

APPENDIX A
USER-FEE CALCULATIONS FY 07-FY 09
 Research Core Name
 Director Name
 Updated 01/16/07

	Salary FY 2007	Salary w Fringe FY 07										
Labor Costs/Minute												
Technician	\$0.39	\$0.51										
Manager	\$1.26	\$1.65										
Director												
* FY 07 Fringe Rate: Professional: 34%												
FY 07 Fringe Rate: Non-Professional: 31%												

Service	Time		Cost						Summary			
	Technician Time (Minutes)	Managerial Time (Minutes)	Unit	Labor Cost	Supply Cost	Maintenance Cost	Total Cost	User Fee	Annualized Volume	Total Projected Revenue (Based on Fees)	Total Revenue (Based on Costs)	Annualized Supply Cost
Cassetting (routine)	5.5	0	Cassette	\$2.82	\$0.75		\$3.57	\$3.60	2243	\$8,074.80	\$8,016.11	\$1,682.25
Cassetting (small)	7.0	0	Cassette	\$3.59	\$1.00		\$4.59	\$4.60	0		\$0.00	\$0.00
Processing	4.0	0	Cassette	\$2.05	\$1.35	\$0.01	\$3.41	\$3.50	2243	\$7,850.50	\$7,656.92	\$3,028.05
Processing for culture plate samples	120.0	0	plate	\$61.61	\$1.50		\$63.11	\$64.00	0		\$0.00	\$0.00
Embedding with sagittal orientation	7.5	0	Cassette	\$3.85	\$1.55	\$0.01	\$5.41	\$5.50	2243	\$12,336.50	\$12,136.16	\$3,476.65
Embedding with unspecified orientation	5.0	0	Cassette	\$2.57	\$0.75		\$3.32	\$3.50	0		\$0.00	\$0.00
Embedding extremely small sample	10.0	0	Cassette	\$5.13	\$0.75		\$5.88	\$6.00	0		\$0.00	\$0.00
Facing block	5.0	0	Cassette	\$2.57	\$0.35		\$2.92	\$3.00	2141	\$6,423.00	\$6,245.56	\$749.35
Paraffin sectioning	3.0	0.25	Section	\$1.95	\$0.40		\$2.35	\$2.35	15698	\$36,890.30	\$36,938.33	\$6,279.20
Chemical Stains				\$0.00			\$0.00	\$0.00	0		\$0.00	\$0.00
Hematoxylin and Eosin	3.5	0.12	Slide	\$2.00	\$0.30		\$2.30	\$2.30	2236	\$5,142.80	\$5,131.90	\$670.80
Masson's trichrome	9.0	0	Slide	\$4.62	\$6.00		\$10.62	\$10.65	489	\$5,207.85	\$5,193.58	\$2,934.00
Gill's Hematoxylin	3.5	0.12	Slide	\$2.00	\$0.30		\$2.30	\$2.30	0		\$0.00	\$0.00
Esterase	7.0	0.5	Slide	\$4.42	\$4.00		\$8.42	\$8.50	0		\$0.00	\$0.00
Immunostaining per run (optimized AB, core provided)	35	7	Slide	\$29.53	\$10.00	\$1.00	\$40.53	\$40.60	1035	\$42,021.00	\$41,946.35	\$10,350.00
Immunostaining per run (optimized AB, PI provided)	30	3	Slide	\$20.36	\$7.00		\$27.36	\$27.40			\$0.00	\$0.00
Immunostaining (optimizing AB for fixation or tissue)	35	8	Slide	\$31.18	\$10		\$41.18	\$41.20			\$0.00	\$0.00
Immunostaining new AB (core provided)	35	8	Slide	\$31.18	\$13		\$44.18	\$41.20			\$0.00	\$0.00
Immunostaining new AB (PI provided)	35	8	Slide	\$31.18	\$10		\$41.18	\$41.20			\$0.00	\$0.00

Projected annual totals **\$123,946.75** **\$123,264.92** **\$29,170.30**

Assumptions:

Processing time: 20 min/run, 1.5hr/week cleaning, av 3 runs/week, av 30 cassettes/run
Immunostaining runs averaged 22 slides/run
Labor for sectioning includes labels for slides
Esterase stain requires frequent test slides
Maintenance was allocated to processing and immunostaining
Embedding time includes time to embed and time to clean embedding machine