

| <b>RN Costs-4/22/02</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                  |                  |                       | \$4,200          |
| Supplies  | \$47 each                | \$282            | \$282                 |                  |
| Equip - Purchase, Repair, Replace                       | \$11,730                 | \$5,865          | \$5,865               |                  |
| Facility Renovation                                     | \$17,000                 |                  |                       | \$17,000         |
| <b>Sub Total</b>  |                          | <b>\$6,147</b>   | <b>\$6,147</b>        | <b>\$21,200</b>  |
| <b>Spring '03 - 12 Students</b>                         |                          |                  |                       |                  |
| 2 New Faculty   | \$102,248 + \$31,546 ÷ 4 |                  | \$33,449              | \$33,449         |
| 2 New Clinical Assistants                               | \$24,384                 |                  | \$24,384              |                  |
| Backfill for Director @ 4% increase                     | \$4,368                  |                  |                       | \$4,368          |
| Lab Tech/Secretary                                      | \$26,832 + \$12,224 ÷ 2  |                  |                       | \$19,773         |
| Supplies  | \$47 each                | \$564            | \$564                 |                  |
| Equipment for New Faculty                               | \$4,800                  | \$2,400          | \$2,400               |                  |
| Equipment   | \$33000 ÷ 3              | \$11,000         | \$11,000              | \$11,000         |
| Equipment - Repair, Replace                             | \$11,730                 | \$5,865          | \$5,865               |                  |
| <b>Sub Total</b>  |                          | <b>\$19,829</b>  | <b>\$77,662</b>       | <b>\$68,590</b>  |
| <b>Fall '03 - 18 Students</b>                           |                          |                  |                       |                  |
| 2 Continuing Faculty @ 8% increase                      | \$110,428 + \$32,714 ÷ 4 |                  | \$35,786              | \$35,786         |
| 2 Continuing Clinical Assts. @ 4%                       | \$25,360                 |                  | \$25,360              |                  |
| Backfill for Director @ 4%                              | \$4,544                  |                  |                       | \$4,544          |
| Facility Rental   | \$12,500                 |                  |                       | \$12,500         |
| Lab Tech/Secretary @9%                                  | \$29,247 + \$12,713 ÷ 2  |                  |                       | \$20,980         |
| Supplies  | \$47 each                | \$846            | \$846                 |                  |
| Equipment - Repair, Replace                             | \$11,730                 | \$5,865          | \$5,865               |                  |
| <b>Sub Total</b>  |                          | <b>\$6,711</b>   | <b>\$67,857</b>       | <b>\$73,810</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                 |                  | \$25,360              |                  |
| 2 New Faculty   | \$110,592 + \$34,024 ÷ 2 | \$72,308         |                       |                  |
| 2 New Clinical Assts                                    | \$25,360                 | \$25,360         |                       |                  |
| Backfill for Director                                   | \$4,544                  |                  |                       | \$4,544          |
| Facility Rental   | \$12,500                 |                  |                       | \$12,500         |
| Lab Tech/Secretary                                      | \$29,247 + \$12,713 ÷ 2  |                  |                       | \$20,980         |
| Supplies  | \$47 each                | \$1,128          | \$1,128               |                  |
| Equipment - Repair/Replace                              | \$11,730                 | \$5,865          | \$5,865               |                  |
| <b>Sub Total</b>  |                          | <b>\$104,661</b> | <b>\$68,139</b>       | <b>\$73,810</b>  |
| <b>Total - Fall '02 - Spring '04</b>                    |                          | <b>\$137,348</b> | <b>\$219,805</b>      | <b>\$237,410</b> |
| <b>Grand Total - Fall '02 - Spring '04 All Partners</b> |                          | <b>\$594,563</b> |                       |                  |