

UNIVERSITY OF WYOMING
Physician Assistant Program Feasibility and Costs
From the College of Health Sciences
1 November 2010

[Pursuant to 2010 Laws, Chapter 39, Section 067, Footnote #1]
To the Joint Labor, Health and Social Services Interim Committee and
Joint Appropriations Interim Committee

The 2010 Wyoming Legislature approved a footnote to the University of Wyoming's (UW's) budget that states: "1. The university, through the college of health sciences, shall determine the feasibility and associated costs of establishing an accredited physician's assistant education program, and shall report the findings of the study to the joint appropriations interim committee and joint labor, health and social services interim committee by November 1, 2010."

Concurrently, Action Item 87 of the University Plan (UP3) directs the dean of the College of Health Sciences to develop a plan for clinical education at UW. One of the elements of the plan is to perform "**An analysis of conceivable clinically oriented graduate and professional degree programs**, together with an assessment of their benefits and costs — including opportunity costs — as well as an evaluation of the degree to which each potential program is critical to the delivery of high-quality health care in Wyoming and the region." As part of both this analyses, the college of health sciences reviewed the feasibility and challenges of offering a physician assistant program.

FEASIBILITY

Whenever a new academic program is being considered there are several common factors necessary to assuring quality and sustainability. Chiefly, these include a determination of whether a sufficient number of qualified faculty and administrative staff, teaching resources, and student demand are present or likely to be present if a program is offered. Additionally, when a professional program in the health sciences is considered, a critical fourth factor is sufficient clinical sites for both faculty practice and student experiential rotations. Common to all of the health professions is an accreditation process through a national agency established to assure a quality education which, in turn, protects the public interest and the profession. For physician assistant programs, the Accreditation Review Commission on Education for the Physician Assistant (ARC-PA) is the national accrediting agency. ARC-PA defines the standards for physician assistant education and evaluates physician assistant educational programs within the territorial United States. The ARC-PA sets the standards under which physician assistant programs must operate to obtain and retain accreditation, and they must be involved with the program's development from initiation to full accreditation. Each of these factors has a direct impact on the feasibility of establishing a program and each will be discussed as they relate to a physician assistant program.

The physician assistant program described is an academic program leading to a Master of Science in Physician Assistant Studies (MPAS) degree. Admission into the program would be

competitive, require a bachelor's degree and completion of a set of prescribed undergraduate courses. The program will take two full years of full-time study which includes both didactic and clinical teaching. To be economically and academically feasible, UW estimates that the program should admit 20 students per year. To obtain and retain accreditation, programs must adhere to the Standards set by the ARC-PA which include: standards for administration, standards for curriculum and instruction, and standards for evaluation.

Faculty

The curriculum of the program is the responsibility of the faculty and faculty members should have both teaching and clinical practice qualifications. ARC-PA Standards specify that a physician assistant program at a minimum "must have program faculty that include the program director, medical director and at least three (Full Time Equivalent) FTE principal faculty positions and instructional faculty." The expectation is that the principal faculty must be sufficient in number to meet the academic requirements of the enrolled students and minimum numbers should be exceeded when warranted. It further states that at least two of the FTE principal faculty must be physician assistants who are currently certified by the National Commission on Certification of Physician Assistants (NCCPA). The medical director must be a licensed allopathic or osteopathic physician with board certification. Hence, these faculty members should come from the ranks of academic practitioners and will carry a commensurate salary. Since there is a shortage of practitioners in virtually all of the health professions and since new programs are opening to address those shortages, the demand for qualified faculty is quite high and this has caused salaries to escalate. For a physician assistant program at UW, these salaries must be at least at the level of the national average to attract qualified individuals. A new program may have to offer even higher salaries to compensate for the risk associated with employment at a new and potentially fragile academic unit.

After a one-year ramp-up period, the program proposed for the University of Wyoming would have a full-time program director, a 0.2 FTE medical director, three full-time principal faculty positions, a 0.3 FTE pharmacotherapy faculty position, a 0.3 FTE psychology faculty position and funding for adjunct faculty instruction. This is the minimum number of faculty for a quality program. Adjunct faculty are part-time and can bring an expertise that may not be available from the full-time faculty and some funding is allocated to them. While there are faculty members at the university with the expertise to teach one or more courses within a physician assistant program, these faculty are fully occupied with their current academic responsibilities, and a divergence of their energies would adversely impact the performance of their home programs.

Teaching Resources

All academic programs need teaching resources that include physical space to conduct the teaching and modern equipment to train the students. Physician assistant programs have intensive didactic teaching during the first year, often spending 30 to 40 hours per week in class, and this will require a dedicated classroom. Additionally, developing physical assessment

and other skills is an important component of the physician assistant curriculum, and that will require a well equipped teaching laboratory. Since it is necessary to teach students with the same equipment as they will use in clinical practice, the equipment costs can be high. Furthermore, it will be essential to keep the equipment inventory up-to-date. Some of the teaching could occur using web based instruction, requiring the purchase of access to those materials (e.g. virtual anatomy instruction). Administrative space and faculty office space will also be required.

One university resource that is available to the physician assistant program is a simulation mannequin laboratory at both the College of Health Sciences, Fay W. Whitney School of Nursing site in Laramie and at the Wyoming Medical Center (WMC) in Casper. The latter was developed through a partnership with the University of Wyoming Family Medicine Residency Program in Casper and WMC. Physician assistant faculty and students can readily make use of these resources for teaching many disease presentations, physical assessment skills and practicing treatment guidelines.

In terms of locating the program, there are two reasonable options: Laramie and Casper, with an additional option in which students transfer from Laramie to Casper. The University of Wyoming campus in Laramie has definite advantages in that university resources are readily available to the students. An ARC-PA requirement is that physician assistant students have access to the university resources available to all students and student health services are specifically mentioned. There are existing faculty, library and other assets available on the UW campus that would be excellent resources to the physician assistant students' training. Also, the benefit of having the physician assistant students train in an interprofessional atmosphere with other health professional students cannot be overlooked. The drawback to locating a program in Laramie (and southeast Wyoming) is the lack of sufficient clinical experiential training sites which will be discussed later.

The program could also be located in Casper since that city may have more available clinical experiential sites, but this placement would be removed from many of the resources available on the UW home campus and would be somewhat isolated from other UW health related programs. A compromise might include locating the first year on the Laramie campus and sending the students to outlying sites, including Casper, for their clinical practice experiences during their second year.

Lack of teaching and faculty office space is currently a major issue within the College of Health Sciences building complex. With the expansion of existing educational programs and the research enterprise, space to house additional programs is not available. The physician assistant program will require a relatively large amount of space, approximately 8,650 square feet. Some space in other buildings on the university campus may be available, but it is doubtful that adequate existing space on campus can be identified to house the full program.

Therefore, no matter where the program is located, there is a distinct possibility that space will need to be rented, remodeled, or both to accommodate the teaching.

Student Demand

Demand for a PA program is difficult to assess:

- There are currently 6 Wyoming students enrolled in PA programs with Western Interstate Commission of Higher Education (WICHE) sponsorship.
- Since 1995 (over the past 15 years), Wyoming has educated 24 additional PA students through WICHE, or approximately 2/year. The majority (13) have matriculated at MEDEX (Washington).
- UW currently has an agreement with Washington for 5 positions in the MEDEX program each year; these slots are not being fully subscribed.
- Finally, the Wyoming Health Resources Network (WHRN) includes PA vacancies with Nurse Practitioners and currently reports 23 open positions. WHRN placed 1 Nurse Practitioner and 4 Physicians Assistants in Wyoming practices last year. Considering the small number of students sponsored in the past, it's doubtful there would be as many as 10/year who qualify. Additionally, this demonstrates that the need for PAs overlaps significantly with the need for Nurse Practitioners, for which UW already has a strong program in place that can be even stronger by transitioning to a DNP program—a measure that is far less costly because the required resources are largely in place at UW. A proposal to transition to the DNP has been presented to the UW administration. As an independent practitioner, the DNP graduate is well prepared for Wyoming rural practice. Physician assistants are not independent practitioners and must practice under the supervision of a licensed physician.

At minimum, the past experience of student demand and placement suggests that, in order to fill a class of 20, it will be necessary to attract significant numbers of nonresident students to populate the program. Moreover, the graduates would be competing for some openings against DNP graduates in Wyoming, and given the demand for new openings, many, if not the vast majority, of the graduating students would likely be placed out-of-state.

Clinical Experiential Sites

One of the most important considerations when assessing any new health professional program is determining if there are adequate clinical practice sites for experiential education. An aspect of contemporary health professions education is that clinical practice starts early in the program, is coordinated with the didactic teaching and provides the capstone experience allotted to the final preparation of the student. Practice sites are required to provide depth and breadth of experiences. There must be a sufficient number of clients or patients for the students to interact, and there must be a wide range of conditions and diseases for the student to gain sufficient experience. There must also be qualified adjunct faculty at each of those practice sites to monitor the students' progress. The quality of training the student receives

during their supervised practice contributes directly to quality of practice and delivery of services they provide after graduation.

A confounding issue is that the clinical practice sites for physician assistant student training are precisely the same sites that are currently being used by medical and nurse practitioner students. Given Wyoming's population and number of practitioners willing to accept students into their practice for training, the number of appropriate clinical training sites is very limited. Additionally, if the WWAMI medical education program expands from 16 to 20 students and the Master of Science Nurse Practitioner 2 year degree transitions to the Doctor of Nursing Practice 3 year degree, additional clinical teaching sites will be needed by those programs.

Southeastern Wyoming clinical practice sites are used extensively by nursing and medical education but current clinical training is not limited to that region. Training sites throughout the state are already heavily used by the College's current programs with the goal of retaining the graduates in Wyoming. The sites available in southeastern Wyoming are close to saturation, and it would be very difficult for practitioners to accept more students. Additionally, placing the program in this region would necessitate practice sites for the faculty members since they must practice to remain current in their teaching. Identifying part-time practice sites for three more practitioners in Laramie or this region of the state may be difficult.

Casper clinical training sites are also heavily used by the UW Family Medicine Residency Program, WWAMI medical students, UW nurse practitioner students and other health professional students. However, there may be some capacity for placing physician assistant students, and this would have to be investigated if a program is funded and pursued. Other communities are less impacted by health professional student training, but virtually all communities in the state will have some students. If a physician assistant program is established, it would may provide better return on the investment to have a distributive model where students are taught at several of the medium size communities in central, northern and western Wyoming.

However, if there are insufficient clinical practice sites for student training within the state, it is a distinct possibility that the students will have to leave Wyoming for some of their education. Northern Colorado does not have any physician assistant educational programs and it is possible that some of the training could take place there without competing with other programs. Given that healthcare professionals tend to practice close to the area where they completed their training, utilizing out-of-state clinical practice sites to make up for the shortage in Wyoming may diminish a primary purpose of offering a physician assistant program at UW.

COSTS

The cost analysis attached is based on several assumptions:

- To be economically and academically feasible, the program should have about 20 students per year. Any more would require additional faculty and other resources and any less would not adequately distribute the expense.
- Students will be engaged in class work throughout the calendar year and will complete 6 semesters of full-time study for their degree. Going year round has the following advantages: students spending one less year on their education, efficiently drawing on the assigned faculty, and being able to more quickly provide healthcare services to the citizens of Wyoming.
- Since space to house a physician assistant program will be necessary, a cost analysis of facility needs has been prepared by Mr. Roger Baalman, Director, Facilities Planning at the University of Wyoming and is attached.

Since there is not currently strong demand for this program from Wyoming students, the revenue is calculated two ways. The first uses the current graduate tuition and fee schedules for 10 in-state and 10 out-of-state students. The total tuition is based on 15 credit hours being earned each of the 6 semesters. Second, an estimate has been made to predict the level of tuition needed to meet the goal of offering a fully self-sustaining program by the second year of operation. In general, it is common for educational programs in the health programs to carry a differential tuition above the regular tuition to cover the costs of these somewhat more expensive programs and this is particularly true with new physician assistant programs. However, the calculated tuition for out-of-state students using the current rate is \$23,535 which is close to the cost of other programs. This limits the ability to increase differential tuition on out-of-state students so if a differential tuition is required in order for the program to be self-sustaining, most of the cost would be borne by in-state students. Therefore, the tuition for a self-sustaining program would have to apply to all students (i.e. in-state and out-of-state) and would be \$30,196 per year which is in the higher than most regional programs making this program less competitive in attracting students. Certainly, a funding mix of regular and differential tuition along with state support could bring the student cost down and possibly have a positive effect on student interest.

The estimates further assume that it will take at least one year to develop the program and have it ready for admissions. Therefore, there is no revenue during the first year. This is a very short time-line to hire a program director, search and hire faculty, develop a curriculum, recruit and admit students, and have the resources in place to offer the program. The opening of the program could be delayed for these reasons. The second year will have 20 students admitted and by the third year there will be a total of 40 students (20 each of the 2 years) in the program.

OPTIONS

There are several options for Wyoming:

1. Continue with WICHE support for successful applicants. This is the least expensive of all the solutions, and it easily accommodates foreseeable levels of student demand. If the

Legislature desires to incentivize WICHE students to return to Wyoming, the State could implement a loan-for-service program for WICHE students, similar to the current WWAMI program.

2. Develop a WWAMI- or WYDENT-like contract program with a specific school. In this scenario the University of Washington's MEDEX is arguably not the best choice, because of the two year paid healthcare work experience requirement for entry. Other universities' requirements are more straightforward. A Bachelor's degree satisfying basic requirements could easily be obtained, for example, in Kinesiology and Health. Similarly pre-medical or pre-dental students would have the requirements for admission. In such a scenario the student would contract with Wyoming to return to the state for a specified number of years. Having part of the education in Wyoming as is done with the WWAMI medical education program is not favored because of the need for new clinical faculty, staff, space, and resources.
3. Start a new PA program through the University of Wyoming. For all of the reasons stated above—cost of faculty, classroom space, lack of demand (only 24 students since 1995, which is too few to justify the minimum faculty staffing level required for accreditation), the cost of such a program appears to outweigh the merits at this time. Another consideration is that with the economic downturn, support for a program could drain resources from other successful programs such as WWAMI, WICHE, and nurse practitioner training in the School of Nursing. This could be partially addressed by starting an enterprise program where the entire cost is borne by the students, but it is estimated student tuition and fees sufficient to fully support a program would be in the \$30,196 which is in the high range for such programs. Further, even that level of tuition does not address the start-up costs in the first two years.

SUMMARY

Establishing a physician assistant program at the University of Wyoming is possible but there are hurdles that would need to be addressed. Among these are assuring that adequate clinical experiential sites and sufficient resources are available. Obtaining these resources should avoid adversely impacting existing health professional programs. This is of special concern for the nurse practitioner program as it transitions to the doctor of nursing practice. An additional concern is student demand. In the past there was not strong demand for obtaining physician assistant education through already established routes of UW access. Finally, in order to be self-supporting, the estimates indicate that the tuition and fees may not be sufficiently competitive to attract the estimated 20 students per year.

UNIVERSITY OF WYOMING

UW Facilities Planning Office
 Department 3413 • 1000 E. University Ave. • Laramie, WY 82071
 (307) 766-2250 • fax: (307) 766-2255 • email: www.facilitiesplanning@uwyo.edu

October 15, 2010

TO: Joseph Steiner
 Dean, Health Sciences

FROM: Roger Baalman
 Director, Facilities Planning

RE: Physician Assistant Program

Thanks for providing the opportunity to work with your office on this planning process. I have obtained and reviewed the plan document provided by Denton Dance of Idaho State University. The chart below indicates my recommendation and the basis of the cost estimates below compared to the information provided the Denton.

Space	U.W.			I.S.U.#		
	Units	Unit S.F	Total S.F	Units	Unit S. F	Total S.F
Program Director	1	250	250	1	140	140
Medical Director	1	250	250	1	140	140
Faculty	5	150	750	2	115	230
Staff	2	120	240	0	0	0
Hotel Office	1	120	120	0	0	0
Reception Area* - 6 Stations	1	120	120	0	0	0
Work Room/Mail	1	240	240	0	0	0
Office Material Storage	1	240	240	1	45	45
Conference Room* - 10 Station	1	250	250	1	550	550
Classroom* - 30 station	1	1200	1200	1^	1476	1476
Class Laboratory* - 10 Station	1	1500	1500	0	0	0
Student Lockers * - 30 units	1	150	150	1	140	140
Lounge	1	450	450	0	0	0
Class Laboratory Storage	1	600	600	2	171	342
A/V Room	1	50	50	0	0	0
Observation/Control Room	1	500	500	1	87	87
Group Study	2	150	300	4	135	540
Total = Assignable Square Feet			7,210			3,690
Gross Square Feet in Shell Bldg			8,650			5,165
Gross Square Feet New Bldg			11,540			0

*Station or unit counts are U.W. counts and not that of I.S.U.

I.S.U. information did not indicate any support staff or support spaces as indicated in the spread sheet below.

^ I.S.U. included five class laboratory units in their classroom space.

The WWAMI program space in the Health Sciences Center has the following spaces and allocations.

Space	Units	Unit Square Feet	Total Square Feet
Program Director	1	244	244
Faculty	1	170	170
Reception/Staff	1	203	203

Resource Room	1	162	162
Work Room/Storage	1	79	79
Locker Room	1	139	139
Classroom	1	830	830
Anatomy Lab	1	830	830
Ante/Access Control Room	1	125	125
Total = Assignable Square Feet			2782
Gross Square Feet in Shell Bldg			3300

Assignable square feet does not include restrooms, corridors, interior or exterior wall thicknesses, mechanical rooms and chases, electrical rooms, stairs, elevators, etc.

Gross Square Feet in Shell Building includes the assignable square feet including corridors and interior wall thicknesses similar to leasing a mall shop but does not include exterior wall thicknesses, mechanical rooms and chases, electrical rooms, stairs, elevators and the like.

The Gross Square Feet for New buildings includes everything from the outside surfaces of the walls and those spaces excluded above

The construction costs only for renovating the warehouse building at ISU was approximately \$110 per gross square foot in the shell building. These costs do not include design or any other costs identified below.

I have been informed that the Central Wyoming Community Health Center leases approximately 12,000 square feet in the Casper Family Practice Center. That lease may terminate in the near future. However, the building would require some significant demolition and renovation to accommodate the large classroom and class laboratory contemplated above. That facility is a probability for this Physician Assistant program.

The University Real Estate Office indicates that lease space in Casper especially that with opportunities for large classroom type spaces and a medical facility would likely lease at slightly more than \$20 per square foot per year plus utilities.

The costs that you may want to consider are as follows:

Initial construction/reconstruction, furniture, furnishings and equipment, audio/visual, design fees and reimbursables, tele/data installation, administration costs, and a small contingency = total costs for turnkey design and construction in a shell building or leased facility (8,650 gross square feet)	\$1,575,000
Annual Lease of 8,650 square feet	\$180,000
Annual Electrical Costs Estimate for 8,650 square feet	\$15,000
Annual Natural Gas Costs Estimate for 8,650 square feet	\$22,000
Annual Janitorial/Maintenance Cost Estimate for 8,650 square feet	\$35,000
Annual Data/Telecom costs(depends on location and access available)	unknown
New stand alone building total costs (11,540 square feet) including all costs above for turnkey design and construction.	\$4,335,000
Annual operation and maintenance excluding tele/data annual operation (11,540 square feet) stand alone building	\$92,320

The estimates above are based upon present day values. If the project is to be delayed for any period of time the estimates may vary.

If you need clarification of the information presented above please contact me. Should additional information be required I would be happy to provide that information as soon as practical.

University of Wyoming, College of Health Sciences

PROPOSAL - SUMMARY

Physician Assistant Program

PROPOSAL - ENROLLMENT PROJECTIONS			
	Year 1 FY2012	Year 2 FY2013	Year 3 FY2014
	Total	Total	Total
New Enrollments			
FTE	0	20	40
Headcount	0	20	40
Shifting Enrollments			
FTE	0	0	0
Headcount	0	0	0

PROPOSAL - REVENUE				
	3 YEAR TOTAL	Year 1 FY2012	Year 2 FY2013	Year 3 FY2014
		Total	Total	Total
Appropriated State Funds - New	3,770,238	2,350,393	847,394	572,451
Tuition	953,100	0	317,700	635,400
Grants & Contracts	0	0	0	0
Fees (Excluding Tuition)	0	0	0	0
Other	0	0	0	0
GRAND TOTAL PROPOSED REVENUES	4,723,338	2,350,393	1,165,094	1,207,851
RECURRING *	953,100	0	317,700	635,400
NON-RECURRING **	3,770,238	2,350,393	847,394	572,451

PROPOSAL - EXPENDITURES						
				Year 1 FY2012	Year 2 FY2013	Year 3 FY2014
	FTE	Salary	Fringe Benefits	Total	Total	Total
FTE Personnel and Costs	6.80	528,005	199,886	538,909	764,286	802,502
Operating Expenditures	N/A	N/A	N/A	50,000	44,150	45,358
Capital Costs	N/A	N/A	N/A	50,000	15,000	15,000
Library Support	1	0	0	0	0	0
Physical Facilities	0	0	0	1,575,000	252,000	252,000
Information Technology				136,484	89,658	92,991
GRAND TOTAL PROPOSED EXPENDITURES				2,350,393	1,165,094	1,207,851
PROPOSAL REVENUE LESS EXPENDITURES						
				0	0	0

University of Wyoming, College of Health Sciences
PROPOSAL - REVENUE
 Physician Assistant Program

	* Recurring * ** One-Time **	TOTAL	Year 1 FY2012 Total	Year 2 FY2013 Total	Year 3 FY2014 Total
Appropriated Funds - New		3,770,238	2,350,393	847,394	572,451
Tuition					
Based on current graduate tuition					
Instate Tuition (10 students/year)		247,050	0	82,350	164,700
Out-of-State Tuition (10 students/year)		706,050	0	235,350	470,700
Total Tuition		953,100	0	317,700	635,400
Grants & Contracts					
Federal		0			
State		0			
Other		0			
Fees (Excluding Tuition)		0			
Other		0			
GRAND TOTAL REVENUES		4,723,338	2,350,393	1,165,094	1,207,851
TOTAL BY NATURE OF FUNDING					
RECURRING *		953,100	0	317,700	635,400
NON-RECURRING **		3,770,238	2,350,393	847,394	572,451
GRAND TOTAL REVENUES		4,723,338	2,350,393	1,165,094	1,207,851

* Recurring is defined as ongoing operating budget for the program which will become part of the base.

** Non-recurring is defined as one-time funding in a fiscal year and not part of the base.

ENROLLMENT PROJECTIONS

	Year 1 FY Total	Year 2 FY Total	Year 3 FY Total
New Enrollments			
FTE	0	20	40
Headcount	0	20	40
Shifting Enrollments			
FTE			
Headcount			

University of Wyoming, College of Health Sciences

PROPOSAL - EXPENDITURES

Physician Assistant Program

Position/Rank	FTE	Salary	Fringe Benefits	Year 1	Year 2	Year 3
				FY2012	FY2013	FY2014
				Total	Total	Total
Personnel Costs						
Faculty						
Assistant Professor of Physician Assistant Studies	1	85,000	34,850	119,850	125,843	132,135
Assistant Professor of Physician Assistant Studies	1	85,000	34,850	59,925	125,843	132,135
Assistant Professor of Physician Assistant Studies	1	85,000	34,850	59,925	125,843	132,135
Assistant Professor of Pharmacotherapy	0.3	25,500	5,865	0	32,933	34,580
Assistant Professor of Psychology (note: 2 faculty will be only 1/2 year for FY12)	0.3	30,705	7,062	0	39,655	41,638
Total Faculty	3.60	311,205	117,477	239,700	450,117	472,623
Administrators						
Program Director	1	110,000	45,100	155,100	162,855	170,998
Medical Director	0.2	36,000	8,280	44,280	46,494	48,819
Total Administrators	1.20	146,000	53,380	199,380	209,349	219,817
Total Adjunct Faculty						
Part-time instruction (start FY2013)	0.5	42,500	0	0	44,625	46,856
Total Graduate/Instructional Asst						
Research Personnel						
Total Research Personnel	0.00	0	0	0	0	0
Support Personnel						
Staff Assistant	1	38,172	15,651	53,823	56,514	59,340
Office Associate, Senior	1	32,628	13,378	46,006	48,306	50,722
Total Support Personnel	2.00	70,800	29,029	99,829	104,820	110,062
Total FTE Personnel and Costs	6.80	528,005	199,886	538,909	764,286	802,502
Operating Expenditures						
Travel	N/A	N/A	20,000	20,000	20,000	20,000
Professional Services (consultant)	N/A	N/A	7,000	7,000		
Other Services	N/A	N/A	N/A			
Communications	N/A	N/A	8,000	8,000	8,400	8,820
Utilities	N/A	N/A	N/A			
Materials & Supplies	N/A	N/A	15,000	15,000	15,750	16,538
Rentals	N/A	N/A	N/A			
Repairs & Maintenance	N/A	N/A	N/A			
Miscellaneous	N/A	N/A	N/A			
Total Operating Expenditures	N/A	N/A	N/A	50,000	44,150	45,358
Capital Costs						
Equipment	N/A	N/A	50,000	50,000	15,000	15,000
Total Capital Costs				50,000	15,000	15,000
Library Support (Attached Sched)	1.00	0	0	0	0	0
Physical Facilities (Attached Sched)	0.00	0	0	1,575,000	252,000	252,000
Information Technology (Attached Sched)	0.00	45,024	18,460	136,484	89,658	92,991
GRAND TOTAL EXPENDITURES	7.80	573,029	218,346	2,350,393	1,165,094	1,207,851

University of Wyoming, College of Health Sciences
PROPOSAL - PHYSICAL FACILITIES
 Physician Assistant Program

Personnel Costs				Year 1	Year 2	Year 3
Position/Rank	FTE	Salary	Fringe Benefits	FY2012	FY2013	FY2014
				Total	Total	Total
Total Personnel	0.00	0	0	0	0	0
Operating Expenses (electric, natural gasss, jonitorial)					72,000	72,000
Capital Outlay						
New Construction						
Space Remodeling & Classroom equipment				1,575,000		
Other (lease)					180,000	180,000
Total Capital				1,575,000	180,000	180,000
TOTAL PHYSICAL FACILITIES				0.00	0.00	0.00
				1,575,000	252,000	252,000

- 1 Identify amount & preferred location of space requirements
see attached facilities description
- 2 Identify location of Space to be remodeled
unknown
- 3 Identify location & type of equipment needed
classroom and medical equipment

Roger Baalman
 (Approved by) Facilities Services

University of Wyoming, College of Health Sciences
PROPOSAL - INFORMATION TECHNOLOGY
 Physician Assistant Program

Personnel Costs				Year 1	Year 2	Year 3
				FY2012	FY2013	FY2014
<u>Position/Rank</u>	<u>FTE</u>	<u>Salary</u>	<u>Fringe Benefits</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>
Information Specialist		45,024	18,460	63,484	66,658	69,991
Total Personnel	0.00	45,024	18,460	63,484	66,658	69,991
Operating Expenses						
Capital Outlay						
Distance Learning (1)				50,000		
Student Computing Lab (2)(Software)				8,000	8,000	8,000
Classroom Equipment (3)						
Other (4) (Bandwith, Wireless, Telephones)				15,000	15,000	15,000
Total Capital				73,000	23,000	23,000
TOTAL INFORMATION TECHNOLOGY	0.00	45,024.00	18,460.00	136,484	89,658	92,991

- 1 Identify location(s), if applicable, & type of distance learning need, video, online, and/or Moodle.
Distance learning classroom is necessary
- 2 Will access to student computer labs be necessary? If so, will any specific software be needed?
No students will be required to have laptop
- 3 Identify specific classroom support needs (projector, computer, internet connectivity, etc.).
Projectors, computer & wireless internet
- 4 Identify any other IT hardware needs, connectivity/bandwidth needs such as wireless & phones.
Wireless and telephones needed
- 5 Will IT support be needed for Server, installation, maintenance, backup, etc.?
One FTE Instructional Specialist is budgeted