

Table 6.1.2 FY 2007 Phoenix Detail Budget

University of Arizona Medical School -Phoenix FY 2006-2007 Operations Budget															
Start-up Class July 2007 - 24 Students (Years one and two) plus 80 3rd and 4th year students															
COM CURRENT FUNDING															
NON-COM															
COM-PHOENIX															
FY 2006-2007															
Position	Degree	FY 2006-07	FTE	Tucson Tuition	Tuition Other	COM Other	COM Grants	Non-COM Dept	NEW Tuition	NEW State	NEW Grants	NEW Res.Partner	NEW Other	TOTALS	
1. Administration															
Dean Unit:															
Dean (effective 3/1/07)	MD	152,133	1.00							152,133				152,133	
Vice Dean Academic Affairs-Tucson	MD	25,429	0.10			25,429								25,429	
Vice Dean Administration	JD	164,578	1.00							164,578				164,578	
Exec. Asst.		41,340	1.00							41,340				41,340	
Academic/Curricular/Student Affairs Unit:															
Assoc Dean Academic Affairs	MD	358,530	1.00							358,530				358,530	
Special Asst to the Academic Dean	MD	231,912	0.60				92,765			139,147				231,912	
Admin Associate - Academic Affrs		50,085	1.00							50,085				50,085	
Asst Dean-Curriculum	PhD	84,915	1.00							84,915				84,915	
Sr Assoc Dean Curriculum - Tucson	PhD	18,759	0.10			18,759								18,759	
Asst Dean Student Affairs/Admissions	PhD	94,350	1.00							94,350				94,350	
Sr Assoc Dean Student Affairs-Tucson	PhD	39,582	0.20			39,582								39,582	
Asst Dean-Student Counseling	MD	36,152	0.20	11,287	24,865									36,152	
Prog Coord-Student affairs'		62,579	1.00		62,579									62,579	
Admin. Assistant		27,636	0.70	27,636										27,636	
Faculty Development	PhD	55,093	1.00	11,019	16,528		27,546							55,093	
Faculty Instructional Development	PhD	64,352	1.00							64,352				64,352	
Instructional Technology	Phd	64,352	1.00							64,352				64,352	
Admin. Assistant - Faculty Development		6,375	0.25	2,359	4,016									6,375	
Remaining after Johnson goes to .25 & then AzMEC		27,914	1.00	10,176	17,737									27,914	
Prog Coordinator, Sr.-Admissions/Records/Fin Aid		56,515	1.00							56,515				56,515	
Admissions/Records-Tucson		17,776	0.30	17,776										17,776	
Student Development/Academic Support		71,706	1.00							71,706				71,706	
Admin Associate - Faculty Affairs		57,147	1.00							57,147				57,147	
Admin Staff		46,163	2.00							46,163				46,163	
														0	
Admin/Business Unit:															
Senior Associate to Dean		101,068	1.00							101,068				101,068	
Special Asst to Assoc Dean Adm/Finance		166,120	0.70					49,836		116,284				166,120	
Assoc Dean Adm/Finance-Tucson		40,076	0.20			40,076								40,076	
Director Bus. Affairs		95,529	1.00	85,976	9,553									95,529	
Accountant, Associate		54,379	1.00	54,379										54,379	
Facilities/Scheduling		0	0.00	0										0	
Office Specialist - Reception		27,825	1.00	27,825										27,825	
Student Worker		1,958	0.75		1,958									1,958	
Student Worker		909	1.00	909										909	
Facilities Mgmt:															
Assoc Dean Facilities-Tucson		54,357	0.30			54,357								54,357	
Facilities Staff		72,964	1.00									72,964		72,964	
Clinical Affairs Unit:															
Assoc Dean Clin.Aff	MD	260,601	1.00	255,389	5,212									260,601	
Admin Associate		49,529	0.89	49,529										49,529	
Sal Savings from Skeens, Spec Asst		8,641		8,641										8,641	
HR/Academic Affairs Unit:															
Academic/HR		78,845	1.00							78,845				78,845	
Academic/HR-Tucson		16,536	0.30			16,536								16,536	
Public Affairs/Advancement															
Associate Director, Public Affairs		80,984	1.00	31,584	39,807			9,593						80,984	
Program Coordinator-Public Affairs		35,295	0.65	29,150	6,145									35,295	
Information Specialist, Asst - Pub Affairs		14,895	0.50		14,895									14,895	
Database Specialist		4,436	0.50	958	3,478									4,436	
Assoc VP, Advancement		180,869	1.00					180,869						180,869	
Program Coord., Sr. - Advancement		69,283	1.00		69,283									69,283	
Research Unit:															
Assoc Dean Resrch	PhD		0.25											0	
Assoc Dean Resrch-Tucson	PhD	18,387	0.10			18,387								18,387	
Research Coordinator		89,187	1.00			44,594				44,594				89,187	
Development															
Director		95,608	1.00										95,608	95,608	
Admin Associate		57,876	1.00										57,876	57,876	
		3,531,529	38.59	624,592	276,056	257,720	120,311	240,298	0	1,786,103	0	0	226,448	3,531,528	

Table 6.1.2 FY 2007 Phoenix Detail Budget

		COM CURRENT FUNDING				NON-COM	COM-PHOENIX							
		Tucson	Tuition	COM	Grants	Non Com	NEW	NEW	NEW	NEW	NEW	TOTALS		
		Tuition	Other	Other		Dept	Tuition	State	Grants	Res.Partner	Other			
2. Minority Affairs		Degree												
	Director	95,377	1.00			70,624		24,752				95,376		
	Program Coordinator	56,931	1.00		9,635	47,296						56,931		
	Student Recruiters	8,800	3.00		8,800							8,800		
	Admin Support	9,824	0.50			9,824						9,824		
	MedStart Counselors-Summer 2007	5,387	3.00			5,387						5,387		
	Work Room													
		176,319	8.50	0	0	0	18,435	133,131	0	24,752	0	0	0	176,319
		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2006-2007			
		Tucson	Tuition	COM	Grants	Non Com	NEW	NEW	NEW	NEW	NEW	TOTALS		
		Tuition	Other	Other		Dept	Tuition	State	Grants	Res.Partner	Other			
3. Family and Community Medicine		Degree												
	Associate Department Head	220,851	1.00	22,085	192,140	6,626						220,851		
	Asst Prof, Clinical FCM	25,301	0.16		22,326	2,975						25,301		
	Clinical Assoc Prof, FCM	6,740	0.10		6,740							6,740		
	Admin Assistant	8,527	0.20		8,527							8,527		
	Admin Associate	6,090	0.11			6,090						6,090		
		267,508	1.57	0	22,085	0	229,733	15,690	0	0	0	0	267,508	
		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				TOTALS			
		Tucson	Tuition	COM	Grants	Non Com	NEW	NEW	NEW	NEW	NEW			
		Tuition	Other	Other		Dept	Tuition	State	Grants	Res.Partner	Other			
4. AzMEC		Degree												
	Assoc Dean, GME/Exec. Director, AzMEC	280,433	1.00	39,261	241,172							280,433		
	Executive Assistant	74,729	1.00		74,729							74,729		
	Admin Assistant	39,345	0.25		39,345							39,345		
		394,507	2.25	0	0	39,261	355,246	0	0	0	0	0	394,507	
		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				TOTALS			
		Tucson	Tuition	COM	Grants	Non Com	NEW	NEW	NEW	NEW	NEW			
		Tuition	Other	Other		Dept	Tuition	State	Grants	Res.Partner	Other			
5. Faculty for first and second year basic science education		Degree												
a. Basic Medical Sciences (years 1 and 2)		Degree												
	Faculty - Basic Science	1,575,501	14.00					1,402,300	173,201			1,575,501		
	Admin Staff	163,903	3.00					163,903				163,903		
		1,739,404	17.00	0	0	0	0	0	1,566,203	173,201	0	0	1,739,404	
Research Faculty :		Degree												
	Faculty Offices - Research PI	297,203	4.00					148,601	148,601	0		297,203		
	Research Staff	206,700	6.00						206,700			206,700		
	Admin Support Staff	503,903	10.00	0	0	0	0	0	148,601	355,301	0	0	503,903	
		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				TOTALS			
		Tucson	Tuition	COM	Grants	Non Com	NEW	NEW	NEW	NEW	NEW			
		Tuition	Other	Other		Dept	Tuition	State	Grants	Res.Partner	Other			
b. Clinical Science Education (years 3 and 4)		Degree												
	Clinical Science	150,960	1.50					150,960				150,960		
	Admin Assistant	16,445	0.50					16,445				16,445		
	Clinical Faculty (Non-Tenure)	167,405	2.00	0	0	0	0	0	167,405	0	0	0	167,405	
		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				TOTALS			
		Tucson	Tuition	COM	Grants	Non Com	NEW	NEW	NEW	NEW	NEW			
		Tuition	Other	Other		Dept	Tuition	State	Grants	Res.Partner	Other			
c. Consultants		Degree												
	Educational Consultants	400,000						400,000				400,000		
		400,000	0.00	0	0	0	0	0	400,000	0	0	0	400,000	

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PERSONNEL INCLUDING ERE	7,665,070	86.64	884,833	296,981	723,725	405,500	0	4,281,917	528,502	0	226,448	7,665,070	
			COM CURRENT FUNDING				NON-COM		COM-PHOENIX				FY 2006-2007
			Tucson	Tuition	COM	COM	Non Com	NEW	NEW	NEW	NEW	NEW	TOTALS
			Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	
OPERATIONS													
General Operations and Travel	1,333,106		279,826	101,468	3,350	0	273,035	0	675,427	0	0	0	1,333,106
Faculty Development	20,000								20,000				20,000
Program Development	100,000								100,000				100,000
City of Phoenix Enhanced Municipal District Annual Assessment	38,000								38,000				38,000
Telecommunications (Qwest)													
Monthly connectivity (\$6,000/month)	72,000											72,000	72,000
Monthly phone instruments - lease (\$39/month for 117 phones)	66,957		19,077	5,664		2,832	1,416		33,276			4,692	66,957
Operations and Maintenance	850,000											850,000	850,000
Lease (3rd Street and Indian School = 3 months and 10 mths PUHS)	1,463,036		23,036									1,440,000	1,463,036
Library:													
Office Supplies	500								500				500
Operating Costs	4,500								4,500				4,500
Print purchases	20,000								20,000				20,000
Electronic licensing	100,000								100,000				100,000
Travel	1,080								1,080				1,080
Faculty Moving Expenses:													
COM Phoenix-Admin Department Faculty Moves	60,000								60,000				60,000
BMS Faculty Moving Expenses	132,500								132,500				132,500
Clinical Faculty Moving expenses													0
Research Faculty Moving expenses	48,675								48,675				48,675
Recruitment and Travel	122,194								122,194				122,194
HOSPITAL ARRANGEMENTS (ADH/CLERKSHIP DIRECTORS):	330,010				155,500		174,510						330,010
Faculty Start Up	2,681,340						0		581,340	2,000,000	100,000		2,681,340
Clinical Faculty:													
Software (production, histo/pathology virtual lab, room scheduling)	38,000								38,000				38,000
BMS Department:													
Ops - Post-Doc ASU (BMS Dept)	30,000								30,000				30,000
ASU Services	15,000								15,000				15,000
Computers for BMS Dept	15,000								15,000				15,000
Ops/Travel - BMS Dept	19,800								19,800				19,800
													0
Capital (Copiers,postal,etc)/One-time Needs													
Library													
Print Collection	38,750								38,750				38,750
Computers	45,000								45,000				45,000
General													0
Office Move to PUH	30,000								30,000				30,000
Security Cards	50,000								50,000				50,000
Office Machines(Copiers, Postal) - can use General Capital from above	17,000								17,000				17,000
Computer Systems (inc software)	54,500								54,500				54,500
Media Equipment (per consultant)	37,500								37,500				37,500
IT Infrastructure	105,000								105,000				105,000
Furnishings	763,693								763,693				763,693
OPS/TRAVEL/CAPITAL SUB-TOTALS	8,703,141	0	321,939	158,850	2,832	448,961	0	3,196,735	2,000,000	100,000	2,366,692	8,703,141	
			COM CURRENT FUNDING				NON-COM		COM-PHOENIX				FY 2006-2007
			Tucson	Tuition	COM	COM	Non-COM	NEW	NEW	NEW	NEW	NEW	TOTALS
			Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	
GRAND TOTALS	16,368,210	86.64	1,206,772	0	455,831	726,557	854,461	0	7,478,652	2,528,502	100,000	2,593,140	16,368,210
NOTES:								Carryforward	1,478,652				
								Total Bdgt	6,000,000				
1) BUDGET IS ONLY AN ESTIMATE AND WILL REQUIRE UPDATING AS MORE INFORMATION BECOMES AVAILABLE.													
2) DEBT SERVICE ON BUILDINGS IS NOT INCLUDED IN OPERATIONS BUDGET													