

Proposed Budget - Nuclear Medicine and Molecular Imaging

COSTS

		Year 1	Year 2	Year 3	Year 4	Year 5	5 Years Cumulative Total
PERSONNEL							
Workforce Director	100,972 Base Salary in 25-26	3% \$ 69,334.11	3% \$ 107,121.19	3% \$ 110,334.83	3% \$ 113,644.88	3% \$ 117,054.22	\$ 517,489.23
	Benefits @27%	\$ 18,720.21	\$ 28,922.72	\$ 29,790.40	\$ 30,684.12	\$ 31,604.64	\$ 139,722.09
	Subtotal	\$ 88,054.32	\$ 136,043.92	\$ 140,125.23	\$ 144,328.99	\$ 148,658.86	\$ 657,211.32
Clinical Coordinator	\$71,962 base salary in 25-26	\$ 49,413.91	\$ 76,344.49	\$ 78,634.82	\$ 80,993.86	\$ 84,504.95	\$ 369,892.03
	Benefits @27%	\$ 13,341.75	\$ 20,613.01	\$ 21,231.40	\$ 21,868.34	\$ 22,816.34	\$ 99,870.85
	Subtotal	\$ 62,755.66	\$ 96,957.50	\$ 99,866.22	\$ 102,862.21	\$ 107,321.29	\$ 469,762.88
FT Faculty #1 (260)	\$ 94,892 Base Salary in 25-26	\$ -	\$ -	\$ 103,691.05	\$ 106,801.78	\$ 110,005.84	\$ 320,498.67
	Benefits @27%	\$ -	\$ -	\$ 27,996.58	\$ 28,836.48	\$ 29,701.58	\$ 86,534.64
	Subtotal	\$ -	\$ -	\$ 131,687.63	\$ 135,638.26	\$ 139,707.41	\$ 407,033.31
Adjunct Faculty	\$1088/CH as base rate in 25-26	\$ 36,981.12	\$ 11,542.59	\$ 11,888.87	\$ 12,245.54	\$ 12,612.90	\$ 85,271.02
	Benefits @15%	\$ 5,547.17	\$ 1,731.39	\$ 1,783.33	\$ 1,836.83	\$ 1,891.94	\$ 12,790.65
	Subtotal	\$ 42,528.29	\$ 13,273.98	\$ 13,672.20	\$ 14,082.37	\$ 14,504.84	\$ 98,061.67
Subtotal		\$ 193,338.26	\$ 246,275.40	\$ 385,351.29	\$ 396,911.83	\$ 410,192.40	\$ 1,632,069.18
EQUIPMENT / FACILITIES							
Equipment Acquisition	Computers	\$ 3,000.00	\$ 1,500.00	\$ -	\$ -	\$ -	\$ 4,500.00
Facilities	Existing classroom and lab are adequate; no additional classroom/lab are needed.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Operation, Maintenance & Replacement		\$ -	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 5,000.00
RADCOM Associates	Equipment Calibration	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 7,500.00
Subtotal		\$ 4,500.00	\$ 3,000.00	\$ 4,000.00	\$ 1,500.00	\$ 4,000.00	\$ 17,000.00
SUPPLIES/MISCELLANEOUS (Classroom Supplies, Software, Materials, etc.)							
Books/Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library/Online Resources		\$ 2,500.00	\$ 500.00	\$ 500.00	\$ 250.00	\$ 250.00	\$ 4,000.00
Software		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Film and Ring Monitoring Badges	Badges for faculty/students (fee depends on number of participants approx 200/mo for 20 students)	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 12,500.00
Lab Supplies		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 25,000.00
Subtotal		\$ 10,000.00	\$ 8,000.00	\$ 8,000.00	\$ 7,750.00	\$ 7,750.00	\$ 41,500.00
OTHERS (Travel, Professional Development, Marketing, Meeting Expenses, Accreditations, etc.)							
Professional Travel/ Dev.		\$ 2,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 22,500.00
Promotional/Marketing Activities		\$ 4,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 10,000.00
Accreditation & Site Visit	JRCNMT Accreditation	\$ 7,200.00	\$ 1,300.00	\$ 4,500.00	\$ 1,500.00	\$ 1,500.00	\$ 16,000.00
Radioactive Material License from TDSHS	Initial fee to state of Texas in Year 1 and Biannual Fee thereafter	\$ 1,750.00	\$ 1,750.00	\$ -	\$ 1,750.00	\$ -	\$ 5,250.00
Meeting Expenses - Advisory Committee		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,500.00
Professional Membership		\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 8,750.00
Subtotal		\$ 17,700.00	\$ 11,800.00	\$ 13,250.00	\$ 12,000.00	\$ 10,250.00	\$ 65,000.00
TOTAL COSTS		\$ 224,038.26	\$ 267,575.40	\$ 409,101.29	\$ 416,661.83	\$ 430,692.40	\$ 1,755,569.18
FUNDING & REVENUE							
Tuition and Fees		\$ 22,110.00	\$ 41,004.00	\$ 45,225.00	\$ 45,225.00	\$ 45,225.00	\$ 198,789.00
HB8 Completion Funding - AAS Degrees		\$ -	\$ 45,000.00	\$ 76,500.00	\$ 76,500.00	\$ 76,500.00	\$ 274,500.00
TOTAL ANTICIPATED REVENUE		\$ 22,110.00	\$ 86,004.00	\$ 121,725.00	\$ 121,725.00	\$ 121,725.00	\$ 473,289.00

-\$201,928.26 -\$181,571.40 -\$287,376.29 -\$294,936.83 -\$308,967.40 -\$1,282,280.18