

Proposed Budget - Radiologic Technology

COSTS

		1st Year	2nd Year	3rd Year	4th Year	5th Year	5 Years Cumulative Total
PERSONNEL							
Workforce Program Director	\$100,972 Base Salary in 25-26	3% \$ 107,121.19	3% \$ 110,334.83	3% \$ 113,644.88	3% \$ 117,054.22	3% \$ 120,565.85	\$ 568,720.97
	Benefits @27%	\$ 28,922.72	\$ 29,790.40	\$ 30,684.12	\$ 31,604.64	\$ 32,552.78	\$ 153,554.66
	Subtotal	\$ 136,043.92	\$ 140,125.23	\$ 144,328.99	\$ 148,658.86	\$ 153,118.63	\$ 722,275.63
Clinical Coordinator	\$71,962 Base Salary in 25-26	\$ 76,344.49	\$ 78,634.82	\$ 80,993.86	\$ 83,423.68	\$ 85,926.39	\$ 405,323.24
	Benefits @27%	\$ 20,613.01	\$ 21,231.40	\$ 21,868.34	\$ 22,524.39	\$ 23,200.13	\$ 109,437.28
	Subtotal	\$ 96,957.50	\$ 99,866.22	\$ 102,862.21	\$ 105,948.07	\$ 109,126.52	\$ 526,176.71
FT Faculty #1 (260)	\$94,892 Base Salary in 25-26	\$ -	\$ 108,061.96	\$ 111,303.82	\$ 114,642.93	\$ 118,082.22	\$ 452,090.93
	Benefits @27%	\$ -	\$ 29,176.73	\$ 30,052.03	\$ 30,953.59	\$ 31,882.20	\$ 122,064.55
	Subtotal	\$ -	\$ 137,238.69	\$ 141,355.85	\$ 145,596.52	\$ 149,964.42	\$ 574,155.48
Adjunct Faculty (Multiple)	\$1088/CH in 25-26	\$ 36,936.29	\$ 40,422.16	\$ 67,350.45	\$ 81,983.86	\$ 84,443.38	\$ 311,136.14
	Benefits @15%	\$ 5,540.44	\$ 6,063.32	\$ 10,102.57	\$ 12,297.58	\$ 12,666.51	\$ 46,670.42
	Subtotal	\$ 42,476.74	\$ 46,485.48	\$ 77,453.01	\$ 94,281.44	\$ 97,109.89	\$ 357,806.56
Subtotal		\$275,478.15	\$423,715.62	\$466,000.06	\$494,484.90	\$509,319.45	\$2,180,414.38
EQUIPMENT / FACILITIES							
Equipment Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities	Classrooms and equipment being built in new HS building budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Operation, Maintenance & Replacement		\$ 5,000.00	\$ 6,000.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 30,500.00
Subtotal		\$ 5,000.00	\$ 6,000.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 30,500.00
SUPPLIES/MISCELLANEOUS (Classroom Supplies, Software, Materials, etc.)							
Books/Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library/Online Resources	ASRT - Radiologic Technology & AEIRS- Radiologic Science and Education	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 1,625.00
General Office Supplies		\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 7,250.00
Lab Supplies		\$ 3,500.00	\$ 5,833.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 30,333.00
Radiation Monitoring Badges for students and faculty		\$ 3,600.00	\$ 6,000.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 31,200.00
Subtotal		\$ 8,875.00	\$ 13,608.00	\$ 15,975.00	\$ 15,975.00	\$ 15,975.00	\$ 70,408.00
OTHERS (Travel, Professional Development, Marketing, Meeting Expenses, Accreditations, etc.)							
Professional Travel/ Dev.		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 25,000.00
Promotional/Marketing Activities		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00
Accreditation Fees & Site Visit		\$ 6,825.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 7,170.00	\$ 23,595.00
TDHHS Registration of Energized X-Ray Equipment		\$ 670.00	\$ -	\$ -	\$ -	\$ -	\$ 670.00
Meeting Expenses - Advisory Committee		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,500.00
Professional Membership		\$ 1,875.00	\$ 5,235.00	\$ 5,235.00	\$ 5,235.00	\$ 5,235.00	\$ 22,815.00
Subtotal		\$ 24,570.00	\$ 23,370.00	\$ 23,370.00	\$ 23,370.00	\$ 31,310.00	\$ 99,500.00
TOTAL COSTS		\$ 313,923.15	\$ 466,693.62	\$ 511,845.06	\$ 540,329.90	\$ 563,104.45	\$ 2,380,822.38
FUNDING & REVENUE							
Tuition & Fees		\$ 47,235.00	\$ 110,014.00	\$ 143,045.00	\$ 158,120.00	\$ 158,120.00	\$ 616,534.00
HB8 Completion Funding - AAS Degrees		\$ -	\$ 112,500.00	\$ 112,500.00	\$ 225,000.00	\$ 225,000.00	\$ 675,000.00
TOTAL ANTICIPATED REVENUE		\$ 47,235.00	\$ 222,514.00	\$ 255,545.00	\$ 383,120.00	\$ 383,120.00	\$ 1,291,534.00
		\$ (266,688.15)	\$ (244,179.62)	\$ (256,300.06)	\$ (157,209.90)	\$ (179,984.45)	\$ (1,089,288.38)