

Table 6.1.3 FY 2008 Phoenix Detail Budget

c. Consultants				COM CURRENT FUNDING				NON-COM	NEW	COM-PHOENIX	NEW	NEW	NEW	TOTALS
	Degree			Tucson	Tuition	COM	Grants	Non Com	Tuition	NEW	NEW	NEW	NEW	
				Tuition	Other	Other		Dept		State	Grants	Res.Partner	Other	
Educational Consultants	MD	400,000								400,000				400,000
														0
		400,000	0.00	0	0	0	0	0	0	400,000	0	0	0	400,000
				COM CURRENT FUNDING				NON-COM	NEW	COM-PHOENIX	NEW	NEW	NEW	
				Tucson	Tuition	COM	Grants	Non Com	Tuition	NEW	NEW	NEW	NEW	TOTALS
				Tuition	Other	Other		Dept		State	Grants	Res.Partner	Other	
6. Information Technology														
00	Media Specialist, Principal	81,770	1.00	76,247				5,523						81,770
	Media Support	49,637	1.00	38,780				10,857						49,637
	Media Support	38,780	1.00	38,780										38,780
	Medical Computing	84,620	1.00	84,620										84,620
	Server Room / Staging	81,770	1.00	81,770										81,770
	Control Room													0
	Editing Room													0
		336,577	5.00	320,198	0	0	0	16,380	0	0	0	0	0	336,577
				COM CURRENT FUNDING				NON-COM	NEW	COM-PHOENIX	NEW	NEW	NEW	FY 2007-2008
				Tucson	Tuition	COM	Grants	Non Com	Tuition	NEW	NEW	NEW	NEW	TOTALS
				Tuition	Other	Other		Dept		State	Grants	Res.Partner	Other	
7. Gross Anatomy Laboratory														
	Gross Anatomy Laboratory	176,000	2.00							176,000				176,000
		176,000	2.00	0	0	0	0	0	0	176,000	0	0	0	176,000
				COM CURRENT FUNDING				NON-COM	NEW	COM-PHOENIX	NEW	NEW	NEW	
				Tucson	Tuition	COM	Grants	Non Com	Tuition	NEW	NEW	NEW	NEW	TOTALS
				Tuition	Other	Other		Dept		State	Grants	Res.Partner	Other	
8. Pre-Clinical Training														
	Faculty	FY 2007-08	FTE	Tuition	Other	Other	Grants	Dept	Tuition	NEW	NEW	NEW	NEW	TOTALS
		197,457	1.00							197,457				197,457
		19,398	0.50							19,398				19,398
		216,855	1.50	0	0	0	0	0	0	216,855	0	0	0	216,855
				COM CURRENT FUNDING				NON-COM	NEW	COM-PHOENIX	NEW	NEW	NEW	
				Tucson	Tuition	COM	Grants	Non-COM	Tuition	NEW	NEW	NEW	NEW	TOTALS
				Tuition	Other	Other		Dept		State	Grants	Res.Partner	Other	
9. Simulation Center														
	TBD	FY 2007-08	FTE	Tuition	Other	Other	Grants	Dept	Tuition	NEW	NEW	NEW	NEW	TOTALS
		0	0.00	0	0	0	0	0	0	0	0	0	0	0
				COM CURRENT FUNDING				NON-COM	NEW	COM-PHOENIX	NEW	NEW	NEW	
				Tucson	Tuition	COM	Grants	Non-Com	Tuition	NEW	NEW	NEW	NEW	TOTALS
				Tuition	Other	Other		Dept		State	Grants	Res.Partner	Other	
10. Medical Library														
	Ready Reference													
	Reference Desk													
	Librarian	76,738	1.00							76,738				76,738
	Librarian Support Staff	48,230	1.00							48,230				48,230
	Workroom													0
	Computer Room													
	MCMS Collection	124,968	2.00	0	0	0	0	0	0	124,968	0	0	0	124,968
				COM CURRENT FUNDING				NON-COM	NEW	COM-PHOENIX	NEW	NEW	NEW	
				Tucson	Tuition	COM	Grants	Non Com	Tuition	NEW	NEW	NEW	NEW	TOTALS
				Tuition	Other	Other		Dept		State	Grants	Res.Partner	Other	
11. Medical Bookstore														
	Sales Floor													0
	Storage													0
	Clerk													0
		0	0.00	0	0	0	0	0	0	0	0	0	0	0

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		COM CURRENT FUNDING					NON-COM	NEW	COM-PHOENIX					
		Tucson	Tuition	COM		Non Com	NEW	NEW	NEW	NEW	NEW			
		Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS		
12. Shared Support Facilities		Degree												
Faculty Mail/Copy Room		0	0.00	0	0	0	0	0	0	0	0	0	0	
PERSONNEL INCLUDING ERE		14,532,844	1,038,733	274,392	141,418	768,319	405,500	239,930	7,436,982	3,419,396	192,290	615,884	14,532,843	
		COM CURRENT FUNDING					NON-COM	NEW	COM-PHOENIX			FY 2007-2008		
		Tucson	Tuition	COM		Non Com	NEW	NEW	NEW	NEW	NEW			
		Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS		
OPERATIONS														
General Operations and Travel		2,317,153	179,160				273,035	105,825	1,759,133				2,317,153	
Program Development		100,000							100,000				100,000	
Faculty Development		100,000						0	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)		66,288	4,692		2,832	1,416	24,101	33,247					66,288	
Operations and Maintenance (ABC1 opens)		1,384,225										1,384,225	1,384,225	
Lease for PUHS Historics		1,440,000										1,440,000	1,440,000	
Library:														
Office Supplies		800							800				800	
Operating Costs		4,500							4,500				4,500	
Print purchases		20,000							20,000				20,000	
Electronic licensing		250,000							250,000				250,000	
Travel		1,080							1,080				1,080	
Faculty Recruitment:														
Recruitment and Moving		315,000							315,000				315,000	
HOSPITAL AGREEMENTS (ADH/CLERKSHIP DIRECTORS):		330,010					174,510		155,500				330,010	
Faculty Start Up		4,250,000							628,108	2,000,000	100,000	1,521,892	4,250,000	
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		19,800							19,800				19,800	
Ops/Travel - BMS Dept		89,000							89,000				89,000	
													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														
Office Machines(Copiers, Postal) -		42,500	12,500						30,000				42,500	
Computer Systems		67,000							67,000				67,000	
Media Equipment		290,600							290,600				290,600	
IT Infrastructure		250,000						50,000	200,000				250,000	
Equipment Maint/Replacement		294,500							294,500				294,500	
OPS/TRAVEL/CAPITAL SUB-TOTALS		11,909,206	0	268,352	0	0	2,832	448,961	179,926	4,563,018	2,000,000	100,000	4,346,117	11,909,206
		COM CURRENT FUNDING					NON-COM	NEW	COM-PHOENIX			FY 2007-2008		
		Tucson	Tuition	COM	COM	Non-COM	NEW	NEW	NEW	NEW	NEW			
		Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS		
GRAND TOTALS		26,442,050	1,307,085	274,392	141,418	771,151	854,461	419,856	12,000,000	5,419,396	292,290	4,962,001	26,442,050	
NOTES:														
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														