

Acceleration Plan - Personnel Chart

The University of Arizona College of Medicine-Phoenix Projected Students, Faculty and Staff FY 2008-FY 2015									
Students/Faculty	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2025
Total Students	117	204	382	564	732	899	1014	1065	1773
Total Med Students	104	152	256	384	510	612	658	680	680
Grad Students	8	31	66	94	120	173	231	249	690
Post Docs	5	22	60	87	103	114	125	137	403
Educational (Med) Students Per Class	24	48	104	128	150	150	150	150	150
Total Faculty	42	107	183	236	301	364	431	503	800
Basic Science - Tenure	21	33	53	65	76	82	87	92	132
Basic Science Research Faculty - Non Tenure	10	18	24	30	34	36	38	40	66
Clinical Science - Tenure	8	18	28	43	53	64	76	89	128
Clinical Faculty - Non Ten	2	38	78	98	138	182	230	282	474
Research Support Staff	25	50	119	203	237	264	288	313	458
Total Admin/Mgt Staff	81	107	142	171	199	224	251	263	369
Faculty Support Staff (approx 1 for every 3 fac)	24	34	61	78	100	121	144	168	267
General Admin & Mgt Staff	57	72	81	93	99	103	107	95	100
Total Clinical Staff	0	168	318	423	573	738	918	1113	1806
Total Clin Science Staff (3/Fac) - Employed by Prac Plan (Not incl in budgets)	0	168	318	423	573	738	918	1113	1806

- 1) Grad students are projected on graduated scale, based on type of faculty (BMS Tenure, Research, Clinical Tenure).
- 2) Post Docs are projected on graduated scale, based on type of faculty (BMS Tenure, Research, Clinical Tenure).
- 3) Med student enrollment is projected to accelerate to 48 in 2009, 104 in 2010, 128 in 2011, and 150 in 2012.
- 4) Faculty projections are based on the needs to support the teaching, research, clinical, and administrative activities of the medical school.
- 5) Research staff are projected on a graduated scale, based on the type of faculty (BMS Tenure, Research, Clinical Tenure).
- 6) Administrative support for faculty are per Tucson staffing ratios
- 7) Clinical support staff is budgeted at approx 3 for each clinical faculty member per MGMA guidelines.

Note: Projections are based on best estimates and should be updated as more information becomes available.