# Program Review Career Ladder Nursing Program

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### UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES ANNUAL INSTRUCTIONAL PROGRAM REVIEW

### Maui Community College Nursing Program Review (2007-2008)

### **Program Mission Statement**

The nursing program is committed to provide an educationally sound, comprehensive program of study which recognizes the trends in health care delivery that indicate increased complexity and variation in future health care settings and environments.

### FIRST LEVEL (PN) PROGRAM LEARNING OUTCOMES

Graduates of the Maui Community College Career Ladder First Level (PN) nursing program are educated to provide nursing functions expected of beginning level Licensed Practical Nurses and are prepared to work under the supervision of a registered nurse or a physician in hospitals, extended care facilities, private nursing agencies, home health agencies, clinics, and physician offices with staff development opportunities and adequate supervision. They are primarily educated to function as members of the multidisciplinary health care team in direct nursing care roles with adult and pediatric clients on general medical/surgical, obstetrical and normal newborn nursery units under the supervision of a registered nurse. In addition, they have been introduced to the role of the licensed practical nurse in the physician's office, clinics, long term care facilities and home health.

Graduates are eligible to take the National Council for Nursing Licensure Examination for Practical Nurses (NCLEX-PN) and, upon demonstration of satisfactory performance, will be awarded a license to practice as an L.P.N. The Maui Community College Career Ladder conceptual framework and curriculum are based on the Betty Neuman Systems Model.

- The PN graduate will identify signs of physical and mental health, normal growth and development throughout the life cycle, including the etiology and gross manifestations of common diseases and abnormal conditions.
- 2. The PN graduate will demonstrate beginning critical thinking in using the nursing process to assess, diagnose, plan, implement, and evaluate the care provided to clients and client systems.
- 3. The PN graduate will demonstrate proficiency in implementing [(including medication administration)] or delegating basic nursing skills.
- 4. The PN graduate will demonstrate caring behaviors, cultural sensitivity and will communicate therapeutically to meet the psychosocial needs of clients, client systems, and others.
- 5. The PN graduate's practice of nursing will demonstrate a basic understanding of health promotion and disease prevention, as well as restoration of health and management of chronic conditions.
- 6. The PN graduate will practice within the legal and ethical framework of nursing.
- 7. The PN graduate will function in a collaborative manner as a member of the multidisciplinary health care team in the provision of cost effective health care.

- 8. The PN graduate will demonstrate beginning skill in a variety of communication techniques, including written documentation, in the process of assessment, counseling, and therapeutic intervention with clients and client systems.
- 9. The PN graduate will provide appropriate basic health care instruction to clients, client systems, and others in a variety of settings.
- 10. The PN graduate will use quantitative reasoning, access and interpret information obtained using a variety of technologies.
- 11. The PN graduate will assume responsibility for maintaining current evidence-based practice, ongoing professional growth, and life-long learning.

### SECOND LEVEL (ADN) PROGRAM LEARNING OUTCOMES

Graduates of the Maui Community College Career Ladder Second Level (ADN) nursing program are educated to provide nursing care in agencies that provide appropriate orientation, on-going staff development opportunities, and professional guidance. They are primarily educated to function as members of the multidisciplinary health care team in direct nursing care roles with adult and pediatric clients on general medical/surgical, obstetrical, newborn nursery and psychiatric nursing units. They have been introduced to the concepts of nurse leader/manager and the role of the Registered Nurse in the physician's office, clinics, long term care facilities and home health.

Graduates are eligible to take the National Council for Nursing Licensure Examination for Registered Nurses (NCLEX-RN), and upon demonstration of satisfactory performance, will be awarded a license to practice as an R.N. The Maui Community College Career Ladder conceptual framework and curriculum are based on the Betty Neuman Systems Model.

- The ADN graduate will synthesize knowledge of physiological, psychosocial, sociocultural and developmental functioning of clients and client systems in assessment, planning, delivering and evaluating nursing care.
- 2. The ADN graduate will exercise critical thinking in using the nursing process to assess, diagnose, plan, implement, and evaluate nursing care for clients and client systems throughout all stages of the life cycle.
- 3. The ADN graduate will demonstrate proficiency in implementing and/or delegating nursing skills used in the delivery of safe nursing care.
- 4. The ADN graduate will use a variety of communication techniques, including written documentation, in the process of assessment, counseling, and therapeutic intervention with clients and client systems.
- 5. The ADN graduate will develop and maintain therapeutic relationships that are based upon mutuality and respect, and take into consideration the health and healing practices, beliefs and values of the clients, client systems, and the community.
- 6. The ADN graduate's practice of nursing will demonstrate professionalism, caring and compassion.
- 7. The ADN graduate will develop and implement a variety of teaching-learning strategies in teaching clients and client systems for health promotion and disease prevention, as well as restoration of health and management of chronic conditions.

- 8. The ADN graduate will collaborate with the multidisciplinary team to manage care for individuals, families and groups of individuals in hospital, long-term care and community based settings where specified policies, procedures and guidance are available.
- 9. The ADN graduate will utilize quantitative reasoning and technology in the provision of nursing care and information management in a cost effective manner.
- 10. The ADN graduate will practice within the legal and ethical framework of nursing. The ADN graduate will assume responsibility for maintaining current evidence-based practice, ongoing professional growth, and life-long learning.

Part I. Quantitative Indicators for Program Review

1. Annual new and replacement positions in the State 2,41				427 RN
olacement positions in the State				. 1
slacement positions in the State	10,624 RN	10,624 RN	10,624 RN	(1211) RN
Adaptition Contraction Contrac	2,411 PN	2,411 PN	2,411 PN	y4 PN
				26 RN
	451 RN	451 RN	451 RN	(133) RN 0 PN
2. Annual new and replacement positions in the County 166	100 FN	100 FIN	100 114	27 27 27
	41 [68] AS 51[55] PN	41[56]AS 52[51]PN	40 [14] AS 40[77]PN	67 [31] AS 78 PN
Hours for program majors in all				
•	1502	1575	1496	1043
5. Student Semester Hours for non-program majors in				
,	na	na	na	na
ours all program classes	1502	1575	1496	1043
The state of the s	100	105	100	8.69
A TORONTO CONTRACTOR C	16	15	13	[17]
9. Determination of program's health based on demand				
(Healthy, Cautionary, or Unhealthy)				
A CONTRACTOR OF THE PROPERTY O	36	38	39	31
e program data	100%	100%	100%	77%
faculty	16	16	16	17
and the state of t	10	10	10	10
14. Number of Majors per FTE faculty (-Dept Chair Stb, & NA)	7	7	9	7
15. Program Budget Allocation (Personnel, supplies and services,	<	<	<	<
equipment)  16 Cost now Student Comester Hour	na En	na	na	na
s than ten students	0	0	0	0
			******	15-1
18. Determination of program's health based on				
Efficiency (Healthy, Cautionary, or Unitealing)		WWITHING		**************************************
19. Persistence of majors fall to spring				

20 Number of degrees earned (annual) See Program Data	19	30	38	31
21 Number of certificates earned (annual) See Program Data	38	38	48	72 [74]
22. Number of students transferred (enrolled) to a four-		4	4	0
23 Porkins core indicator: Academic Attainment (1P1)		- The state of the	94.9 %ADN 100% PN	97.22%
24 Perkins core indicator: Technical Skill Attainment (1P2)	- William - Will		100% ADN 100% PN	%001
25 Porkins core indicator: Completion Rate (2P1)			87.8% ADN* 60%PN*	89.47%
26. Perkins core indicator: Placement in Employment,			89.5%ADN* 40.% PN	91.67%
27. Perkins core indicator: Retention in Employment	William Indiana	**************************************	94.1%ADN 100% PN	100%
28. Perkins core indicator: Non Traditional Participation		and the same of th	14.8% ADN 11.1%PN	15.69%
29. Perkins core indicator: Non Traditional Completion			15.8%ADN 9.3%PN	15%

[data provided by system]
[Center on Nursing data statewide shortage-Maui extrapolated as 11% of Hawaii population]
See attached Nursing Program Data p. 9,10

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### Part II. Analysis of the Program

Strengths and weaknesses in terms of demand, efficiency, and effectiveness based on analysis of data.

National League for Nursing Accrediting Commission (NLNAC) awarded full accreditation for Achievement of Quality and Excellence in Nursing Education from Spring 2007 to Spring 2015. The NLNAC site visitors identified the following strengths:

Strong administrative support

Strong community support

The faculty at MCC have a strong commitment to the college and the nursing program.

Allied Health Chair's ability to write and obtain grants for the nursing program.

A designated academic counselor.

A designated, part-time MSW Counselor is available and utilized by nursing students only.

Strong student support service units.

The Learning Center

Four patient simulators (1 adult, 2 children, 2 infant)

The nursing program continues to have exceptional completion and NCLEX 1<sup>st</sup> pass rates. Maintaining these outcomes is a high priority during rapid expansion of enrollment and addition of new nursing faculty. Orientation of new faculty to program philosophy, classroom and clinical expectations, and the culture of Maui are keys to achieving this priority.

# Significant Program Actions (new certificates, stop-out; gain/loss of positions, results of prior year's action plan)

Four additional faculty positions were secured with funding from County of Maui which allowed admission of a second 1<sup>st</sup> level class in January 2007. Six new general funded positions were filled for the Allied Health department for fall 2007. The positions included 4 nursing faculty, an academic counselor, and 1.0 APT fiscal position. Beginning January 2008 the nursing program has four cohorts of nursing students (160 FTE), with graduations in May and December (AS) and July and December (PN).

The first December PN graduate was held December 2007. The first December A D N graduate will be held December 21, 2008. The program expansion will result in a significant increase in nursing graduates at both PN and AS level, however based on demographic projections from the Hawaii Center on Nursing; these new nurses will be far below the number needed in Maui County as identified by the Hawaii State legislative study conducted by the Hawaii Center on Nursing.

### Projected FTE Registered Nurses Supply, Demand and Shortages

Between 2006 and 2020, demand for RNs in Hawai'i is expected to grow by 28%, while supply of RNs is expected to grow by 8.9%. In relative terms, the shortfall in demand will increase from about 11 percent to 24 percent as shown in Table 1.

Table 1: Projected Hawai'i FTE RN Supply, Demand, and Shortages

rable i. r	Jojecie	J Havvai	1 1 1 1 1 1 1 1 1 1 1	Cuppiy,	, 2001114117			
	2006	2008	2010	2012	2014	2016	2018	2020
Supply	7,611	7,715	7,813	7,877	7,943	8,038	8,154	8,286
Demand	8.571	8,926	9,260	9,574	9,927	10,260	10,607	10,955
Shortage	960	1,211	1,447	1,697	1,984	2,222	2,453	2,669

Hawaii Center on Nursing 2008

### **Statewide Nursing Consortium**

All nursing program faculty are members of the consortium working to develop the State wide nursing program which will include an integrated nursing curriculum with PN exit, AS exit and Bachelor of Science in nursing (BSN) outcomes. Current projections are for admission of students to this program in 2009 with the first graduates in 2013.. Maui Community College nursing faculty have committed themselves to this process because they believe the health care challenges facing Maui County will require more nurses prepared at the BSN level.

Curriculum modification for the Certificate of Achievement and Associate of Science in Nursing was submitted to the Curriculum Committee in October 2008 with the goal of approval to allow admission in fall 2009.

### Part III. Action plan

- 1. Continue to work with County of Maui and State officials to continue support for nursing program expansion to meet community need.
- 2. Secure approval for construction of portable classrooms and laboratory space for expanded nursing program.
- 3. Continue work on the Statewide Nursing Program that will provide on-going, cost effective access to the Bachelor of Science in nursing program on Maui.

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

The nursing program is a high cost program. Faculty salaries were increased in 2006 based on equity and demand. The Hawaii Board of Nursing regulations mandate a 1:10 student faculty ratio during clinical instruction for patient safety. Program management is complex due to requirements for state and national accreditation, and the highly competitive admission process.

The cost of the nursing salary adjustments were off set, in part, by the implementation of a \$500/semester professional fee which is paid by all students in the nursing program.

# Maui Community College Registered Nurse Program Enrollment and Student Outcomes

Year	Number	Number	Retention	Number	Percent	Total
	Enrolled	Graduated	Percent	Passed	Passed	Percent
				1st Exam	1st Exam	Passed
1982-83	22	19	86%	18	95% ^	100%
1983-84	19	17	90%	17	100% ^	100%
1984-85	21	19	91%	19	100% ^	100%
	24	22	92%	22	100% ^	100%
1985-86		22	92%	19	86%	96%
1986-87	24	20	91%	16	80%	96%
1987-88	22			14	78%	100%
1988-89	25	18	72%		95% ^	100%
1989-90	27	21	78%	20		
1990-91	25	19	76%	19	100% ^	100%
1991-92	36	34	94%	29	85%	100%
1992-93	48	39	81%	38	97% ^	100%
1993-94	39	34	87%	27	79%*	97%
1994-95	26	24	92%	22/23 tested	96% ^	100%
1995-96	36	30	83%	26	87% ^	97%
1996-97	26	23	89%	18	78%#	90%#
1997-98	24	20	83%	16	80%#	100%#
1998-99	24	23	96%	20	87%# ^	100%#
1999-2000	26	23	88%	19	82%#	100%#
2000-2001	32	28	88%	28	79%#	96%#
2000-2001	36	33	92%	25	76%#	96%#
2002-2003	36	30	83%	23	77%#	97%#
2003-2004	22	20	91%	19	85%#	96%#
2004-2005	38	33	87%	31	94%#^	97%#
2005-2006	42	38	91%	37	97%#^	100%#
2006-2007	40	39	98%	35 of 37 tested	95%#^	95%#
2007-2008	31	31	100%	29	94%#^	100%#

<sup>2007-2008 31 31 100% #</sup> Testing only available off island ^ Above National Average

### Maui Community College Practical Nurse Program Enrollment and Student Outcomes

Year	Number	Number	Retention	Number	Total
	Enrolled	Graduated	Percentage	Passed 1st	Percent
				Exam	Passed
1983-84	25	22	88%	22	100%
1984-85	24	21	88%	21	100%
1985-86	25	23	92%	22	100%
1986-87	24	18	75%	18	100%
1987-88	30	25	83%	25	100%
1988-89	33	26	79%	25	100%
1989-90	48	37	77%	33	100%
1990-91	40	34	85%	34	100%
1991-92	51	49	96%	45	96%
1992-93	50	42	84%	38	100%
1993-94	40	38	95%	35	97%
1994-95	50	45	90%	44/45 tested	100%
1995-96	40	35	88%	32	97%
1996-97	40	36	90%	30	97%
1997-98	40	34	85%	31	100%
1998-99	32	29	91%	29	100%
1999-2000	43	39	91%	37	97%
2000-2001	42	39	90%	39	97%
2001-2002	42	37	88%	34	97%
2002-2003	42	39	90%	37	97%
2003-2004	43	39	91%	38	97%
2004-2005	52	49	94%	48	98%
2005-2006	52	46	89%	46	100%
2006-2007					
F06 enroll	40	35	88%	32/33tested	97%
Sp07 enroll	40	38	95%	35 of 36 tested	97%
2007-2008					
F07 enroll	38	37	97%	25 of 28 tested	90%
Sp 08 enro	11 37	35	95%		

UH Maui Community College Current and Proposed Nursing Curricula

		0		Tatal
Educational Focus	Current Curricula	I otal	Froposed Kevisions	Crodite
Non-Nursing Courses	Antistration - Antist	Credits		0 00
Biological and Physical	Anatomy and Physiology/lab	8 cr	Anatomy and Physiology/ A&F	
Sciences	Microbiology/ Micro Lab	5 cr	Lab	,
	Pharmacology	3 cr	Microbiology	3 cr
		16 cr	Pharmacology	3 cr
		- Constitution of the Cons	Control of the second of the s	14 C
Social and Behavioral	PSY 100	3 cr	PSY 100	3 cr
Sciences	PSY 240	3 cr	PSY 240	3 cr
		6cr	depart and temperature departs to the second	500
Arts or Humanities	Communications Elective	3 cr	Arts, Humanities, Literature	3 cr
	Humanities Elective	3 cr		
		o cr.	ACCORDANGE TO THE TAXABLE PROPERTY OF THE PROP	1
Other Non-Nursing Required	Written Communication: English 100	3 cr	Written Communication: English 100	3 cr
Courses	The state of the s	31 cr	- Comments	26 cr
10131	The state of the s	-	December 1 Devices on the	Total
Educational Focus - Nursing	Current Curricula	Lotal	Proposed Kevisiqus	Credits
Courses		Cicans		(3/5)
Health Assessment	Nurs 153/153L Concepts & Skills in	9 (4/5)	Nurs 210 Health Fromouon	(9/6) 6
Therapeutic Communication	Nursing	,	Across the Life Span	444
Nursing Fundamentals	Nurs 155/L Child Health Nursing I	2 (1/1)	126	//
Normal/CommunityPediatrics	THE THE PARTY OF T	WWW.		10 (4/6)
Nursing care of clients, as		4 (2/2)	Nurs 220 Health & Illness I	10 (4/0)
individuals and groups	Nurs 157/L Adult Health Nursing II	4 (2/2)	Nurs 230 Clinical Immersion 1	(9/2)
through the lifespan in a	Nurs 256/L Adult Health Nursing III	5 (2/3)	Nurs 360 Health & Illness III	(0/5) 6
variety of settings for the	Nurs 257/L Adult Health Nursing IV	(2/4)		
promotion, maintenance, and	Pathophysiology-integrated into		11 . 010 D.41	"
restoration of health.	nursing courses		Nurs 212 Faunophysiology	10 (16)
Maternal Newborn		4 (2/2)	Nurs 320 Health and Illness II	10 (4/0)
Acute Pediatric Care	Nurs 255/L Child Health Nursing II	2(1/1)		
Psych/Mental Health	Nurs 253/L Psychiatric/Mental Health	4 (2/2)	Psychiatric Nursing Concepts are	
•	Nursing		Integrated in every nursing course.  *In patient clinical in Nurs 360.	
Address and the second	- 1	,	Nure 211 Professionalism	
Professionalism	Nurs 158 Issues and Trends I		Nurs 362 Professionalism	
Total	The state of the s	42 cr		47 cr
1 Otal	THE PARTY OF THE P		- The state of the	

Most students have a three-year plan following this suggested course sequence.

### Prerequesites

First Semester (Fall)	Credits	Second Semester (Spring)	Credits
PSY 100 Survey of Psychology	3	PSY 240 Developmental Psychology	3
ZOOL 141 Human Anatomy & Physiology	4	ZOOL 142 Human Anatomy & Physiology	4
ENG 100 Composition I	3	MICR 130 General Microbiology	3
	u s.	Humanities elective (HIST 151)	3
Total	10	Total	13
Nursing Year 1			
First Semester (Fall )	Credits	Second Semester (Spring)	
*NURS 210 Health Promotion Across the Life Span	9	NURS 220 Health & Illness I	10
*NURS 211 Professionalism	1	PHRM 203 General Pharmacology	3
NURS 212 Pathophysiology	3		
Total	13	Total	13
Summer Session			
NURS 230 Clinical Immersion	4		
Total	4		
Nursing Year 2 Fall		Spring	
NURS 320 Health & Illness II	10	NURS 360 Health & Illness III	9
		NURS 362 Professionalism	1
Total	10	Total	10

#### 1/2008

#### UH Hawai'i Statewide Nursing Competencies Refined at HSNC Meeting of 08/02/2007 Revised at HSNC Meeting of 10/4/07\*

- A competent nurse's professional actions are based on core nursing values, professional standards of practice, and the law.
  - 1.1 Core nursing values include social justice (from the ANA statement), caring, advocacy, respect for self and others, collegiality, and ethical behavior
  - 1.2 Ethical dilemmas are embedded in clinical practice; an obligation of nurses is to notice, interpret respond and reflect on these dilemmas using ethical principles and frameworks as a guideline
  - 1.3 It is essential for nurses to participate in discussions of ethical issues in health care as they affect communities, society, and health professions
  - 1.4 Professional nursing functions within legally defined standards of practice and state specific regulations
- 2. A competent nurse develops insight through reflective practice, self-analysis, and self care through the understanding that...
  - 2.1 Ongoing reflection, critical examination and evaluation of one's professional and personal life improves nursing practice
  - 2.2 Reflection and self-analysis encourage self-awareness and self-care
  - 2.3 Pursuing and advocating healthy behaviors enhance nurses' ability to care for client
- 3. A competent nurse engages in ongoing self-directed learning and provides care based on evidence supported by research with the understanding that . . .
  - 3.1 Knowledge and skills are dynamic and evolving, in order to maintain competency one must continuously update their knowledge using reliable, current sources of information from the biological, social, medical, public health, and nursing sciences
  - 3.2 The nurse uses legitimate sources of evidence for decision-making such as research evidence, standards of care, community perspectives and practical wisdom gained from experience
  - 3.3 As "best practices" are continuously modified and new interventions are constant, the nurse incorporates changes into practice
- 4. A competent nurse demonstrates leadership in nursing and health care through the understanding that ...
  - 4.1 An effective nurse is able to take a leadership role to meet client needs, improve the health care system and facilitate community problem solving
  - 4.2 A competent nurse effectively uses management principles, strategies, and tools
  - 4.3 An effective nurse works with the health care team including the delegation of responsibilities and supervision

### 5. A competent nurse collaborates as part of a health care team

- 5.1 The client is an essential member of the healthcare team
- 5.2 A collegial team is essential for success in serving clients
- 5.3 Effective team members must be able to give and receive constructive feedback
- 5.4 Colleagues create a positive environment for each other that values holistic client care

## 6. A competent nurse practices within, utilizes, and contributes to the broader health care system

- 6.1 All components of the healthcare system must be incorporated when providing interdisciplinary care
- 6.2 The effective nurse contributes to improvements of the health care system through involvement in policy, decision-making processes and political activities

### 7. A competent nurse practices client-centered care

- 7.1 Effective care is centered around a respectful relationship with the client that is based on empathy, caring, mutual trust, and advocacy
- 7.2 Nursing practice should reflect the attitudes, beliefs and values of clients
- 7.3 An understanding of the culture and history of the community is fundamental in the practice of nursing

### 8. A competent nurse communicates effectively through the understanding that ...

- 8.1 Effective use of communication is an essential part of all interventions to establish caring and therapeutic relationships to educate and advocate for clients
- 8.2 When working with colleagues or clients, it is important to insure that accurate, timely and complete communication has occurred
- 8.3 Successful communication requires attention to elements of cultural influences, variations in the use of language and a participatory approach

### A competent nurse demonstrates clinical judgment/critical thinking in the delivery of care of clients while maintaining safety through:

- 9.1 Analysis and integration of available data
- 9.2 Implementation of prioritized care based on evaluation of data
- 9.3 Evaluation and analysis of the nurses' personal clinical performance
- 9.4 A competent nurse engages in risk reduction activities, recognize, communicate and intervene to promote client safety

1/1/09 - 12/31/09   County of Funds*   Project   Maui   Funds*	Maui Community College Allied Health Proposal						
Personnel	Year 2008 Proposed Budget	1/1/09 - 12/31/09		Ļ		Matching Commitments	mitments
Personnel	Last updated: 10/2/2008			2000			
Project   Maul   Fulnds   Fu		Total Cost of	County of		UH-MCC General	Strong	Capital Improvement
1995   1996   1997		Project	Maui		Funds.	roundation	runda nom reg.
Figure (2) 39.37%   73.877   73.877   0   0   0   0   0   0   0   0   0	Personnel						
Fingle @ 39.37%   73.877   73.877   0   0   0   0   0   0   0   0   0	Allied Health Careers Expansion						
Fingle @ 39.37%    73.877   73.877   10   10   10   10   10   10   10	Nursing Career I adder C2.10 (fringe @ 39.37%)	73877		302 656	0		
19076   39,406	Numerica Cargon Ladder C2-10 (fringe @ 39.37%)	73877	73,877	59.00 500 500 500 500 500 500 500 500 500	0		
Fig.	ואחופוות כמוספו במתכנו כדיים (הוויפה (כככי בל	40229		35.50	40,229		
19076   19,077   19,077   19,077   19,077   19,077   19,077   19,076   19,077   19,07   19,077   19,	Uental Hygiene Director	39406					
Costs	11ge (@ 58.51 70)	10078					
Costs   20,055   271,007   40,229   99633   99,633   99	5	30000					The state of the s
e @359.37% b         38070   311236   271,007   40,229             costs         410869   370,640   8   40,229             Costs         64680   64,660   8   40,229             y, phone, repairs         20686   20,686   8   40,229             y, phone, repairs         409771   13,990   13,990   40,229             g6302   15,302   15,302   410869   370,640   40,229           40,229   40,229             County         14722   14,722   8   40,229           40,229             from Leg.         40229   80,000   80,000   80,000           40,229             from Leg.         40,279   80,000   80,000           40,229	Clerical 1.0 (fringe @ 39.37%)	C6007					
311236     271,007     40,229       99633     99,633     0       410869     370,640     40,229       64660     64,660     40,229       13990     13,990     0       65302     15,302     0       574409     114,638     40,229       409771     40,229       410869     370,640     40,229       510847     420,618     40,229       14722     14,722     0       40229     40,229       50000     500,000     500,000       50000     65000       500000     60000	Allied Health IT Specialist (fringe @39.37%)	38079					
10   10   10   10   10   10   10   10	Subtotal Personnel Costs:	311236			40,229		
Other Costs	Eriona Renefits	99633		202	0		
Costs:         410869         370.640         40,229           Cother Costs         64680         64.660         40,229           Adui Oral Health Center         20686         20,686         40,229           Andions, electricity, phone, repairs         40,220         40,229           building design and construction         40,220         40,229           dors**         65302         15,302         6           dors**         65302         14,4638         0           dors**         574409         114,638         0           ts:         574409         141,638         40,229           its:         510847         420,618         40,229           Sosts @ 3.5% County         14722         14,722         40,229           Sonoton         500,000         500,000         40,229           ind         50000         40,229         40,229           inn         409771         40,229           inn         409771         40,229           inn         40,279         40,229				16 3			
Other Costs         64660         64,660         60,600         60,600         60,600         60,600         60,229         60,229         60,229         60,229         60,229         60,229         60,229         60,229         60,229         70,		410869			40,229		
Other Costs         64660         64,660         6           aui Oral Health Center         20686         20,686         6           toe, electricity, phone, repairs         409771         65302         13,990           building design and construction         13890         13,990         0           s:         65302         15,302         0           s:         574409         114,638         40,229           s:         410869         370,640         40,229           ste @ 3.5% County         14722         14,722         0           ste @ 3.5% County         1000000         500,000         40,229         500,000           on         40229         40,229         500,000         6           on         409771         40,229         6           on         409771         40,229         6           on         409771         6         6           on         409771         6         6           on         409771         6         6	"			Z			
aui Oral Health Center         64660         64,660         8           nce, electricity, phone, repairs         20,686         8         8           building design and construction         13990         13,990         8           corst**         65302         15,302         0           s:         574409         14,638         0           costs:         985278         40,229           s:         510647         40,229           s:         510647         40,229           sts @ 3.5% County         14722         0           sts @ 3.5% County         40,229         5           on         40229         40,229           sts @ 3.5% County         40,229         5           on         40,229         6           on         40,229	Other Costs						
Automatic Control of the Control o	rate and at Mani Orat Mobility Contor	64660					
Augustic	racilities felli at Walli Oral Tealut Oction	20686		**			
13990   13,990   13,990   13,990   13,990   13,990   14,638   14,638   14,638   14,638   14,638   14,629   14,638   14,629   14,629   14,722   14	Bullollig Hallieliaires, cleaning, priore, openio	409771		鼷罴			409,771
Costs   County   Company   Costs   County   Company   Costs   County   Company   Costs   County   Company   Company   Costs   Company   Costs   Company   Costs   Company   Costs   Company   Costs	Alled Health flew bullding design and construction	13990					
systs:     574409     114,638     0       sec:     410869     370,640     40,229       scc Costs     420,618     40,229       s @ 3.5% County     14722     14,722     40,229       s @ 3.5% County     1000000     500,000     40,229       s @ 3.5% County     40,229     500,000     40,229       is     50000     40,229     500,000       int Funds from Leg.     409771     409771       s FUNDS     500000     10	Allied Health Vendors	65302				20,000	
sets:         410869         370,640         40,229           set Costs         985278         485,278         40,229           set County         14722         14,722         40,229           set County         1000000         500,000         40,229           set County         40,229         500,000         40,229         500,000           set County         40,229         500,000         60,229         500,000           set County         40,229         60,000         60,229         60,000           set County         40,229         60,000         60,000         60,000           set LINDS         500000         60,000         60,000         60,000	Operating Supplies	574409			3	20,000	0 409,771
985278     485,278     40,229       510847     420,618     40,229       14722     14,722     0       1000000     500,000     40,229       50000     500,000     500,229       50000     50000     500,000       50000     50000	Total Other Costs:	410869		0	40,225		
5/0847     420,618     %     40,229       14722     14,722     %     40,229       1000000     500,000     %     40,229       50000     %     40,229       409771     %     40,229       500000     %     40,229       500000     %     40,229	Total Personnel Costs:	98527	L	8	40,225	50,000	0 409,771
14722   14,722   10   0   0   0   0   0   0   0   0	Total Direct Costs:	51084		8	40,225		0
1000000   500,000   40,229   500,000   40,229   500,000   500,00	Modified Total Direct Costs	1472		2	)		0
Company   Comp	Total indirect Costs (@ 3,5% County			Andreas Andreas			
nds 40229   © 40,229   0		1000000		3660	40,229	50,000	0 409,771
nds 40229   94 40,229   90    91    92    92    92    92    93    93    94    92							
50000   100	Table Constitution	4022	6	38%	40,229		
nent Funds from Leg. 50	Wice deficient fullus	2000	o	988		50,000	
NG FUNDS	Strong Fouritation	40977	-	35			409,771
	Capitol litiployentent 1 united from Edgi.	50000					
IOIAL MAIOTON	TOTAL MATCHING FUNDS				M		

Budget Explanation:
MCC General Funds are new positions allocated to Maui Community College
• Vendors for Allied Heath = Shreddex, Biowaste, Ali Linens, Xerox

Notes
Anne is funded for 12 months
Anne is funded for 12 months
Constance for 9 months assuming the position will be G funded beginning October 2009





