

**BRONX HEALTHCARE TRAININGS COLLEGE PROGRAM AGREEMENT**

between the

**NEW YORK CITY DEPARTMENT OF SMALL BUSINESS SERVICES**

and

**RESEARCH FOUNDATION OF THE CITY UNIVERSITY OF NEW YORK**

on behalf of

**LEHMAN COLLEGE**

**(July 1, 2012 - June 30, 2013)**

---

This **Healthcare Sector Trainings College Program Agreement** ("CPA"), effective July 1, 2012, is made by and between the **City of New York** (the "City"), acting through its **Department of Small Business Services** ("SBS") and **Research Foundation of the City University of New York** ("RF CUNY"), acting on behalf of **Lehman College** ("Lehman") (collectively, the "Parties") and is governed by that certain Master Cooperative Agreement ("MCA") made by and between SBS and CUNY, having an effective date of April 1, 2009.

**NOW THEREFORE**, in consideration of the mutual covenants set forth herein, SBS and RF CUNY agree as follows:

**ARTICLE 1. TERM**

The term of this CPA shall be for a period of one (1) year, commencing on July 1, 2012 and expiring on June 30, 2013 ("Term"), unless extended by mutual agreement of the Parties or terminated at an earlier date pursuant to the terms of the MCA.

**ARTICLE 2. SCOPE OF SERVICES AND PROGRAM BUDGET**

During the Term, CUNY, through Lehman, shall be responsible for providing the healthcare sector trainings and related services ("Services") set forth in the attached Exhibit A ("Scope of Services") and any modifications to Exhibit A, as mutually agreed upon by the Parties in writing. CUNY shall provide such Services in accordance with the attached Exhibit B ("Program Budget") and any modifications to Exhibit B, as mutually agreed upon by the Parties in writing.

**ARTICLE 3. COMPENSATION FOR SERVICES**

SBS shall compensate CUNY on behalf of Lehman, in an amount not to exceed Two Hundred Forty Two Thousand Dollars (\$242,000) for all Services provided during the Term of this CPA and set forth in Exhibit A. Furthermore, all payments to RF CUNY on behalf of Lehman, shall be made in accordance with the Program Budget (Exhibit B) and the following "Payment Schedule":

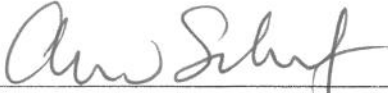
- A. Seventy percent (70%) of the maximum amount allotted for each Training set forth in "Table 1" below shall be paid at the start date of the individual Training.
- B. Thirty percent (30%) of the maximum amount allotted for each Training set forth in "Table 1" below shall be paid on the last day of the Training, provided that the proportion of Participants who complete the Training ("Actual Completion Rate") is greater than or equal to the Desired Completion Rate.
- C. If the Actual Completion Rate is less than the Desired Completion Rate, SBS shall pay RF CUNY on behalf of Lehman an amount equal to the Actual Completion Rate percentage multiplied by the remaining thirty percent (30%) of the maximum amount allotted for the respective Training.

**TABLE 1: TOTAL COMPENSATION ALLOCATED TO CPA BY INDIVIDUAL HEALTHCARE SECTOR TRAINING**

Training	Total Compensation Allocated to Training	Cost Per Trainee	# of Trainees	# of Cohorts	Payment at Start Date of Training	Payment at Last Day of Training (contingent on Actual Completion Rate being greater or equal to the Desired Completion Rate)	Length of Trainings
PCT (Lehman)	\$ 80,000	\$4,000	20	1	\$56,000	\$24,000	6 Months, 21 Days
NCLEX (Lehman)	\$162,000	\$2,700	60	3	\$113,400	\$48,600	3 Months
<b>Total for both Trainings</b>	<b>\$242,000</b>	<b>N/A</b>			<b>\$169,400</b>	<b>\$72,600</b>	

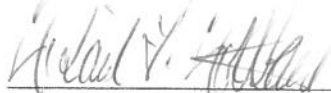
IN WITNESS WHEREOF, the Parties hereto have executed this CPA on the dates appearing below their respective signatures.

**NEW YORK CITY DEPARTMENT  
OF SMALL BUSINESS SERVICES**



Name: Andrew Schwartz  
Title: First Deputy Commissioner

**RESEARCH FOUNDATION OF THE CITY UNIVERSITY  
OF NEW YORK ON BEHALF OF LEHMAN COLLEGE**



Name: Richard Rothbard,  
Title: President

Date: April 4, 2013

Date: March 26, 2013

**EXHIBIT A**  
**SCOPE OF SERVICES**

**I. OVERVIEW: HEALTHCARE SECTOR TRAININGS & VESTIBULE**

- A. Trainings.** Lehman shall provide healthcare services training in the form of the following two (2) training courses: (1) Patient Care Technician (PCT); and (2) NCLEX for New BSN Graduates (NCLEX). The two (2) above-referenced courses shall be individually or collectively referred to in this CPA as "Training" or "Trainings." Individuals enrolled in any of the above-referenced Trainings are hereinafter referred to as "Participants."
- B. Vestibule.** Individuals seeking to enroll in any of the above-referenced Trainings must first attend and complete the corresponding pre-training, preparatory component or "Vestibule."
1. The Vestibule courses are attached to the PCT and NCLEX Trainings.
  2. The vestibule is a two to eight week educational component that offers instruction designed to help Participants achieve success in vocational training or college coursework and to increase retention. By observing Participants' ability to follow through on their commitments and their ability to master the course material, the program leaders choose the Participants most likely to succeed in the training program to advance to the training component. An Educational Case Manager (ECM) works with the faculty and program director proactively to provide support to Participants and engage in problem solving and advocacy.
  3. The curriculum for the vestibule is contextualized and aligned to the content delivered in the Training the Participants will be entering. It shall teach Participants how to use learning resources and how to transition into "school and study" mode for adult learners who may require re-acclimation to the school setting. Some programs are tailored to specific populations such as Participants needing English language support or Participants needing academic support in reading comprehension. The vestibule is an opportunity for Participants to develop solid study strategies, academic skills and learn key concepts that will be further explored in the vocational training tracks. They shall learn introductory material that shall support their success in the training.
  4. By design, more Participants will enter the vestibule phase than will enter the longer term vocational training and college level programs. The evaluation criteria that will be used to determine which Participants will move on to the next level is quantifiable and explicitly shared with the Participants. The criteria include grades, attendance, participation, professionalism, and other measures specific to the Training.
  5. The ECM will meet with faculty and administrators weekly to assure that Participant issues are discovered and addressed in a timely way. By introducing the ECMs to the Participants early in the program, relationships are developed which help facilitate greater success in meeting both training and placement goals.

## II. SCOPE OF WORK: PATIENT CARE TECHNICIAN (PCT) TRAINING

- A. **Overall Description and Goals.** In an effort to address the need for Patient Care Technicians in the Bronx, Lehman College, 1199SEIU and the Bronx Lebanon Hospital collaboratively will recruit 20 incumbent bilingual workers to be advanced in their careers. This specific education and career advancement model in PCT Training will provide opportunities for the incumbent employees to access the healthcare workforce. The Bronx Lebanon brand new Ambulatory Care facility construction is in its final stages, and the projected grand opening is in 2013. The Bronx Lebanon Hospital is looking to advance their employees in the PCT positions for 2013.

### A. Intake/Assessment

1. The Career Development Center, in association with the Workforce1 Healthcare Career Center staff has expertise in creating and implementing an intake process designed to assist programs in screening out applicants ineligible for a program, selecting the candidates most likely to complete a training program, finding satisfying training-related employment, and ensuring that applicants are selected for the program that best matches their career goals. The Intake process is a three-step process that includes a two day intake program and a Vestibule component that lasts from two to eight weeks depending upon the training program. The two (2) day intake process is tailored to meet the particular needs of each training program. The screening process begins when candidates call to reserve a seat at Orientation.
2. Screeners use a script to eliminate candidates who do not meet basic program criteria such as high school diploma. Those eligible are invited to the first day of the intake process. Intake begins with an orientation which includes complete information on the training program to ensure applicants are well versed in program expectations and have an understanding of and commitment to a job in the occupation for which they are trained. An academic assessment (TABE) and an oral language assessment (BEST+) are administered. Candidates complete an application that includes demographic information and verification of eligibility to work in the U.S. At the end of the first day candidates who realize the program does not suit their needs screen themselves out and those who do not meet the academic and eligibility rules are eliminated from consideration.
3. Candidates who are eligible are invited to the second day of intake which involves the completion of an overview of the work and training history and the necessary social and financial supports in place to successfully complete the program. Candidates also write an essay. An individual interview with a counselor or training program staff member is the culminating step in which all the information which has been gathered is reviewed with the candidate. Interviewers use a common rating scale to assess each candidate. A review of each candidate's file by several staff members determines eligibility to enter the program. Applicants who successfully complete the first two steps of the intake process are invited to participate in the Vestibule. Eligible candidates continue to select out of the program even at this point.
4. Throughout the Vestibule a dedicated ECM is assigned to work with Participants and program instructors to ensure Participants receive all the support needed to successfully complete this component of the intake process. The ECM is the single point of contact in providing Participants with a comprehensive array of services such as screening for benefits and services via ACCESSNYC, monitoring attendance and reaching out to Participants who are absent from class, responding promptly to instructors' concerns, meeting with Participants to engage in problem-solving and serving as an advocate. These

strategies, along with others, have significantly increased the retention rate for Training program Participants.

**B. Vestibule:** See Section I.B of this EXHIBIT A.

**C. Training Components.** This six (6) month Training is designed to assist individuals to gain the credentials required for PCT employment in NYC. The Training consists of Technical Training (300 Hours).

**D. Program Autonomy:** Beyond the SBS eligibility requirements, CUNY shall determine individual program Vestibule entrance criteria, training entrance criteria, and successful completion criteria. These criteria will be shared with SBS and must be approved before implementation. Participant appeals shall follow individual program and CUNY/Lehman procedures.

**E. Remedial Steps: Attendance.**

1. The Lead Instructor ("LI") shall maintain the records of class attendance in a shared computer format with the ECM. The LI shall indicate to the ECM when the Participant is absent without notice or has missed more than one session and requires follow-up. The LI shall meet with the Participant to determine how the missed session shall be made up. Make-up sessions shall all need to be verified in writing. Missed lectures may be made up by attending a make-up session or by completing a homework assignment given by the LI. Missed lab sessions may be made up by attending open labs or a lab session in another program and reported back to the LI by the Lab Skills Instructor.
2. The ECM shall follow-up with Participants facing issues that require the assistance of a counselor. Both the make-up sessions and ECM contacts shall be shared to facilitate tracking of Participant attendance issues. The ECM shall use resources such as "ACCESSNYC" to identify work supports that eligible Participants can access to help reduce some of the barriers facing their attendance and participation in class.

**F. Remedial Steps: Academic Progress**

1. Academic remediation shall be required for any Participant with a failing grade for any major test instrument or who has a failing grade point average. Participants who self-identify as requiring assistance shall also be remediated.
2. Remediation shall be provided in the following ways:
  - a. The LI, Lab Skills Instructors, and the ECM shall form an Instructional Team. The members of the Instructional Team communicate regularly through regular meetings and email correspondence about Participant progress and issues that emerge and shall work together to develop appropriate strategies to address Participant remediation needs. The Instructional Team shall be led by the LI.
  - b. Tutoring sessions shall be a primary resource for Participant failing examinations.
  - c. Tutoring sessions and the Participant's progress therein shall be tracked and shared with the Instructional Team and SBS. Tutoring sessions shall be both walk-in and by appointment.
  - d. The LI shall provide web sites and appropriate software where additional resources such as exercises, test prep materials, and links to additional instructional resources shall be available so that they can be used for review at home, in the computer lab, or in the resource room.
  - e. The LI may assign homework to ensure that the Participant has mastered the objectives of the material. Assignment completion shall be monitored and shared with the Instructional Team.
  - f. Educational strategies such as peer study groups, workbook assignments, etc. shall be developed to assist Participants with their academic performance according to their need in conjunction with a Basic Skills Instructor.

**G. Remedial Steps: Skills performance.** Participants shall receive skills evaluations for each skills session. Participants evidencing difficulties with skills shall be referred by the LI for remediation. Participants who self-identify as requiring assistance shall also be remediated.

1. Tutoring shall be the primary mean of remediation for skills performance weaknesses. Tutoring sessions and the Participants' progress therein shall be tracked and shared with SBS and the Instructional Team. Tutoring sessions shall be both walk-in and by appointment.
2. The LI shall be a resource for Participants having difficulties mastering skills. They shall attend open labs to assist with remediation as necessary.
3. The Lab Skills Instructor shall serve as a resource in designing activities to assist in skills remediation. All remediation efforts shall be documented and shared with SBS and the Instructional Team.

**H. Remedial Steps: Professionalism**

1. Any member of the Instructional Team may refer a Participant to the LI for remediation based on professionalism.
2. Remediation steps shall primarily focus on individual sessions with the ECM or another appropriate counselor. However, other members of the instructional team may also participate.
3. Workshops shall be provided by a counselor on topics such as setting goals, time management, test anxiety, overcoming barriers and other appropriate topics. As a result, Participants have a relationship with a clearly identified staff person who can provide needed support and information.
4. Assignments may be given to the Participant to complete, if required.

**I. Remedial Steps: Clinical Performance**

1. Review of preceptor evaluations shall provide the basis for formation of the remediation plan for poor clinical performance. Indications of issues in the clinical rotations shall be immediately flagged for correction and the Instructional Team shall indicate which remediation steps are to be taken.
2. Tutoring may be required for Participants who have trouble integrating their knowledge, their skills, and/or their patient treatment.
3. Counseling may be required if healthcare provider-patient communications, lack of self-confidence, lack of teamwork skills, or similar areas are the issue.
4. Additional clinical rotation hours may be required for the Participant to achieve competence.

**J. Job Readiness and Job Search:**

1. The Job Readiness Team shall include the ECM, the Career Advisors, and the Account Managers.
2. Participants begin to create a career plan early in the program. Career Advisors are assigned a caseload and remain in touch with those individuals to assist them in setting specific career related goals.
3. Workshops shall be provided on resume preparation, dressing for success, interviewing techniques, and other job readiness skills. Employers and/or previous graduates shall speak with Participants about job opportunities and working in the New York City (NYC) healthcare system.
4. Counseling sessions shall be scheduled for any Participants having difficulties with the workshop requirements.
5. Graduates missing employment interviews or other scheduled activities shall be contacted with the same rapid response system as used for program attendance.

6. The LI, Skills Faculty, and Instructional Associate shall provide encouragement to the graduates to pursue their goals.
7. The overall strategy for remediation shall be a quick response to Participant difficulties, open assistance to all Participants regardless of exact exam scores, close counseling to assist with personal issues, remediation targeted to the Participants' demonstrated difficulties, and excellent communication among members of the instructional and job readiness teams and SBS to assure success.

### III. SCOPE OF WORK: NCLEX FOR NEW BSN GRADUATES

A. **Overall Description and Goals of Training.** The National Council of State Boards of Nursing (NCSBN) requires that each entry-level registered nurse demonstrates competencies that will promote effective nursing practice. The NCLEX exam is a capstone test and it helps the entry level nurses join the workforce with the necessary skills and knowledge. In an effort to create a job placement model, the NCLEX review program will be conducted in a classroom and focus on the components of the NCLEX exam format to ensure the Participants receive the necessary information. The NCLEX exam requires Participants to apply their knowledge that they have gained during their Bachelor's degree program studies. The instructors will teach the Participants to apply their knowledge that they have gained through their educational training. This specific training program will allow the newly graduate Participants to become licensed professionals as a Registered Nurse in the State of New York. The Healthcare industry requires RN's to have credentials beyond diploma or an associate degree. Based on this need, the hospitals are now hiring nurses who are licensed registered nurses and have a Bachelor's degree.

#### B. Intake Assessment

1. **The Career Development Center**, in association with the Workforce1 Healthcare Career Center staff has expertise in creating and implementing an intake process designed to assist programs in screening out applicants ineligible for the program, selecting the candidates most likely to complete a Training program, finding satisfying training related employment, and ensuring that applicants are selected for the program that best matches their career goals. The Intake process is a three-step process that includes a two day intake program and a Vestibule component that extends from two to eight weeks depending upon the Training program. The two (2) day intake process is tailored to meet the particular needs of each Training program. The screening process begins when candidates call to reserve a seat at Orientation.
2. Screeners use a script to eliminate candidates who do not meet basic program criteria such as high school diploma or U.S. citizenship. Those eligible are invited to the first day of the intake process. Intake begins with a program orientation that includes complete information on the Training program to ensure that applicants are well versed in program expectations and have an understanding and commitment to a job in the occupation for which they are trained. An academic assessment (TABE) and an oral language assessment (BEST+) are administered. Candidates complete an application that includes demographic information and verification of eligibility to work in the U.S. At the end of the first day candidates who realize the program does not suit their needs screen themselves out and those who do not meet the academic and eligibility rules are eliminated from consideration.
3. Candidates who are eligible are invited to a the second day of intake which involves the completion of a work and training history and establishes the necessary social and financial



supports essential to successful completion of the program. Candidates also write an essay. An individual interview with a counselor or training program staff member is the culminating step in which all information that has been gathered is reviewed with the candidate. Interviewers use a common rating scale to assess each candidate. A review of each candidate's file by several staff members determines eligibility to enter the program. Applicants who successfully completed the first two steps of the intake process are invited to participate in the Vestibule. Eligible candidates can continue to select out of the program even at this point.

4. Throughout the Vestibule a dedicated ECM is assigned to work with Participants and program instructors to ensure Participants receive all the support needed to successfully complete this component of the intake process. The ECM is the single point of contact for Participants. They provide participants with a comprehensive array of services, such as screening for benefits and services via ACCESSNYC, monitoring attendance, reaching out to Participants who are absent from class, responding promptly to instructors' concerns, meeting with Participants to engage in problem-solving and serving as an advocate. These strategies, along with others, have significantly increased the retention rate of Training program Participants.
- C. **Vestibule:** See Section I.B of this EXHIBIT A.
  - D. **Training Components.** This three (3) month Training is designed to assist nurses with BSN nursing credentials to develop the skills and knowledge they will need in order to pass the NCLEX examination and then get employment in NYC. The Training consists of:
    - a. Technical Training (180 Hours)
      - i. 154 hours of NCLEX Preparation
      - ii. Sixteen (16) hours on aspects of the Nursing Role in US Healthcare
    - b. 10 hours for Basic Cardiac Life Support and First Aid;
  - E. **Program Autonomy:** In addition to the SBS eligibility requirements, CUNY shall determine individual Vestibule entrance criteria, training entrance criteria, and successful completion criteria. These criteria will be shared with SBS and must be approved before implementation. Participant appeals shall follow individual program and Lehman procedures.
  - F. **Remedial Steps: Attendance.** All training shall require a minimum of a 90% attendance rate. Attendance shall be monitored by the Nurse Educator, ECM, and Data Manager.
  - G. **Remedial Steps: Academic Progress.** Participants' academic progress shall be monitored by a team consisting of the Nurse Educator, Instructional Director, and Educational Case Manager, with technical assistance from Tutors, Student Technology Mentors, and the Data Manager through academic progress reports, attendance records, and case conferences.
  - H. **Remedial Steps: Clinicals.** Participants shall receive a syllabus for each clinical performance Training, which shall describe the performance standards and measures to achieve success. Internship performance shall be monitored on an on-going basis by the Instructional Team (Instructional Director, Nurse Educator, Instructor, Tutors, Participant Technology Mentors). Periodic team meetings shall address issues or concerns with internship performance.
  - I. **Remedial Steps: Skills Performance.** Participants' skills performance shall be monitored by the Nurse Educator, Participant Technology Mentors and Tutors, under the supervision of the Instructional Director. Web and other technology-based support shall be used to strengthen skills acquisition and performance.
  - J. **Remedial Steps: Professionalism.** The Professional Code of Conduct for Nurses shall be included as review material in all elements of the Training and a copy shall be included in the Training Participant Handbook. The instructional, case management and administrative staff shall

reinforce compliance with this code, in writing if necessary, through a variety of strategies including modeling behavior, case conferencing, and workshops.

**K. Job Readiness and Job Search**

5. The Job Readiness Team shall include the ECM, the Career Coaches, and the Account Managers.
6. Participants begin to create a career plan early in the program. Career coaches are assigned a caseload and remain in touch with those individuals to assist them in setting specific career related goals.
7. Workshops shall be provided on resume preparation, dressing for success, interviewing techniques, and other job readiness skills. Employers and/or previous graduates shall speak with Participants about job opportunities and working in the NYC healthcare system.
8. Counseling sessions shall be scheduled for any Participants having difficulties with the workshop requirements.
9. Graduates missing employment interviews or other scheduled activities shall be contacted with the same rapid response system as used for program attendance.
10. The overall strategy for job readiness and job search shall be a quick response to Participant difficulties, open assistance to all Participants regardless of exact exam scores, and close counseling to assist with personal issues, remediation targeted to the Participants' demonstrated difficulties, and excellent communication among members of the Instructional and Job Readiness teams and SBS to ensure success.

**IV. LEHMAN RESPONSIBILITIES**

- A. Lehman shall designate a College Program Director to act as a liaison with SBS.
- B. Lehman shall make best efforts to attain a Training Completion Rate (defined as the number of Participants who complete Training divided by the number of Participants who enrolled in that Training) for each Training described in Article 3 of at least eighty-five percent (85%) of Participants ("Desired Completion Rate").
- C. Lehman shall make best efforts to ensure that at least seventy-five percent (75%) of the Participants are either placed in a job or receive a wage increase within ninety days of completion of Training.
- D. Reporting Requirements
  1. Lehman shall track Customer Intake Forms (CIFs), enrollment, Training completion, job placement outcomes, and sign-in sheets or records for all mandatory services and any other Participant Data as reasonably required by SBS and provide to SBS on a regular or as needed basis.
  2. Lehman shall report Participant Data to SBS on a bi-weekly basis.
  3. To enable Lehman to release Participant Data, each Participant shall sign the MCA Participant Release.
- E. Lehman shall coordinate Training schedules to ensure that Participants receive the appropriate intensive services as defined in the Workforce Investment Act ("WIA").
- F. If any Participant drops out of Training within the first two (2) weeks of that Training, Lehman will accept a replacement Participant for that Training.

**V. SBS RESPONSIBILITIES**

- A. SBS Contracted Service Providers shall provide the following employment services ("Employment Services") to Participants during the Term of the CPA:

1. Core Services (as defined in 20 CFR §662.240); and
2. Intensive Services (as defined in 20 CFR §663.200)
  - a. Orientation and overview of Workforce1 Career Center opportunities and services; and
  - b. Occupational skills workshops including resume writing and interview skills.
- B. SBS shall assess and refer appropriate candidates for the Trainings who meet the criteria for training described in the WIA, specifically authorizing the use of WIA funds to award contracts to institutions of higher education, such as community colleges, or other eligible training providers, to facilitate cohort training programs in high-demand occupations.
- C. SBS shall designate a SBS Program Director whose duties shall include collaborating with CUNY to achieve Program goals and milestones.

**EXHIBIT B  
PROGRAM BUDGET**

**I. TRAINING COURSE BUDGET: PATIENT CARE TECHNICIAN (PCT)**

**Budget and Payment Structure**

**Total Budget for the Project:** \$80,000

**Number of Cohorts:** 1 (2 groups of 10/cohort)

**Number of Participants Enrolled:** 20

**Per Participant Budget:** The per Participant budget is \$4,000 which covers textbooks, medical supplies needed for skills practice, certification exam fees, software, handouts, etc.

**Dates of Training:** 12/1/2012-6/30/2013

PCT TRAINING			
Description	Salary Rate	Time on Project	Cost to Project
<b>Personnel Services (PS)</b>			
Project Director	\$75,000	10.00%	7,500
Data and Budget Manager	\$74,133	6.00%	4,448
Site Director at COTC	\$71,073	6.00%	4,264
Career Advisor/Case Manager	\$64,545	10.00%	6,455
Clinical Coordinator	\$60.53/hour	50 hrs	3,027
Contextualized Reading/Writing	\$40/hour	60 hrs	2,400
C.N.A Didactic Instructor	\$41.20/hour	100 hrs	4,120
C.N.A. Clinical Instructor	\$45/hour	30 hrs @ 2 groups/cohort	2,700
Phlebotomy Instructor	\$48.42/hour	25 hrs @ 2 groups/cohort	2,421
EKG Instructor	\$48.42/hour	25 hrs @ 2 groups/cohort	2,421
CPR/First Aid	\$45/hour	10 hrs @ 2 groups/cohort	900
Advanced Clinical Practicum	\$47.24/hour	50 hrs @ 2 groups/cohort	4,724
<b>Subtotal Base Salaries</b>			<b>\$45,379</b>
<b>Fringe</b>			
Fringe @ 38%			8,613
Fringe @ 9.5%			2,158

MTA Tax @ 0.0034%			154.29
<b>Subtotal Fringe</b>			<b>\$10,771</b>
<b>Total PS</b>			<b>\$56,305</b>
<b>Other Than Personnel Services (OTPS)</b>			
<b>Test Fees</b>			5,480
<b>Textbooks and Material</b>			5,000
<b>Medical Supplies</b>			4,000
<b>Office Supplies</b>			2,610
<b>Total OTPS</b>			<b>\$17,090</b>
<b>Total Direct Cost</b>			<b>\$73,394.74</b>
<b>RF Indirect Cost @ 9%</b>			<b>\$6,605.53</b>
<b>TOTAL BUDGET FOR PCT TRAINING</b>			<b>\$ 80,000.27</b>

## II. TRAINING COURSE BUDGET: NCLEX FOR BSN GRADUATES PREPARATION

### Budget and Payment Structure

**Total Budget for the Project:** \$162,000

**Number of Cohorts:** 3 (Operating Contemporaneously)

**Number of Participants Enrolled:** 60 (20 per Cohort)

**Per Participant Budget:** The per Participant budget is \$2,700 which covers textbooks, workbooks, clinical instructional supplies, certification exams, etc.

**Dates of Training:** 4/1/2013 – 6/7/2013

NCLEX FOR NEW BSN GRADUATES			
Description	Salary Rate	Time on Project	Cost to Project
<b>Personnel Services (PS)</b>			
Project Director	75,000	15.00%	11,250
Data and Budget Manager	74,133	10.00%	7,413
Site Director at COTC	71,073	18.00%	12,793
Professional Nurse Instructors	\$85/hour	180 hrs x 3 cohorts	45,900
Lab Assistants	\$15/hour	180 hrs x 3 cohorts	8,100
<b>Subtotal Base Salaries</b>			<b>\$85,456</b>
<b>Fringe</b>			
Fringe @ 38%			29,395
Fringe @ 9.5%			770
MTA Tax @ 0.0034%			290.55
<b>Subtotal Fringe</b>			<b>30,165</b>
<b>Total PS</b>			<b>\$115,912</b>
<b>Other Than Personnel Services (OTPS)</b>			
Lab Equipment & Maintenance			3,000
Test Fees			20,580
Practice Test Fees			2,700
Textbooks and Material			3,000
Office Supplies			2,229
<b>Total OTPS</b>			<b>\$31,509</b>
<b>Total Direct Cost</b>			<b>\$ 147,420.94</b>
RF Indirect Cost @ 9%			\$ 14,580.00
<b>TOTAL BUDGET FOR NCLEX FOR NEW BSN GRADUATES TRAINING</b>			<b>\$ 162,000.94</b>