

Table 1.

12/06

The University of Arizona College of Medicine-Phoenix Enrollment and Budget Projections Summary  
 FY 2006/07 - 2025 \$ in millions and in 2006 \$)

| Fiscal Years | Initial Projections   |   | Acceleration Schedule (10/06) |                        |                   |                  |                |                                 |                        |
|--------------|---|---|-------------------------------|------------------------|-------------------|------------------|----------------|---------------------------------|------------------------|
|              | Initial Legislative Briefing State Budget Projections (4/24/05) | Initial Projections First-Year Medical Students | First-Year Medical Students   | Total Medical Students | Graduate Students | Post-Doc Fellows | Total Students | State Budget Recurring Expenses | Total Operating Budget |
| 06/07        | \$ 6.0  | -   | 0                             | 80                     | 0                 | 3                | 83             | \$ 6.0                          | \$ 16.4                |
| 07/08        | \$ 8.5  | 24  | 24                            | 104                    | 8                 | 5                | 117            | \$ 12.0                         | \$ 26.4                |
| 08/09        | \$ 12.0   | 24  | 48                            | 152                    | 31                | 22               | 204            | \$ 16.0                         | \$ 47.2                |
| 09/10        | \$ 16.0   | 64  | 104                           | 256                    | 66                | 60               | 382            | \$ 20.0                         | \$ 77.2                |
| 10/11        | \$ 20.0   | 80  | 128                           | 384                    | 94                | 87               | 564            | \$ 23.0                         | \$ 91.3                |
| 11/12        |   | 104   | 150                           | 510                    | 120               | 103              | 732            | \$ 26.0                         | \$ 104.4               |
| 12/13        |   | 128   | 150                           | 612                    | 173               | 114              | 899            | \$ 30.0                         | \$ 120.8               |
| 13/14        |   | 144   | 150                           | 658                    | 231               | 125              | 1014           | \$ 33.6                         | \$ 147.6               |
| 14/15        |   | 150   | 150                           | 680                    | 249               | 137              | 1065           | \$ 35.0                         | \$ 168.9               |
| 24/25        |   | 150   | 150                           | 680                    | 690               | 403              | 1773           | \$ 45.0                         | \$ 225.1               |

## Notes:

- 1) In FY 06/07 80 3rd and 4th year medical students from Tucson program rotations are counted and are included in entire enrollment projections.
- 2) Projections are based on best estimates and should be updated as more information becomes available.