

<b>RN Costs-4/3/02</b>	<b>Total Cost</b>	<b>PITD</b>	<b>Other Partners</b>	<b>College</b>
<b>Fall '02 - 6 Students</b>				
Backfill for Director	\$4,200 = 2			\$4,200
Supplies	\$47 x 6	\$282	\$282	
Equip- Purchase, Repair, Replace	\$11,730 + 2	\$5,865	\$5,865	
<b>Sub Total</b>		<b>\$6,147</b>	<b>\$6,147</b>	<b>\$4,200</b>
<b>Spring '03 - 12 Students</b>				
2 New Faculty	\$102,248 + \$31546 = 4		\$33,449	\$33,449
2 New Clinical Assistants	\$24,384 = 2	\$12,192	\$12,192	
Backfill for Director 0 4% increase	\$4,368 + 2			\$4,368
Facility Renovation	\$12,500 = 2	\$6,250	\$6,250	
Lab Tech/Secretary	\$26,832 + \$12,224 = 4	\$9,764	\$9,764	
Supplies	\$47 x 12	\$564	\$564	
Equipment	\$37,000 = 3	\$12,333	\$12,333	\$12,334
Equipment - Repair, Replace	\$11,730 = 2	\$5,865	\$5,865	
<b>Sub Total</b>		<b>\$46,968</b>	<b>\$80,417</b>	<b>\$50,151</b>
<b>Fall '03 - 18 Students</b>				
2 Continuing Faculty 0 8a/o increase	\$110,428 + \$32,714 + 4		\$35,786	\$35,786
2 Continuing Clinical Assts. @ 4%	\$25,360 = 2	\$12,680	\$12,680	
Backfill for Director @ 4%	\$4,544 + 2			\$4,544
Facility Rental	\$12,500 = 2			\$12,500
Lab Tech/Secretary @9%	\$29,247 + \$12,713 = 4	\$10,490	\$10,490	
Supplies	\$47 x 18	\$846	\$846	
Equipment for New Faculty	\$4,800 = 2	\$2,400	\$2,400	
Equipment - Repair, Replace	\$11,730 = 2	\$5,865	\$5,865	
<b>Sub Total</b>		<b>\$32,281</b>	<b>\$68,067</b>	<b>\$52,830</b>
<b>Spring '04 - 24 Students</b>				
2 Continuing Faculty	\$110,428 + \$32,714 = 4		\$35,786	\$35,786
2 Continuing Clinical Assts.	\$25,360 = 2	\$12,680	\$12,680	
2 New Faculty	\$110,592 + \$34,024 = 4	\$36,154	\$36,154	
2 New Clinical Assts	\$26,376 = 2	\$13,188	\$13,188	
Backfill for Director	\$4,544 = 2			\$4,544
Facility Rental	\$12,500 = 2			\$12,500
Lab Tech/Secretary	\$29,247 + \$12,713 = 4	\$10,490	\$10,490	
Supplies	\$47 x 24	\$1,128	\$1,128	
Equipment - Repair/Replace	\$11,730 + 2	\$5,865	\$5,865	
<b>Sub Total</b>		<b>\$79,505</b>	<b>\$115,291</b>	<b>\$52,830</b>
<b>Total - Fall '02 - Spring '04</b>		<b>\$164,901</b>	<b>\$269,922</b>	<b>\$160,011</b>
<b>Grand Total - Fall '02 - Spring '04 All Partners</b>		<b>\$594,834</b>		