

Table 6.1.4 FY 2009 Phoenix Detail Budget

University of Arizona Medical School -Phoenix FY 2008-2009 Operations Budget																	
				COM CURRENT FUNDING					NON-COM		COM-PHOENIX				FY 2008-2009		
				Tucson	Tuition	COM	COM	Non-COM	NEW	NEW	NEW	NEW	NEW				
				Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other				
		Position	Degree	FY 2008-09	FTE												TOTALS
1. Administration																	
Dean Unit:																	
	Dean	MD	456,400	1.00						456,400							456,400
	Vice Dean Academic Affairs-Tucson	MD	25,429	0.10			25,429										25,429
	Exec. Asst.		89,570	1.00						89,570							89,570
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						139,147	92,765						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	9,107	53,472											62,579
	Admin. Assistant		36,848	1.00	36,848												36,848
	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		45,705	1.00	16,911					28,794							45,705
	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		184,652	4.00						184,652							184,652
																	0
Admin/Business Unit:																	
	Senior Associate to Dean		101,068	1.00						101,068							101,068
	Asst Dean Adm/Finance		166,120	0.70						116,284	49,836						166,120
	Administrative Assistant		45,705	1.00						45,705							45,705
	Director Bus. Affairs		95,529	1.00	85,976	9,553											95,529
	Accountant, Associate		54,379	1.00	54,379												54,379
	Senior Accountant		66,674	0.00	66,674												66,674
	Office Specialist - Reception		27,825	1.00	27,825												27,825
	Accountant, Associate		54,379	1.00						54,379							54,379
					0												0
Facilities Mgmt:																	
	Facilities Director		157,250	1.00						157,250							157,250
	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	1.00	49,529												49,529
HR/Academic Affairs Unit:																	
	Human Resources		82,680	2.00						82,680							82,680
	Academic Affairs		165,360	2.00						165,360							165,360
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						89,187							89,187
Development																	
	Director		138,380	1.00											138,380		138,380
	Admin Associate		57,876	1.00											57,876		57,876
			4,292,063	43.20	719,306	228,342	102,157	120,311	240,298	322,610	2,289,817	0	0	269,220			4,292,063

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		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	113,861	2.00		9,635	47,296		56,931				113,861		
	Student Recruiters	8,800	3.00		8,800							8,800		
	Admin Support	9,824	0.50			9,824						9,824		
	MedStart Counselors-Summer Work Room	5,387	3.00			5,387						5,387		
		233,250	9.50	0	0	0	18,435	133,131	0	81,683	0	0	0	233,249
		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2008-2009			
		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	MD	220,851	1.00	22,085		192,140	6,626				220,851		
	Asst Prof, Clinical FCM	MD	25,301	0.16			22,326	2,975				25,301		
	Clinical Assoc Prof, FCM	MD	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	22,085	0	0	229,733	15,690	0	0	0	267,508		
		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			
4. AzMEC														
	Degree													
	Assoc Dean, GME/Exec. Director, AzMEC	MD	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	394,507		
		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			
5. Faculty for first and second year basic science education														
a. Basic Medical Sciences (years 1 and 2)														
	Degree													
	Faculty - Basic Science	PhD	4,631,011	33.00				3,704,809	426,202	500,000		4,631,011		
	Administrative Support Staff		750,403	17.00				573,837			176,566	750,403		
		5,381,414	50.00	0	0	0	0	4,278,646	426,202	500,000	176,566	5,381,414		
		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			
Research Faculty :														
	Degree													
	Faculty - Research PI (non-tenure)	PhD	2,700,362	18.00				291,189	2,109,173	300,000		2,700,362		
	Research Staff		2,579,900	41.00					1,579,900	1,000,000		2,579,900		
		5,280,262	59.00	0	0	0	0	291,189	3,689,073	1,300,000	0	5,280,262		

Table 6.1.4 FY 2009 Phoenix Detail Budget

				COM CURRENT FUNDING				NON-COM Non Com Dept	NEW Tuition	COM-PHOENIX			NEW Other	TOTALS
				Tucson Tuition	Tuition Other	COM Other	Grants			NEW State	NEW Grants	NEW Res.Partner		
b. Clinical Science Education														
	Degree													
	Clinical Science	MD	3,460,961	18.00						2,768,769			692,192	3,460,961
	Admin Support Staff		750,403	17.00						573,837			176,566	750,403
	Clinical Faculty (non-tenure)	MD	7,108,448	36.00									7,108,448	7,108,448
	Research Staff		566,320	9.00						0	466,320	100,000		566,320
			11,886,132	80.00	0	0	0	0	0	3,342,606	466,320	100,000	7,977,206	11,886,132
c. Consultants														
	Degree													
	Educational Consultants	MD	200,000							200,000				200,000
														0
			200,000	0.00	0	0	0	0	0	200,000	0	0	0	200,000
6. Information Technology														
	Degree													
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	16,380	0	0	0	0	0	336,577
7. Gross Anatomy Laboratory														
	Degree													
	Gross Anatomy Laboratory		264,000	3.00						264,000				264,000
	Lab/Prep Room													0
	Gross Path Storage(vented)		0	0.00						0				0
	Staff													0
			264,000	3.00	0	0	0	0	0	264,000	0	0	0	264,000
8. Pre-Clinical Training														
	Degree													
	Faculty		197,457	1.00						197,457				197,457
	Admin. Assistant		19,398	0.50						19,398				19,398
			216,855	1.50	0	0	0	0	0	216,855	0	0	0	216,855

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	Degree	FY 2008-09	FTE	COM CURRENT FUNDING				NON-COM	COM-PHOENIX				TOTALS		
				Tucson	Tuition	COM	Grants	Non-COM	NEW		NEW	NEW			
				Tuition	Other	Other		Dept	Tuition	State				Grants	Res.Partner
9. Simulation Center															
		89,250	1.00							89,250					89,250
		89,250	1.00	0	0	0	0	0	0	89,250	0	0	0	0	89,250
10. Medical Library															
		153,476	2.00							153,476					153,476
		96,460	2.00							96,460					96,460
														0	
		249,936	4.00	0	0	0	0	0	0	249,936	0	0	0	0	249,936
11. Medical Bookstore															
		44,484	1.00											44,484	44,484
		44,484	1.00	0	0	0	0	0	0	0	0	0	0	44,484	44,484
12. Shared Support Facilities															
		45,705	1.00							45,705					45,705
		45,705	1.00	0	0	0	0	0	0	45,705	0	0	0	0	45,705

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PERSONNEL INCLUDING ERE	29,181,943	1,061,589	228,342	141,418	723,725	405,500	322,610	11,349,687	4,581,595	1,900,000	8,467,476	29,181,943	
		COM CURRENT FUNDING				NON-COM		COM-PHOENIX				FY 2008-2009	
		Tucson	Tuition	COM		Non Com	NEW	NEW	NEW	NEW	NEW		
		Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS	
OPERATIONS	4,900,160	350,138				273,035	3,025	2,273,962			2,000,000	4,900,160	
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	116,004				2,832	1,416	24,071	82,993			4,692	116,004	
Operations and Maintenance	1,384,225										1,384,225	1,384,225	
Lease - PUHS Historics and offsite space until new buildings available	2,290,000										2,290,000	2,290,000	
Library:													
Office Supplies	500							500				500	
Operating Costs	6,500							6,500				6,500	
Print purchases	7,000							7,000				7,000	
Electronic licensing	250,000							250,000				250,000	
Travel	4,000							4,000				4,000	
Faculty Recruitment:													
Recruitment and Moving	490,000						70,500	419,500				490,000	
HOSPITAL AGREEMENTS (ADH/CLERKSHIP DIRECTORS):	330,010										330,010	330,010	
Faculty Start Up	5,250,000							628,108	2,000,000	100,000	2,521,892	5,250,000	
Clinical Faculty:													
Simulation Laboratory	500,000							200,000			300,000	500,000	
BMS Department:													
Ops - Post-Doc ASU (BMS Dept)	30,000							30,000				30,000	
ASU Services	30,000							30,000				30,000	
Computers for BMS Dept	36,000							36,000				36,000	
Ops/Travel - BMS Dept	106,000							60,000			46,000	106,000	
												0	
Capital (Copiers,postal,etc)/One-time Needs													
Library													
Print Collection	38,750							38,750				38,750	
Computers								0				0	
General													
Office Machines(Copiers, Postal) -	60,000							35,000			25,000	60,000	
Computer Systems	105,000							60,000	45,000			105,000	
Media Equipment	290,000										290,000	290,000	
IT Infrastructure	400,000							400,000				400,000	
Equipment Maintenance/Replacement	785,600							485,600	300,000			785,600	
Renovation/Furnishing for leased space	300,000										300,000	300,000	
OPS/TRAVEL/CAPITAL SUB-TOTALS	18,019,749	0.00	350,138	0	0	2,832	274,451	1,078,196	4,650,313	2,000,000	100,000	9,563,819	18,019,749
		COM CURRENT FUNDING				NON-COM		COM-PHOENIX				FY 2008-2009	
		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	47,201,692	1,411,727	228,342	141,418	726,557	679,951	1,400,806	16,000,000	6,581,595	2,000,000	18,031,295	47,201,692	
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													