

RN Costs-4/22/02	Total Cost	PITD	Other Partners	College
Fall '02 - 6 Students				
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
Sub Total		\$6,147	\$6,147	\$21,200
Spring '03 - 12 Students				
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	
Sub Total		\$19,829	\$77,662	\$68,590
Fall '03 - 18 Students				
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	
Sub Total		\$6,711	\$67,857	\$73,810
Spring '04 - 24 Students				
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	
Sub Total		\$104,661	\$68,139	\$73,810
Total - Fall '02 - Spring '04		\$137,348	\$219,805	\$237,410
Grand Total - Fall '02 - Spring '04 All Partners		\$594,563		