

Program Review

Certificate of Completion Dental Assisting

**Nancy Johnson, MSN, APRN
Joyce Yamada, MS, RDH**

October 2007

Table of Contents

Topic	Page
Introduction	3
Community Needs Assessment	3
Curriculum Development	3
Accreditation	4
Mission	4
Part I. Quantitative Indicators	5
Demand	5
Efficiency	5
Effectiveness	6
Perkins Core Indicators	6
Part II Analysis of the Program	6
Strengths	6
Weaknesses	7
Part III Action Plan	7
Part IV. Resources	8
Appendix	9
Dentists Who Teach or Provide Externships	9
Outcomes Assessment Plan	10
Employer Survey	11
Student Exit Survey	13
Graduate Survey	14
External Grants	15
Oral Health Initiative 2007/08	15
County of Maui 2008	16
Grant Summary 2006-2007	17
Carl Perkins 2003-2005	18
RDP Oral Health Center 2003	19

Introduction

The Maui Community College Dental Assisting program began in fall 2002 in response to community need for dental auxiliaries (dental assistants and dental hygienists) and an urgent need to increase the number of oral health providers in Maui County. Dental and oral health are priorities of the Surgeon General and the Hawaii Health Department. Hawaii is below the national average for access to oral health care. Lorrin Pang, M.D., Maui County Health Officer, estimates 33 percent of Maui County residents do not have adequate access to dental health care. The issues are complex and include lack of fluoridation, inadequate reimbursement for dental care, and shortage of dental auxiliaries.

Community Needs Assessment

A needs survey was completed prior to program initiation. The Community Needs Assessment based on 28 returned surveys (more than 50% of Maui dentists and all of the MCC Dental Advisory Committee) demonstrated a high demand for dental assistants and dental hygienists. Respondents indicated trying to hire a dental assistant position 29 times just within the last six months. At least 54 new full-time dental assistants were hired either because of work expansion or retirements in the last three years, and they expect to hire collectively 39 full-time and 27 part-time dental assistants over the next five years. There was almost complete agreement among responding practitioners (94%) that there is a shortage of dental assistants and (85%) dental hygienists in Maui County.

Curriculum Development

The Dental Assisting Program was designed to be the first step in a Career Ladder

Dental Assisting Certificate/Associate of Science Dental Hygiene Program. The Program Proposal for the Associate Degree Dental Hygiene Program will be presented to the University of Hawaii Board of Regents meeting November 15 and 16, 2007. The goal is to begin the AS in DH during the 2007/2008 academic year.

Accreditation

The program applied for and received (*with reporting requirements*) initial accreditation from the American Dental Association Commission on Dental Accreditation (ADA CODA) in spring of 2003. Full seven-year accreditation (*without reporting requirements*) was granted in January 2006.

Mission Statement

The goals/student learning outcomes of the Maui Community College Dental Assistant Program are to facilitate the development of entry level care providers who:

- demonstrate an understanding of dental assistant roles including the legal, professional, and ethical responsibilities within the community.
- demonstrate basic theoretical knowledge and skills in biological science, dental radiology, chairside dental assisting, and business office procedures to support dental assisting practice and build the foundation for an associate degree dental hygiene program.
- demonstrate a commitment to life long learning and advancing competency over a lifetime of clinical practice.

Part I. Quantitative Indicators for Program Review

<u>Demand Occupation Demand</u>	F02	F03	F04	F05	F06
1. Annual new and replacement positions in the State				535	535
2. Annual new and replacement positions in the County				72	72
3. Number of majors	NA	23	32	26	15
4. Student semester hours for program majors in all program classes	135	230	256	243	174
5. Student semester hours for non-program majors in all program classes					
6. Student semester hours for all program classes.					
7. FTE program enrollment	9	15	17	16	12
8. Number of classes taught	4	4	5	5	5
9. Determination of the program's health based on demand					
<u>Efficiency</u>					
10. Average class size	9	19	18	16	12
11. Class fill rate					58%
12. FTE of BOR appointed program faculty	1.0	1.0	1.0	1.0	1.0
13. Student/Faculty ratio	1:16, Lab 1:6	1:19, Lab 1:6	1:18, Lab 1:6	1:16, Lab 1:6	1:12, Lab 1:12
14. Number of Majors per FTE faculty	16	19	18	16	12
15. Program Budget allocations	*	*	*	*	*
16. Cost per Student Semester Hour	na	na	na	na	na
17. Number of classes that enroll less than ten students.	0	0	0	0	0
18. Determination of program's health based on Efficiency					

*b See narrative discussion

Effectiveness	F02	F03	F04	F05	F06
19. Persistence of majors fall to Spring	90	94	100	100	100
20. Numbers of degrees and certificates earned (annual) Certificate of Completion Program	na	Na	Na	Na	Na
21. Number of students transferred (enrolled) to a four-year institution	2	1	1	1	4
Perkins core indicators					
22. Academic Attainment (1P1)				100	100
23. Technical Skill Attainment (1P2)				100	100
24. Completion Rate (2P1)				22.2	22.2
25. Placement in Employment, Education, & Military (3P1)				33.3	33.3
26. Retention in Employment (3P2)				100	100
27. Non Traditional Participation (4P1)				3.6	3.6
28. Non Traditional Completion (4P2)				0	0
29. Determination of program's health based on effectiveness					

Part II. Analysis of the Program

Strengths

The Dental Assisting program has strong community support from community dentists. Dentists provide direct instruction in the program, externships in their offices (appendix p.), and financial support for program equipment, and supplies. In addition, Maui dentists are generous in their support of student travel to the annual Hawaii Dental Association Convention on Oahu.

The Dental Assisting program students and faculty actively participate in community service and oral health education by attending health fairs, school recruitments, and other community activities.

The Dental Assisting program has a high graduation rate ranging from 90-100% over the 5 years of the program. This is particularly significant because dental assistants are able to work without completion of the certificate program.

The Dental Assisting program graduates demonstrate interest in continuing education. Each year one or more graduates have continued to the UHM Dental Hygiene BS program and many are enrolled in the prerequisite course required for the anticipated AS in Dental Hygiene program at Maui Community College.

Weaknesses

Although an Outcome Assessment Plan (Appendix p.) was developed for the program and submitted to the American Dental Association Commission on Dental Accreditation the information has not been consistently collected and recorded.

Students have not all taken the Dental Assisting National Board (DANB) Certification Exam and performance is not consistent ranging from 72%-100%.

Significant Program Actions

2006 Full Accreditation (*without reporting requirements*) from ADA CODA.

2006 DENT 120 Dental Office Management was approved by curriculum committee.

2007 Dental Assisting/Associate of Science in Dental Hygiene Program submitted to Board of Regents for approval in November.

30. Determination of program's overall health

Part III. Action plan

The Outcomes Assessment Plan will be implemented for the current students and for previous graduates. Surveys will be sent to graduates and their

employers. Summary data was requested from the DANB and will be included in the 2008 Annual Program Review.

Part IV. Resource Implications (physical, human, financial)

The Dental Assisting program requires significant resources due to the need for a clinical facility. The Maui Oral Health Center and Mobile Dental Van provide students with the opportunity to participate in patient care and gain hands on clinical skills. A number of community and government grants provide the resources needed to support the facility requirements. The community need for oral health services provides strong justification for the commitment of resources. The following entities provided financial resources in support of the Dental Assisting program and AS Dental Hygiene program (appendix p.).

Department of Labor, Rural Development Program
Carl Perkins Vocational Education Program
County of Maui
Department of Human Services
Hawaii State Legislature
Hawaii Dental Service
HMSA

The long-term plan includes conversion of the current Science building into an Allied Health building when the new Science building is available. The new Allied Health building will include an Oral Health Center with training facilities for Dental Assisting/Dental Hygiene and patient services.

A 1.0 FTE position for the AS Dental Hygiene program was allocated for fall 2008. Funds are available from the Oral Health Initiative grants to fund a lecturer in Spring 2008 to write the required ADA CODA Self Study prior to admission of students into the AS Dental Hygiene program.

Appendix

2007-2008

Dentist who teach in the program

Earl Hasegawa
Michael Clarke
Todd Carter
Peter Fay
Paul Thomas
Jeff Stone
Neil Nunokawa
Jonathan Lau
Spencer Owades

Other dental auxiliaries who teach in the program

Mara Sandi, CDA
Debbie Mapel, RDH
Cindy Ishimoto, dental consultant
Terry Hurt, dental supply company representative, OSHA trainer
Kathy Fay, dental insurance company representative

Externships

Michael Clarke
Francis Kihara
Peter Comny
Todd Carter
Richard Rassmussen
Sean Wright
Jonathan Lau
Brady Shirota
Kenneth Zielinski
Melanie Vallejos
James Merritt
Carl Kobayashi
Howard Shimokawa
Ted Kanamori
MOHC
 Spencer Owades
 Jonathan Hoffman

Maui Community College Dental Assisting Program Outcomes Assessment Plan

The goals of the Maui Community College Dental Assistant Program are to facilitate the development of entry level care providers who:

- demonstrate an understanding of dental assistant roles including the legal, professional, and ethical responsibilities within the community.
- demonstrate basic theoretical knowledge and skills in biological science, dental radiology, chairside dental assisting, and business office procedures to support dental assisting practice and build the foundation for an associate degree dental hygiene program.
- demonstrate a commitment to life long learning and advancing competency over a lifetime of clinical practice.

	Goal or Objective #1 Professional Responsibilities	Goal or Objective #2 Knowledge & Skills	Goal or Objective #3 Lifelong Learning
Evaluation mechanism	Student Exit Survey Graduate Survey Employer Satisfaction Survey Students' scores on program examinations Students' scores on certifying exam	Student Satisfaction Survey Graduate Satisfaction Survey Employer Satisfaction Survey Students' scores on program examinations Students' scores on certifying exam	Graduate Survey
How often conducted	Annual	Annual	Annual
Date to be conducted/ finished by	May-August Student Exit Survey Graduate Survey-6 months after graduation Employer Satisfaction Survey-6 months after graduation	May-August	May
Results expected	75% Response Average ranking 4 on 1- 5 point scale= Satisfaction with Program 85% 1 st time pass rate	75% Response Average ranking 4 on 1- 5 point scale= Satisfaction with Program 85% 1 st time pass rate	75% Response Average ranking 4 on 1- 5 point scale 50% continue to Dental Hygiene
Results achieved	Pending	Pending	Pending
Curriculum revision based on results	Curriculum revision based on results	Curriculum revision based on results	
Person responsible	Program Coordinators Faculty	Program Coordinators Faculty	Program Coordinators Faculty
Program improvement as a results of data analysis	Pending	Pending	Pending
Next date of completion	May-August	May-August	May-August

Maui Community College Dental Assistant Employer Survey
*** 2005* Summarized**

How many months has the dental assistant been working for you?

12 , 4, 12, 6

How did you recruit the dental assistant?

Recommended from Jane.

Daughter/current invisalign patient.

MCC Dental program.

Asked her to work when she was available.

Did the dental assistant complete an externship with your practice? Yes No

No

No

Yes

Please answer the following general questions about the performance of the MCC Dental Assistant graduate in your office (circle the correct number).

Strongly Agree	Agree	Uncertain	Disagree	Strongly Agree
5	4	3	2	1

The chairside skills of dental assistant met the needs of my practice.

5	II	4	III	3	2	1
---	----	---	-----	---	---	---

The office skills of dental assistant met the needs of my practice.

5	I	4	II	3	I	2	1	NA	I
---	---	---	----	---	---	---	---	----	---

The dental assistant was dependable.

5	III	4	II	3	2	1
---	-----	---	----	---	---	---

The dental assistant worked well is a member of my dental team.

5	III	4	I	3	2	1
---	-----	---	---	---	---	---

Maui Community College Dental Assistant Employer Survey
*** 2005* Summarized**

To assist the faculty team with curriculum evaluation please rate the following specific areas:

Extremely Well prepared 5	Well Prepared 4	Adequately Prepared 3	Inadequately Prepared 2	Totally Unprepared 1		
					Skill	
					Yes	No
Evaluation of Performance						
Infection control procedures					3 5 3 4	****
Patient educational oral hygiene instruction					2 5 3 5	* ****
Health history review & documentation					3 5 3 5	* ** *
Chairside assisting procedures-Tooth numbering & documentation					4 5 3 4	*** *
Chairside assisting procedures-Instrument identification & passing					4 5 3 5	***
Chairside assisting procedures-Air-water syringe & aspirator					3 5 3 5	***
Chairside assisting procedures-amalgam and composite restorations					3 5 3 4	***
Restorative charting					4 5 3 5	***
Periodontal charting					1 5	****
Orthodontic functions					3 3 4	** *
Mixing dental materials					3 5	** *
Taking alginate impressions					2 3 5	** *
Emergency procedures					2 5	* **
Office reception responsibilities					2 2 3	** *
Making study models					3 5 5	***
Exposing radiographs					5 5	***
Mounting radiographs						
Other (please specify)						

If not satisfied with any area please provide specific recommendations on how the assistant could be better prepared. Your recommendations will be used to revise curriculum, including clinical experiences.

We are very pleased with Gina's attitude & training!

Please provide general comments and suggestions for improving the Maui Community College Dental Assistant Program.

Student Exit Survey MCC Dental Assistant Students Please complete the following information to help improve the Dental Assistant Program

In the past year I have volunteered at a community health activity. Yes No
Describe volunteer efforts.

Please rate the importance of the following statements (circle correct number).

	Very Important 5	Uncertain 4	3	2	Not Very Important 1
I arriving to work on time or early.	5	4	3	2	1
I always work cooperatively with my coworkers.	5	4	3	2	1
If I do not understand instructions from my supervisor, asking for more information.	5	4	3	2	1
I keep information about patients private.	5	4	3	2	1

Please rate how well the MCC Dental Assistant Program prepared you to perform in each of the following functions. Write the appropriate number in the blank using the scale below.

Extremely Well prepared 5	Well Prepared 4	Adequately Prepared 3	Inadequately Prepared 2	Totally Unprepared 1
<u> </u> Infection control procedures				
<u> </u> Patient educational oral hygiene instruction				
<u> </u> Health history review & documentation				
<u> </u> Chairside assisting procedures				
<u> </u> Restorative charting				
<u> </u> Periodontal charting				
<u> </u> Orthodontic functions				
<u> </u> Mixing dental materials				
<u> </u> Emergency procedures				
<u> </u> Office reception responsibilities				
<u> </u> Taking alginate impressions				
<u> </u> Making study models				
<u> </u> Exposing radiographs				
<u> </u> Dental Assisting Certification Exam				
<u> </u> Other (please specify) _____				

Check one of the following:

- Currently employed full-time in a dental office
- Seeking employment full-time in a dental office
- Currently employed part-time in a dental office
- Not seeking employment

What did you like about the MCC Dental Assistant Program?

What did you dislike about the MCC Dental Assistant Program?

What recommendations would you make to incoming Dental Assistant Students?

Name (optional) _____

Dental Assisting Graduate Survey
(6 months after graduation, and annually)

Age _____ Gender _____ Year Graduated _____ Ethnicity _____
Are you currently practicing as a dental assistant? _____ Yes _____ No

Are you satisfied with your decision to become a dental assistant? _____ Yes _____ No
If No, describe your dissatisfaction.

Have you taken the RDA exam? _____ Yes _____ No If No, what delayed your exam?

In what type of practice do you work the majority of the time?
_____ General dentistry _____ Specialty dentistry Specialty type _____

Describe the location of the primary practice in which work?
_____ South Maui _____ Upcountry _____ Central Maui _____ West Maui _____ Off Maui Site

Do you participate in community service activities related to dental/dental assisting profession? _____ Yes _____ No _____ Oral Ca Screening _____ Schools _____ Health Fairs
Other (please list type) _____

Do any of the practices in which you work provide care to individuals from diverse socioeconomic, educational and/or cultural background? _____ Yes _____ No

Please answer the following questions about how your dental assistant education program assisted you with your first position (circle correct number).

	Strongly Agree 5	Agree 4	Uncertain 3	Disagree 2	Strongly Disagree 1
My Dental Assistant Program prepared me for the RDA exam.	5	4	3	2	1
My Dental Assistant Program prepared me to perform chairside procedures.	5	4	3	2	1
My Dental Assistant Program prepared me perform office reception responsibilities.	5	4	3	2	1

Have you earned an additional college degree since graduating from the Maui Community College Dental Assistant Program _____ Yes _____ No.

Are you currently working towards an additional degree? _____ Yes _____ No.

Estimate hours of continuing education you have completed per year since graduating.
_____ Hours/year

MAHALO for helping us improve the MCC Dental Assistant Program!
Please add additional comments on the reverse side.

Maui Community College					6/18/2007		
Oral Health Initiative							
Training Budget							
7/1/07 - 6/30/08							
	Direct Labor and Fringe	Salary	% of Time	TOTAL	Federal	MCC Matching	
Off Campus	Clinical Director (R Funds RCUH)	125,000	50.0%	62,500	62,500	0	Owades
	Faculty Fringe @ 38.258%/22%			23,911	23,911	0	
	Staff Dentist	8,000	10.0%	800	800	0	Berger
	Part Time Fringe @ 10%			80	80	0	
	Staff Dentist	11,500	10.0%	1,150	1,150	0	Wittbold
	Part Time Fringe @ 10%			115	115	0	
	Staff Dentist	100,000	10.0%	10,000	10,000	0	Hoffman
	Faculty Fringe @ 38.258%/22%			3,826	3,826	0	
	Dental Assisting Director (G Funds) #74763	70,000	50.0%	35,000	0	35,000	Joyce Yamada - G funded
	Clerical Fringe @ 38.258%/22%			7,700	0	7,700	
	Dental Hygiene Director (6 months)	90,000	50.0%	22,500	22,500	0	half year
	Clerical Fringe @ 38.258%/22%			8,608	8,608	0	
	Student Helpers (MOHC S-Funds)	4,000	100.0%	4,000	2,000	2,000	Iwalani, Nancy
	Student Fringe @ .118%			4	2	2	
	Clerical MOHC (MOHC S-Funds)	76,000	100.0%	76,000	43,547	32,453	Linda (match), Jode & Rena (on grant)
	Clerical Fringe @ 38.258%/22%			23,800	16,660	7,140	
Subtotal Personnel Costs				279,994	195,699	84,295	
Administrative Costs							
Travel and Registration costs				4,100	4,100	0	
Subtotal Other Costs				4,100	4,100	0	
TOTAL Off Campus - Project Costs				284,094	199,799	84,295	
On Campus	Costs For Dental Assisting						
	Allied Health Department Chair (G Funds)	96,666	50.0%	48,333	0	48,333	Johnson - full year
	Faculty Fringe @ 38.258%/22%			10,633	0	10,633	Allied Health (UH - 143147)
	Allied Health Clerical (G Funds)	32,186	50.0%	16,093	0	16,093	Knobel - full year
	Clerical Fringe @38.258%/ 22%			3,540	0	3,540	Allied Health (UH - 143147)
	Fiscal Support Specialist (G-Funds)	33,800	90.0%	30,420	0	30,420	Hoffman G funded
	APT Fringe @38.258%/22% (Medicaid billings/receivables support, etc)			6,692	0	6,692	
	Instructional Faculty (51*1707), (G Funds)	83,742	50.0%	41,871	41,871	0	assortment of lecturers
	(51 credits)						
Lecturers Fringe @ average of 19.913%				8,338	8,338	0	
TOTAL On Campus - Project Costs				165,920	50,209	115,711	
TOTAL ON AND OFF CAMPUS - PROJECT COSTS				450,014	250,008	200,006	
INDIRECT COSTS (20%)				50,002	0	50,002	
TOTAL COSTS				500,016	250,008	250,008	

Maui Community College Allied Health Proposal					
Year 2008 Proposed Budget					
Last updated: 7-17-07					
1/1/08 - 12/31/08					
	Total Cost of Project	County of Maui	UH-MCC General Funds*	Matching Commitments	
Personnel					
Allied Health Careers Expansion					
Academic Counselor, C2-5 11 month (0.5) (fringe @ 22%)	60,000		60,000		
Nursing Career Ladder C2-10 (fringe @ 22%)	73,000		73,000		
Nursing Career Ladder C2-10 (fringe @ 22%)	72,000		72,000		
Nursing Career Ladder C2-10 (fringe @ 22%)	72,000		72,000		
Nursing Career Ladder C2-10 (fringe @ 22%)	64,000		64,000		
Nursing Career Ladder C2-10 (fringe @ 38.258%)	72,283	72,283			
Nursing Career Ladder C2-10 (fringe @ 38.258%)	72,283	72,283			
TLC Support, Edu Specialist (0.5) (fringe @ 38.258%)	20,658	20,658			
Clerical 1.0 (fringe @ 38.258%)	24,684	24,684			
Allied Health IT Specialist (fringe @ 38.258%)	35,256	35,256			
Subtotal Personnel Costs:	566,164	225,164	341,000		
Fringe Benefits	161,163	86,143	75,020		
Total Personnel Costs:	727,327	311,307	416,020		
Other Costs					
Facilities cost at Maui Oral Health Center *	98,805	98,805			
Allied Health new building design and construction	83,980				83,980
Allied Health Vendors**	15,000	15,000			
Operating Supplies	60,000	60,000			
Total Other Costs:	257,785	173,805	0		83,980
Total Personnel Costs:	727,327	311,307	416,020		0
Total Direct Costs:	985,112	485,112	416,020		83,980
Modified Total Direct Costs	425,363	425,363	N/A		N/A
Total Indirect Costs @ 3.5% County	14,888	14,888	0		0
TOTAL COSTS	1,000,000	500,000	416,020		83,980
MCC General Funds	416,020		416,020		
Capitol Improvement Funds from Leg.	83,980				83,980
TOTAL MATCHING FUNDS	500,000				

Budget Explanation:

MCC General Funds are new positions allocated to Maui Community College

* Facility Cost at Maui Oral Health Center = rent, building maintenance, electricity, phone and repairs to major operating equipment

** Vendors for Allied Health = Shreddex, Blowdax, Alli Linens, Xerox

Maul Community College Allied Health Proposal					
Fiscal Year 2006-2007 Proposed Budget 438202					
Last updated: 7/18/07					
	Total Cost of Project	County of Maui	UH-MCC General Funds*	Research & Training Revolving Fund	Hawaii Dental Services
Personnel					
Allied Health Careers Expansion					
Academic Counselor, C2-5 11(0.5) (fringe @ 38.60%)	19,394	19,394			
Academic Counselor, C2-5 11 month (0.5)	14,852		7,426	7,426	
Nursing Career Ladder C2-10 (11 month)	77,930		77,930		
Nursing Career Ladder C2-10 (fringe @ 38.60%)	69,108	69,108			
Nursing Career Ladder C2-10 (fringe @ 38.60%)	56,239	56,239			
Nursing Career Ladder C2-10 (fringe @ 38.60% / 22%)	59,239	11,938			
Nursing Career Ladder C2-10 (fringe @ 38.60%)	51,844	51,844		44,301	
IT Person (fringe @ 38.60%)	14,690	14,690			
TLC Support, Edu Specialist (0.5) (fringe @ 36.5%)	20,110	20,110			
Dental Assisting Faculty C2-12 11 months	75,792		75,792		
Clerical 1.0 (fringe @ 38.60% / 22%)	25,199	8,228		16,971	
Nursing Salary Retainage Adjustments	88,833		88,833		
Subtotal Personnel Costs:	570,230	251,551	249,981	68,688	
Fringe Benefits	147,243	96,676	35,453	15,114	
Total Personnel Costs:	717,473	348,227	285,434	83,812	
Other Costs					
DH Self Study Consultant/Accreditation Expenses	0	0			
Facilities cost at Maui Oral Health Center	84,582	84,582			
Consultant for Portable Classroom/Lab/Office	0				
Nursing Building - Design and Construction	73,754				
Operating Supplies	69,207	52,332	12,000		
Operating Equipment	20,125				
Total Other Costs:	267,668	136,914	85,754		
Total Personnel Costs:	717,473	348,227	285,434	83,812	
Total Direct Costs:	985,141	485,141	371,188	83,812	45,000
Modified Total Direct Costs	424,504	424,504	N/A	N/A	
Total Indirect Costs @ 3.5% County	14,859	14,859	0	0	
TOTAL COSTS	1,000,000	500,000	371,188	83,812	45,000
MCC General Funds					
RTRF	371,188		371,188	83,812	45,000
Hawaii Dental Services	83,812				
TOTAL MATCHING FUNDS	500,000				

Budget Explanation:

represents any amount that changed from what has been approved.

*MCC General Funds are new positions allocated to Maui Community College

RTRF=Research and Training Revolving Fund Indirect cost
Revenues generated on Federal, State, and other external grants.

Additional grants:

MOHC-Hawaii Dental Service for dental equipment and supplies \$45,000

Perkins Quarterly Expenditure Plan 2003/2004
Dental Assisting Program
520883
1st Qtr 2nd Qtr 3rd Qtr 4thQtr

Personnel					
Instructor			15,000	15,000	
Lecturers		4,638	3,636	3,536	
Fringe Inst @39%			5,250	5,250	
Fringe Lec @ 9%		318	318	318	
Supplies	4,000	1,000			
Travel					
Interisland			250		
Out of state			1,000		
Total	4,000	5,956	25,454	24,104	59,514

Perkins Quarterly Expenditure Plan 2004/05
Dental Assisting Program
2004-05
1st Qtr 2nd Qtr 3rd Qtr 4thQtr

Personnel					
Instructor	15,312	15,312	15,312	15,312	
Fringe Inst @39%	5,972	5,972	5,972	5,972	
Supplies	4,000	1,000			
Total	25,284	22,284	21,284	21,284	

Fiscal Year 2004 Quarterly Projection

10/29/2007

Account Title: RDP Maui Oral Health Center 9/12/03
Account Code: 652018

Expenditures	1st Quarter (July - Sept.)	2nd Quarter (Oct. - Dec.)	3rd Quarter (Jan. - March)	4th Quarter (April - June)	Total
Regular Employees (A)					0
(Includes: Emergency Hires, Overload, Overtime, Stipends) Dentist, DA					
Casuals (A-O)		16,225	16,225		32,450
Student Assistants (A-1)					0
Lecturers (A-L) (Includes: Casual Lecturers)					0
Total Personnel	0	16,225	16,225	0	32,450
Operating Cost (B) Mileage, Printing, Service Contracts, rent & utilities etc.)		15,750	11,800		27,550
Equipment (C)					0
Total Others	0	15,750	11,800	0	27,550
Total	0	31,975	28,025	0	60,000