

University of Arizona College of Medicine - Phoenix  
Proposed Budget FY 2007 - FY 2011 for Accelerated Enrollment Proposal

EDUCATION	0			24			48			104			128			150			150									
	FTE	FY 2007 Orig Budget	Annual State Budget	New State Request	FTE	FY 2008 Budget	Annual State Budget	New State Request	FTE	FY 2009*	Annual State Budget	New State Request	FTE	FY 2010	Annual State Budget	New State Request	FTE	FY 2011	Annual State Budget	New State Request	FTE	FY 2012	Annual State Budget	New State Request	FTE	FY 2025	Annual State Budget	New State Request
Administration		3,531,528	1,786,103			3,923,870	1,936,517	150,414		4,292,063	2,289,817	353,300		4,581,888	2,022,458	(267,359)		4,581,888	2,002,458	(20,000)		4,853,936	2,092,028	89,570		4,853,936	2,092,028	0
Vice Dean Office	2.5				2.5				2.5				3.1				3.5				3.5				3.5			
Academic, Curricular, Student Affairs Office	14.6				14.6				17.5				18.0				19.0				20.0				20.0			
Administration, Business, Facilities	7.0				8.0				10.5				10.5				12.0				13.0				13.0			
Human Resources, Acad Personnel & CME	5.3				6.0				3.0				4.0				4.0				5.0				5.0			
Clinical Affairs	1.9				1.9				2.5				2.5				3.5				3.5				3.5			
External Relations	5.3				5.3				6.0				6.0				7.0				7.0				7.0			
Research Administration	2.0				2.0				3.0				3.0				4.0				4.0				4.0			
Minority Affairs		176,319	24,752			176,319	24,750			233,250	81,683	56,933		233,250	81,683	0		233,250	81,683	0		290,180	110,148	(123,102)		290,180	110,148	0
Director	1.0				1.0				1.0				1.0				2.0				2.0				2.0			
Administrative Support	1.5				2.0				3.0				3.0				4.0				4.0				4.0			
Recruiters	3.0				3.0				5.0				3.5				4.0				4.0				4.0			
Work Room staff																	2.5								2.5			
Basic Science Faculty and Support		2,243,307	1,714,804			6,574,626	3,167,520	920,425		10,661,676	4,569,835	1,970,774		17,084,516	7,183,811	2,613,976		21,713,633	8,659,490	1,416,826		25,290,656	9,884,822	1,225,332		49,549,580	18,657,143	8,772,321
PhD Tenure Track Faculty	14.5				21.0				33.0				53.0				65.0				76.0				132.0			
PhD Research Faculty	4.0				10.0				18.0				24.0				30.0				34.0				66.0			
Research Staff	6.0				21.0				41.0				104.0				160.0				184.0				375.0			
Administrative Support Staff	3.0				21.0				17.0				26.0				32.0				36.0				110.0			
Clinical Faculty and Support		793,979	567,405			2,825,977	1,990,847	1,423,442		12,659,745	3,832,331	1,841,484		23,293,420	5,183,830	(2,795,285)		32,461,772	7,793,820	2,609,990		43,575,659	10,003,835	2,210,015		131,286,620	11,003,836	1,000,001
MD Faculty-Tenure Track	1.5				8.0				18.0				28.0				43.0				53.0				128.0			
MD Faculty - Clinical Track	0.0				0.0				36.0				76.0				96.0				136.0				474.0			
Educational Consultants MD, part time																												
Research Staff	0.0				4.0				9.0				14.0				43.0				53.0				84.0			
Administrative Support Staff	0.5				3.0				17.0				35.0				46.0				63.0				156.0			
Family and Community Affairs	2.0				2.0				2.0				2.0				2.0				2.0				0	2.0		0
Pre-clinical					1.5				1.5				1.5				4.0				4.0				4.0			
Simulation Lab					1.0				1.0				2.0				2.0				2.0				2.0			
Information/Media Technology		336,577	0			336,577	16,380	16,380		336,577	16,380	0		584,737	0	(16,380)		584,737	0	0		584,737	0	0		584,737	0	0
Media Support	2.2				2.2				2.2				4.0				4.0				4.0				4.0			
Medical Computing	2.0				2.0				4.0				4.0				4.0				4.0				4.0			
Gross Anatomy Lab Staff		88,000	88,000		2.0	176,000	176,000	88,000	2.0	264,000	264,000	88,000	4.0	352,000	352,000	88,000	4.0	352,000	352,000	0	4.0	352,000	352,000	0	4.0	352,000	352,000	0
Medical Library		100,853	100,853			124,968	124,968	24,115		249,936	249,936	124,968		264,031	264,031	14,095		264,031	264,031	0		264,031	264,031	0		264,031	264,031	0
Librarian	1.0				1.0				2.0				2.0				3.0				3.0				3.0			
Library Support Staff	0.5				1.0				2.0				3.0				2.0				2.0				2.0			
Medical Bookstore			0			0	0	0		44,484	0	0		158,218	0	0		202,702	0	0		202,702	0	0		202,702	0	0
Office Staff									1.0				3.0				4.0				4.0				4.0			
Other Support Facilities	2.3	394,507	0		2.3	394,507	0	0	3.3	440,212	45,705	45,705	4.0	485,917	0	0	4.0	485,917	0	0	4.0	485,917	0	0	4.0	0	0	0
Security, Receiving Dock, AzMEC																												
Total Personnel (inc ere)	84	7,665,070	4,281,917		148	14,532,844	7,436,982	3,155,065	264	29,181,943	11,349,687	3,912,705	444	47,037,977	15,087,813	-397,124	610	60,879,930	19,153,482	5,423,642	737	75,899,818	22,706,864	3,401,815	1,627	187,383,786	32,479,186	9,772,322
OPERATIONS		4,684,913	1,097,331			6,378,386	2,716,590	2,716,590	0	10,300,399	4,195,063	1,478,473	0	17,400,973	3,968,087	(226,976)		18,938,828	3,657,518	(310,569)		19,782,731	3,104,136	(553,382)		26,728,409	12,430,814	(9,050,131)
Operations																												
Lease Costs																												
Building Operations and Maintenance																												
Hospital Arrangements																												
Faculty Start Up		2,681,340	581,340			4,250,000	628,108	46,768		5,250,000	(628,108)		8,000,000		0		4,950,000	0	0		4,350,000	0	0		4,350,000	0	0	
Moving and Recruitment		122,194	303,371			315,000	315,000	315,000		490,000	71,500	(243,500)		490,000	90,000	18,500		540,750	90,000	0		540,750	90,000	0		540,750	90,000	(158,300)
Capital		1,214,693	1,214,693			965,820	903,320	903,320		1,979,350	383,750	1,287,070		4,240,600	854,100	470,350		6,039,000	99,000	(755,100)		3,839,000	99,000	0		6,121,000		(1,242,442)
TOTAL		16,368,210	7,478,652			26,442,050	12,000,000	6,000,000	0	47,201,692	16,000,000	4,000,000	0	77,169,550	20,000,000	4,000,000	0	91,348,508	23,000,000	3,000,000	0	104,412,299	26,000,000	3,000,000	0	225,123,945	45,000,000	22,028,313
Carryforward from prior fiscal year			6,000,000				0																					

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