39.424 1.60 11.53 55.07 21.25 43.89 111.41 5.00 1,203.62 Per Student Amount 605.00 142.50	\$125-#80-#80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses \$1295/6 courses/2 campuses \$118.25 per student/3 courses \$18.25 per student/3 courses \$2 case of paper @ \$32.00 per case \$2 claincal liability and Accident Insurance \$23.06 per student/2 courses \$118.25 per student/3 courses \$2 case of paper @ \$32.00 per case \$2 clinical liability and Accident Insurance \$23.06 per student/2 courses \$7 Lab Assistant 20hrs x 38wKs per y/13 courses (6 per term & 1 in summer) \$2 centralized Clinical Placement System Divided over 4 courses \$3 ee Equipment Tab for Details \$3 ce Equipment Tab for Details \$3 ce Equipment Tab for Details \$3 ce Equipment Fab for Details \$3 central courses \$4 comments / Vendor Item Purchased From \$3 central courses \$4 courses Form \$4 courses \$4 courses Form	New Lab Fee	Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost fo ATI package, student accident insurance and lab/skills supplies biohazard, Laund exp. & Lab assists and Mannequin replacement cost calculations Reason for Change
Course NUR2213C	Estimated No. of Students Course Description Clinical Nursing II	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Other Expenses Technological Services Other Expenses Supplies Supplies Supplies Supplies Other Expenses Personnel Other Expenses Equipment Capital Equip. Type Other Expenses	64500 63503 65501 Account No. 64500 65701 63503 64500 65501 63503 54500 70501 70601 Account No. 64500 64500 64500 64500	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System Equipment <\$5,000 Equipment <\$5,000 Computer Lab Fee Total Description Testing & Course materials	1,900.00 124,90 64.00 64.00 14,188.90 Per Year Amount 24,200.00 3,800.00 374.38 124.90 42.31 8,050.97 1,576.67 64.00 461.20 14,317.45 1,700.00 1,755.65 4,456.27 200.00 60,923.80 Per Year Amount 24,200.00	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,87.19 62.45 14.10 4.025.49 788.33 32.00 230.60 1,101.34 425.00 877.83 2,228.14 100.00 23,972.46 Per Course Amount 12,100.00	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 95.00 11.53 55.07 21.25 43.89 411.84 5.00 1,201.22 Per Student Amount 605.00 1,201.25 Per Student Amount 605.00 142.50 9.9.86	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses/2 campuses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses/2 campuses Stericycle \$450 +100 2 pick ups a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses 2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 38wks per y/13 courses (6 per term & 1 in summer) Centralized Clinical Placement System Divided over 4 courses See Equipment Tab for Details See Equipment Tab for Details Comments / Vendor Item Purchased From \$3312 per student/5 courses	New Lab Fee	Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost fo ATI package, student accident insurance and lab/skills supplier suppliers and Mannequin replacement cost calculations Reason for Change Increase cost fo
Course NUR2213C	Estimated No. of Students Course Description Clinical Nursing II	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Other Expenses Other Expenses Other Expenses Supplies Supplies Supplies Supplies Supplies Supplies Supplies Expenses Personnel Other Expenses Equipment Capital Equip. Type Other Expenses Other Expenses Teptingment Capital Equip.	64500 63503 65501 Account No. 64500 64500 65501 65501 65501 65501 64500 64500 64500 64500 64500 64500 64500	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Testing & Course materials Testing & Course materials Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System Equipment <\$5,000 Equipment >\$5,000 Computer Lab Fee Total Description Testing & Course materials Testing & Course materials Testing & Course materials Respondus Lockdown Browser	1,900.00 124,90 94,90 94,90 94,90 94,188,39 Per Year Amount 24,200.00 3,800.00 374,38 124,90 461,20	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 187.19 62.45 14.10 4.025.49 788.33 32.00 230.60 1,101.34 425.00 877.83 2,228.14 100.00 23,972.46 Per Course Amount 12,100.00 2,850.00 187.19	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 9.36 3.312 0.71 201.27 39.42 1.66 11.53 55.07 21.25 43.89 111.41 5.00 1,203.62 Per Student Amount 605.00 142.50 9.36	\$125-#80-#80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125-#80+#80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses Stericycle \$450 +100 2 pick up a a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses 2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 38/ms per yf13 courses (6 per term & 1 in summer) Centralized Clinical Placement System Divided over 4 courses See Equipment Tab for Details Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125-#80+#80 split between 2 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division)	New Lab Fee	Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost fo ATI package, student accident insurance and lab/skills supplies biohazard, Laund exp. & Lab assists and Mannequin replacement cost calculations Reason for Change Increase cost fo ATI package,
Course NUR2213C	Estimated No. of Students Course Description Clinical Nursing II	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Other Expenses Technological Services Other Expenses Supplies Supplies Supplies Supplies Other Expenses Personnel Other Expenses Equipment Capital Equip. Type Other Expenses Other Expenses Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Type Other Expenses Equipment Capital Equip.	64500 63503 65501 Account No. 64500 64500 65501 70601 Account No. 64500	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System Equipment <\$5,000 Computer Lab Fee Total Description Testing & Course materials Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Paper for exams Biohazard Disposal	1,900.00 124,90 64.00 64.00 24,188.90 Per Year Amount 24,200.00 3,800.00 374.38 124.90 42.31 8,050.97 1,576.67 64.00 461.20 14,317.45 4,700.00 1,755.65 4,456.27 200.00 60,923.80 Per Year Amount 24,200.00 5,700.00 3,74.38 124.90 64.00	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,87.19 62.45 14.10 4,025.49 788.33 32.00 230.60 1,101.34 425.00 877.83 2,228.14 100.00 23,972.46 Per Course Amount 12,100.00 2,850.00 187.19 62.45 32.00	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 93.63 3.12 0.71 201.27 39.42 1.80 11.53 5.00 71 11.203.62 Per Student Amount 605.00 142.50 9.36 3.12 1.10 1.10 1.10 1.10 1.10 1.10 1.10 1	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses/2 campuses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses/2 campuses Stericycle \$450 +100 2 pick ups a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses 2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 38wks per y/13 courses (6 per term & 1 in summer) Centralized Clinical Placement System Divided over 4 courses See Equipment Tab for Details See Equipment Tab for Details Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 2 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses 2 cases of paper @ \$32 per case Stericycle \$450 +100 z pick ups a year split over 13 courses	New Lab Fee	Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost fo ATI package, student accident insurance and lab/skills suppliers and Mannequin replacement cost calculations Reason for Change Increase cost fo ATI package, student accident accident
Course NUR2213C	Estimated No. of Students Course Description Clinical Nursing II Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Other Expenses Other Expenses Other Expenses Supplies Supplies Supplies Supplies Supplies Supplies Supplies Other Expenses Equipment Capital Equip. Type Other Expenses Technological Services Other Expenses Supplies Supplies Other Expenses Equipment Capital Equip. Other Expenses Other Expenses Technological Services Other Expenses Supplies Supplies	64500 63503 65501 Account No. 64500 64500 64500 65501 Account No. 64500 64500 65501 63503 64500 65501 63503 64500 65501 64500 65701 645000 64500 64500 64500 64500 64500 64500 64500 64500 64500 64500 6	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supplies and expenses Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System Equipment <55,000 Equipment <55,000 Equipment >55,000 Computer Lab Fee Total Description Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Paper for exams Biohazard Disposal Laerdal Subscription	1,900.00 124,90 96.00 14,188,90 Per Year Amount 24,200.00 3,800.00 374,38 124,90 42,31 8,050,97 1,576,67 64,00 461,20 1,755,65 4,456,27 200.00 60,923,80 Per Year Amount 24,200.00 5,700.00 374,38 124,90 45,00 66,923,80	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,877.19 62.45 14.10 4,025.49 788.33 32.00 230.60 230.60 277.83 2.228.14 100.00 23,972.46 Per Course Amount 12,100.00 2,850.00 187.19 62.45 32.00 34.62	95.00 3.12 3.12 3.12 3.12 3.12 3.12 3.12 3.12	\$125+80-80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course **Comments / Vendor Item Purchased From** \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$124995 courses/2 campuses \$126+80+50 courses/2 campuses \$126+80+50 courses/2 campuses \$118.25 per student/3 courses \$2 case of paper @ \$32.00 per case \$3312 per student/5 courses \$3312 per student/5 courses \$125+80+80 split between 2 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$3312 per student/5 courses \$124945 courses/2 campuses \$2 cases of paper @ \$32 per case \$2 cases of paper @ \$32 per case \$3155 ea. Ind. size load per load, 5 loads each term	New Lab Fee	Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost for ATI package, student acciden insurance and lab/skills supplies biohazard, Laund exp. & Lab assists and Mannequin replacement cost calculations Reason for Change Increase cost for ATI package, student acciden insurance and
Course NUR2213C Course	Estimated No. of Students Course Description Clinical Nursing II	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Other Expenses Other Expenses Other Expenses Supplies Supplies Supplies Supplies Supplies Supplies Cher Expenses Personnel Other Expenses Equipment Capital Equip. Type Other Expenses Other Expenses Other Expenses Supplies Supplies Other Expenses Capital Equip. Supplies Other Expenses Other Expenses Other Expenses Other Expenses Other Expenses Supplies Services Supplies Services Supplies	64500 63503 63503 63503 63503 63503 63501 64500 64500 64500 64500 64500 64500 64500 64500 64500 64500 65501 63503 63503 63501 63503 635000	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System Equipment <\$5,000 Equipment <\$5,000 Computer Lab Fee Total Description Testing & Course materials Testing & Course materials Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Paper for exams Biohazard Disposal Laundry Expenses	1,900.00 124,900.00 44,00 24,200.00 3,800.00 374,38 124,90 461.20 14,317,45 4,456.27 200.00 5,700.00 5,700.00 374,38 124,90 46,20 46,00 46,00 46,00 46,00 46,00 46,00 46,00 46,00	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 1,900.00 1,900.00 1,900.00 1,900.00 1,900.00 1,900.00 1,101.34 1,100.00 1,101.34 1,100.00	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 9.5.00 3.12 1.60 11.53 55.07 21.25 43.89 111.41 605.00 142.50 Per Student Amount 605.00 142.50 1,203.62 11.60 1,203.62 11.60 1,203.63 3.12 1.60 1.73 0.63	\$125-#80-#80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125-#80+#80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses Stericycle \$450 +100 2 pick up a a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses 2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 38/ws per y/13 courses (6 per term & 1 in summer) Centralized Clinical Placement System Divided over 4 courses See Equipment Tab for Details Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125-#80+#80 split between 2 courses - Engage MedSurge, MC & Peds \$2995/8 courses/2 campuses 2 cases of paper @ \$32 per case Stericycle \$450 +100 2 pick ups a year split over 13 courses \$15 ea. Ind. size load per load, 5 loads each term Pocket Nurse / Welcur Inc (Pills, gauze, band aids, etc.)	New Lab Fee	Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost fe ATI package, student acciden insurance and lab/skills supplie biohazard, Laund exp. & Lab assist: and Mannequir replacement cos calculations Reason for Change Increase cost fe ATI package, student acciden insurance and lab/skills supplie
Course NUR2213C Course	Estimated No. of Students Course Description Clinical Nursing II Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Other Expenses Technological Services Other Expenses Supplies Supplies Supplies Supplies Supplies Supplies Other Expenses Equipment Capital Equip. Type Other Expenses Other Expenses Supplies Other Expenses Supplies Other Expenses Other Expenses Other Expenses Technological Services Other Expenses Supplies Services Supplies Other Expenses Supplies Other Expenses Supplies Other Expenses Supplies Other Expenses Other Expenses Other Expenses	64500 63503 65501 64500 64500 64500 64500 64500 64500 64500 65501 63503 64500	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supplies and expenses Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System Equipment <\$5,000 Equipment <\$5,000 Equipment <\$5,000 Equipment >\$5,000 Equipment >\$6,000 Equipment >\$6,000 Equipment >\$6,000 Equipment >\$6,000 Equip	1,900.00 124,90 96.400 96.400 97.41,188,90 Per Year Amount 24,200.00 3,800.00 374,38 124,90 42,31 8,050,97 1,576,67 1,700.00 1,755,65 4,456,27 200.00 69,923.80 Per Year Amount 24,200.00 5,700.00 374,38 124,90 64,00 450.00 500.00 800.00 1,700.00	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 187.19 62.45 14.10 4,025.49 788.33 32.00 230.60 1,101.34 425.00 23,972.46 Per Course Amount 12,100.00 2,850.00 187.19 62.45 32.00 34.62 228.14 50.00 34.62 50.00 34.62 50.00 425.00	95.00 711.32 Per Student Amount 605.00 95.00 95.00 95.00 95.00 95.00 1.20 1.50 1.50 1.50 1.50 1.50 1.50 1.50 1.5	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses \$118.25 per student/3 courses \$2 case of paper @ \$32.00 per case \$2 case of paper @ \$32.00 per case \$2 clinical liability and Accident Insurance \$23.06 per student/2 courses \$118.25 per student/3 courses \$2 case of paper @ \$32.00 per case \$2 clinical liability and Accident Insurance \$23.06 per student/2 courses \$118.25 per student/3 courses \$2 case of paper @ \$32.00 per case \$1525+80+80 split between 2 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses \$2 cases of paper @ \$32 per case \$2 cases of paper @ \$32 per case \$2 cases of paper @ \$32 per case \$315 ca. Ind. size load per load, 5 loads each term \$35 ca. Ind. size load per load, 5 loads each term \$35 pounds of the proper load of the provided over 4 courses	New Lab Fee	Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost for ATI package, student acciden insurance and lab/skills supplie biohazard, Laund exp. & Lab assist and Mannequin replacement cos calculations Reason for Change Increase cost for ATI package, student acciden insurance and lab/skills supplie biohazard, Laund exp. & Lab assists
Course NUR2213C Course	Estimated No. of Students Course Description Clinical Nursing II Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Other Expenses Other Expenses Technological Services Other Expenses Supplies Supplies Supplies Supplies Supplies Equipment Capital Equip. Type Other Expenses Other Expenses Other Expenses Supplies Other Expenses Supplies Other Expenses	64500 63503 63503 64500 64500 69500 69500 63503 63500 63500 635000	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supplies and expenses Lab Supplies and expenses Lab Supplies and expenses Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System Equipment <\$5.000 Equipment <\$5.000 Equipment <\$5.000 Total Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Paper for exams Biohazard Disposal Laundry Expenses Lab Expense Lab Expense Leiblity Insurance	1,900.00 124,90 964.00 964.00 14,188.90 Per Year Amount 24,200.00 3,800.00 374.38 124.90 461.20 14,317.45 1,700.00 1,755.65 4,456.27 200.00 60,923.80 Per Year Amount 24,200.00 5,700.00 374.38 124.90 64.00 5,700.00 461.20	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 1,877.19 62.45 14.10 4,025.49 788.33 32.00 230.60 23,972.46 Per Course Amount 12,100.00 2,850.00 1877.83 2,228.14 100.00 2,877.84 2,285.00 33,972.46 2,550.00 1877.93 4,62,55 200.00 425.00 23,000 425.00 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000	95.00 3.12 3.20 711.32 Per Student Amount 605.00 95.00 9.36 3.12 0.71 201.27 39.42 1.60 11.53 55.07 21.25 24.88 111.41 605.00 1,203.62 Per Student Amount 4.20 1,203.63 3.12 1.60 1.33 6.35 5.00 2.1.25	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course Comments / Vendor Item Purchased From \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses \$125+80+100 2 pick ups a year split over 13 courses \$2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 394xs per y/13 courses (6 per term & 1 in summer) Centralized Clinical Placement System Divided over 4 courses \$2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses \$2 case of paper @ \$32.00 per case Clinical Placement System Divided over 4 courses \$3312 per student/5 courses \$2 cases of paper @ \$32 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses \$2 cases of paper @ \$32 per case \$2 cases of paper @ \$32 per case \$2 cases of paper @ \$32 per case \$315 ea. Ind. size load per load, 5 loads each term \$315 ea. Ind. size load per load, 5 loads each term \$316 per student/5 courses \$316 courses/2 campuses \$316 courses/2 campuses \$317 ea. Ind. size load per load, 5 loads each term \$318 per student/5 courses (Cantralized Clinical Placement System Divided over 4 courses	New Lab Fee	Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost fo ATI package, student acciden insurance and lab/skills supplies and Mannequin replacement cost calculations Reason for Change Increase cost fo ATI package, student acciden insurance and lab/skills supplies biohazard, Laund exp. & Lab assists and Mannequin cost accident acciden insurance and lab/skills supplies biohazard, Laund exp. & Lab assists and Mannequin cost.
Course NUR2213C Course	Estimated No. of Students Course Description Clinical Nursing II Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Other Expenses Other Expenses Technological Services Supplies Supplies Supplies Supplies Other Expenses Personnel Other Expenses Equipment Capital Equip. Type Other Expenses Other Expenses Supplies Supplies Other Expenses Other Expenses Other Expenses Other Expenses Other Expenses Supplies Services Other Expenses Supplies Other Expenses	645000 635033 635033 No. 645000 645000 645000 63503 64006 65501 63503 70501 70601 Account No. 64500 64500 64500 64500 64500 64500 64500 64500 65501 64500 65501 64500 65501 65501 65503 65501 64500 65503	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Bioinazard Disposal Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System Equipment <\$5,000 Computer Lab Fee Total Description Testing & Course materials Testing & Course materials Testing & Course materials Testing & Course materials Leardal Subscription Paper for exams Bioinazard Disposal Laundry Expenses Leab Expense Leat Placement System Liability Insurance Liability Insurance Liability Insurance Liab High Issurance	1,900.00 124,90 64.00 64.00 24,188.90 Per Year Amount 24,200.00 3,800.00 374.38 124.90 42.31 8,050.97 1,576.67 64.00 461.20 14,317.45 4,456.27 200.00 6,923.80 Per Year Amount 24,200.00 5,700.00 374.38 124.90 64.00 60,923.80 64.00 450.00 800.00 1,700.00 461.20 44,317.45	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 1,900.00 187.19 62.45 14.10 4.025.49 788.33 32.00 230.60 1,101.34 425.00 877.83 2,228.14 100.00 23,972.46 Per Course Amount 12,100.00 2,850.00 187.19 62.45 32.00 34.62 12.50 200.00 425.00 23.06.00 1,101.34	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 93.63 3.12 0.71 201.27 39.42 1.80 11.53 55.07 21.25 43.89 111.41 5.00 142.50 93.63 3.12 1.60 142.50 93.63 3.12 1.60 1.73 0.63 5.00 21.25 11.53	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course **Comments / Vendor Item Purchased From** \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses Stericycle \$450 +100 2 pick ups a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses 2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 38wks per y/13 courses (6 per term & 1 in summer) Centralized Clinical Placement System Divided over 4 courses See Equipment Tab for Details **Comments / Vendor Item Purchased From** \$3312 per student/5 courses \$125+80+80 split between 2 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses 2 cases of paper @ \$32 per case \$155+80+80 split between 2 courses outside my division) \$1249/5 courses/2 campuses 2 cases of paper (Pills gauze, band aids, etc.) Centralized Clinical Placement System Divided over 4 courses Clinical liability and Accident Insurance \$23.06 per student/2 courses Pocket Nurse / Welcur Inc (Pills, gauze, band aids, etc.) Centralized Clinical Placement System Divided over 4 courses Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 38wks per y/13 courses (Per term & 1 in summer)	New Lab Fee	Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost for ATI package, student acciden insurance and lab/skills supplies biohazard. Laund exp. & Lab assists and Mannequin replacement cost calculations Reason for Change Increase cost for ATI package, student acciden insurance and lab/skills supplies biohazard, Laund exp. & Lab assists and Mannequin replacement cost
Course NUR2213C	Estimated No. of Students Course Description Clinical Nursing II Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Other Expenses Other Expenses Other Expenses Other Expenses Supplies Supplies Supplies Supplies Supplies Supplies Equipment Capital Equip. Type Other Expenses Other Expenses Other Expenses Supplies Other Expenses Supplies Other Expenses	64500 63503 64500 65501 64006 65501 64500 65501 64500	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Description Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supplies and expenses Lab Supplies and expenses Lab Supplies and expenses Lab Supply Tote Paper for exams Liability Insurance Lab Assistants Centralized Clinical Placement System Equipment <\$5.000 Equipment <\$5.000 Equipment <\$5.000 Total Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Paper for exams Biohazard Disposal Laundry Expenses Lab Expense Lab Expense Leiblity Insurance	1,900.00 124,90 964.00 964.00 14,188.90 Per Year Amount 24,200.00 3,800.00 374.38 124.90 461.20 14,317.45 1,700.00 1,755.65 4,456.27 200.00 60,923.80 Per Year Amount 24,200.00 5,700.00 374.38 124.90 64.00 5,700.00 461.20	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 1,877.19 62.45 14.10 4,025.49 788.33 32.00 230.60 23,972.46 Per Course Amount 12,100.00 2,850.00 1877.83 2,228.14 100.00 2,877.84 2,285.00 33,972.46 2,550.00 1877.93 4,62,55 200.00 425.00 23,000 425.00 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000 23,000	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 95.00 95.00 11.53 55.07 21.25 43.89 111.41 5.00 142.50 605.00 142.50 3.12 1.60 1.73 3.02 1.60 1.73 3.02 1.60 1.73 3.03 3.12 1.60 1.73 3.03 3.12 1.60 1.73 3.04 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course **Comments / Vendor Item Purchased From** \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses/2 campuses \$125+80+80 + 100 2 pick ups a year split over 13 courses \$125+80+80 + 100 2 pick ups a year split over 13 courses \$125+80+80 + 100 2 pick ups a year split over 13 courses \$118.25 per student/3 courses \$125+80+80 + 100 2 pick ups a year split over 4 courses \$125+80+80 + 100 2 pick ups a year split over 4 courses \$125+80+80 + 100 2 pick ups a year split over 4 courses \$125+80+80 + 100 2 pick ups a year split over 13 courses \$125+80+80 + 100 2 pick ups a year split over 13 courses \$1295/6 courses (Used by courses outside my division) \$1249/5 courses/2 campuses \$125+80+80 + 100 2 pick ups a year split over 13 courses \$156 a.d. ind. size load per load, 5 loads each term \$156 a.d. ind. size load per load, 5 loads each term \$156 a.d. ind. size load per load, 5 loads each term \$156 a.d. ind. size load per load, 5 loads each term \$156 a.d. ind. size load per load, 5 loads each term \$156 a.d. ind. size load per load, 5 loads each term \$156 a.d. ind. size load per load, 5 loads each term \$156 a.d. ind. size load per load, 5 loads each term \$156 a.d. ind. size load per load, 5 loads each term \$157 a.d. ind. size load per load, 5 loads each term \$158 a.d. ind. size load per load, 5 loads each term \$158 a.d. ind. size load per load, 5 loads each term \$158 a.d. ind. size load per load, 5 loads each term \$158 a.d. ind. size load per load, 5 loads each term \$158 a.d. ind. size load per load, 5 loads each term \$158 a.d. ind. size load per load, 5 loads each term \$158 a.d. ind. size load per load, 5 loads each term \$158 a.d. ind. size load per load, 5 loads each term	New Lab Fee	Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost fo ATI package, student acciden insurance and lab/skills supplies biohazard, Laund exp. & Lab assists and Mannequin replacement cost calculations Reason for Change Increase cost fo ATI package, student acciden
Course Course NUR 2462C	Estimated No. of Students Course Description Clinical Nursing II Estimated No. of Students Course Description	Other Expenses Other Expenses Supplies Type Other Expenses Other Expenses Other Expenses Other Expenses Technological Services Other Expenses Supplies Supplies Supplies Supplies Supplies Equipment Capital Equip. Type Other Expenses Equipment Capital Equip. 20 Type Other Expenses Technological Services Other Expenses Technological Services Other Expenses Supplies Other Expenses Supplies Other Expenses Personnel Equipment	64500 63503 64500 65501 706017	Testing & Course materials Laerdal Subscription Paper for exams Computer Lab Fee Total Testing & Course materials Testing & Course materials Testing & Course materials Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Biohazard Disposal Lab Supplies and expenses Lab Assistants Centralized Clinical Placement System Equipment <55,000 Computer Lab Fee Total Description Testing & Course materials Respondus Lockdown Browser Laerdal Subscription Paper for exams Biohazard Disposal Laundry Expenses Lab Expense Lab Expenses Lab Expense Lab Supsistants Leidilg Universaries Lab Assistants Lequipment <55,000	1,900.00 124,90 96.00 14,188,90 Per Year Amount 24,200.00 3,800.00 374,38 124,90 42,31 8,050,97 1,576,67 64.00 461.20 1,755,65 4,456,27 200.00 5,700.00 374,38 124,90 45,00 1,700.00	1,900.00 62.45 64.00 100.00 14,126.45 Per Course Amount 12,100.00 1,900.00 1,877.19 62.45 14.10 4,025.49 788.33 32.00 230.60 1,101.34 425.00 23,972.46 Per Course Amount 12,100.00 2,850.00 187.19 62.45 32.00 34.62 200.00 425.00 230.60 1,101.34 32.00 34.62 32.00 34.62 32.00 34.62 32.00 34.62 32.00 34.62 32.00 34.63 32.00 35.00 425.00 230.60 1,101.34	95.00 3.12 3.20 5.00 711.32 Per Student Amount 605.00 95.00 95.00 95.00 11.53 55.07 21.25 43.89 111.41 5.00 142.50 605.00 142.50 3.12 1.60 1.73 3.02 1.60 1.73 3.02 1.60 1.73 3.03 3.12 1.60 1.73 3.03 3.12 1.60 1.73 3.04 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83 5.00 1.73 3.83	\$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$1249/5 courses/2 campuses 2 case of paper @ \$32.00 per case/1 MH course **Comments / Vendor Item Purchased From** \$3312 per student/5 courses \$125+80+80 split between 3 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses Stericycle \$450 +100 2 pick ups a year split over 13 courses See CN II Tab for details \$118.25 per student/3 courses 2 case of paper @ \$32.00 per case Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 38wks per y/13 courses (6 per term & 1 in summer) Centralized Clinical Placement System Divided over 4 courses See Equipment Tab for Details **Comments / Vendor Item Purchased From** \$3312 per student/5 courses \$125+80+80 split between 2 courses - Engage MedSurge, MC & Peds \$2995/8 courses (Used by courses outside my division) \$1249/5 courses/2 campuses 2 cases of paper @ \$32 per case \$155+80+80 split between 2 courses outside my division) \$1249/5 courses/2 campuses 2 cases of paper (Pills gauze, band aids, etc.) Centralized Clinical Placement System Divided over 4 courses Clinical liability and Accident Insurance \$23.06 per student/2 courses Pocket Nurse / Welcur Inc (Pills, gauze, band aids, etc.) Centralized Clinical Placement System Divided over 4 courses Clinical liability and Accident Insurance \$23.06 per student/2 courses PT Lab Assistant 20hrs x 38wks per y/13 courses (Per term & 1 in summer)	New Lab Fee	System Current Lab Fee System Current Lab Fee	Total Change	Percentage of Change	Reason for Change Increase cost for ATI package, student acciden insurance and lab/skills supplies biohazard. Laund exp. & Lab assists and Mannequin replacement cost calculations Reason for Change Increase cost for ATI package, student acciden insurance and lab/skills supplies biohazard, Laund exp. & Lab assists and Mannequin replacement cost