

Table 6.1.5 FY 2010 Phoenix Detail Budget

University of Arizona Medical School -Phoenix FY 2009-2010 Operations Budget															
Position	Degree	FY 2009-10	FTE	COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2009-2010		
				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	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								44,785			44,785	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	0.80				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	9,107	53,472										62,579
Admin. Assistant		55,272	2.00	55,272											55,272
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					49,836			116,284				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	1.00	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	231,912	1.00								115,956			115,956	231,912
Assoc Dean Resrch-Tucson	PhD	0	0.10			0									0
Research Coordinator		89,187	1.00					0			89,187				89,187
Development															
Director		138,380	1.00											138,380	138,380
Admin Associate		115,752	2.00											115,752	115,752
		4,581,888	46.95	737,730	228,342	83,770	120,311	240,298	681,140	2,002,458	0	0	487,837	4,581,888	

Table 6.1.5 FY 2010 Phoenix Detail Budget

				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2009-2010		
				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2009-2010		
				Tucson	Tuition	COM	Grants	Non Com	NEW	NEW	NEW	NEW	NEW	TOTALS	
				Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS	
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 2009-2010		
				Tucson	Tuition	COM	Grants	Non Com	NEW	NEW	NEW	NEW	NEW	TOTALS	
				Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS	
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	0	0	267,508
				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2009-2010		
				Tucson	Tuition	COM	Grants	Non-COM	NEW	NEW	NEW	NEW	NEW	TOTALS	
				Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS	
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	0	0	394,507
				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2009-2010		
				Tucson	Tuition	COM	Grants	Non Com	NEW	NEW	NEW	NEW	NEW	TOTALS	
				Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS	
5. Faculty for first and second year basic science education				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2009-2010		
a. Basic Medical Sciences (years 1 and 2)		Degree													
	Faculty - Basic Science	PhD	7,325,449	53.00						5,860,360	865,089	500,000	100,000	7,325,449	
	Administrative Support Staff		1,147,675	26.00						897,540			250,135	1,147,675	
			8,473,124	79.00	0	0	0	0	0	6,757,900	865,089	500,000	350,135	8,473,124	
				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2009-2010		
Research Faculty :		Degree													
	Faculty - Research PI (non-tenure)	PhD	3,508,694	24.00						425,911	2,782,783	300,000		3,508,694	
	Research Staff		5,102,698	104.00							3,902,698	700,000	500,000	5,102,698	
			8,611,392	128.00	0	0	0	0	0	425,911	6,685,481	1,000,000	500,000	8,611,392	

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		COM CURRENT FUNDING						NON-COM	COM-PHOENIX					FY 2009-2010
		COM CURRENT FUNDING						NON-COM	COM-PHOENIX					
		Tucson	Tuition	COM			NON-COM							
		Tuition	Other	Other	Grants	Dept	Tuition	NEW	NEW	NEW	NEW	NEW	TOTALS	
9. Simulation Center	Degree	FY 2009-10	FTE	Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS
	Simulation Suite Manager	89,250	1.00							89,250				89,250
	Administrative Assistant	45,705	1.00							45,705				45,705
		134,955	2.00	0	0	0	0	0	0	134,955	0	0	0	134,955
		COM CURRENT FUNDING						NON-COM	COM-PHOENIX					
		Tucson	Tuition	COM			NON-COM							
		Tuition	Other	Other	Grants	Dept	Tuition	NEW	NEW	NEW	NEW	NEW	TOTALS	
10. Medical Library	Degree	FY 2009-10	FTE	Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS
	Ready Reference													
	Reference Desk													
	Librarian	153,476	2.00							153,476				153,476
	Librarian Support Staff	48,230	2.00							48,230				48,230
	Workroom													0
	Computer Room	62,325	1.00							62,325				62,325
	MCMS Collection													
		264,031	5.00	0	0	0	0	0	0	264,031	0	0	0	264,031
		COM CURRENT FUNDING						NON-COM	COM-PHOENIX					
		Tucson	Tuition	COM			NON-COM							
		Tuition	Other	Other	Grants	Dept	Tuition	NEW	NEW	NEW	NEW	NEW	TOTALS	
11. Medical Bookstore	Degree	FY 2009-10	FTE	Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS
	Sales Floor	69,250	1.00										69,250	69,250
	Storage	44,484	1.00										44,484	44,484
	Clerk	44,484	1.00										44,484	44,484
														0
		158,218	3.00	0	0	0	0	0	0	0	0	0	158,218	158,218
		COM CURRENT FUNDING						NON-COM	COM-PHOENIX					
		Tucson	Tuition	COM			NON-COM							
		Tuition	Other	Other	Grants	Dept	Tuition	NEW	NEW	NEW	NEW	NEW	TOTALS	
12. Shared Support Facilities	Degree	FY 2009-10	FTE	Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS
	Faculty Mail/Copy Room	91,410	2.00							91,410				91,410
		91,410	2.00	0	0	0	0	0	0	91,410	0	0	0	91,410

Table 6.1.5 FY 2010 Phoenix Detail Budget

		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2009-2010			
PERSONNEL INCLUDING ERE		47,037,977	1,328,173	228,342	123,031	723,725	405,500	681,140	15,087,613	8,137,472	1,600,000	18,722,980	47,037,977	
		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2009-2010			
		Tucson	Tuition	COM	COM	Non-COM	NEW	NEW	NEW	NEW	NEW	TOTALS		
		Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS		
OPERATIONS		7,170,518	249,236			271,178	967,093	2,683,011			3,000,000	7,170,518		
Program Development		200,000						200,000				200,000		
Faculty Development		200,000					0	200,000				200,000		
City of Phoenix Enhanced Municipal District Annual Assessment		76,000						38,000			38,000	76,000		
Telecommunications (Qwest)														
Monthly connectivity (\$6,000/month)		72,000									72,000	72,000		
Monthly phone instruments - lease		165,720			2,832	1,416	24,071	33,276			104,125	165,720		
Operations and Maintenance (ABC 2 and Educ Building Open)		6,707,725									6,707,725	6,707,725		
Lease for PUHS only, no debt service (off site space lease ends)		1,440,000									1,440,000	1,440,000		
Library:														
Office Supplies		500						500				500		
Operating Costs		6,500						6,500				6,500		
Print purchases		7,000						7,000				7,000		
Electronic licensing		275,000					275,000					275,000		
Travel		4,000						4,000				4,000		
Faculty Recruitment:														
Recruitment and Moving		490,000					400,000	90,000				490,000		
HOSPITAL AGREEMENTS (ADH/CLERKSHIP DIRECTORS):		330,010									330,010	330,010		
Faculty Start Up		8,000,000						500,000	2,000,000	100,000	5,400,000	8,000,000		
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		150,000					104,000				46,000	150,000		
												0		
Capital (Copiers,postal,etc)/One-time Needs														
Library														
Print Collection		40,000						40,000				40,000		
Computers								0				0		
Shelving								0				0		
General														
Office Machines(Copiers, Postal) -		90,000					35,000	49,000			6,000	90,000		
Computer Systems		500,000					60,000				440,000	500,000		
Media Equipment		1,500,000									1,500,000	1,500,000		
IT Infrastructure		1,200,000					800,000	340,100			59,900	1,200,000		
Equipment Maintenance/Replacement		785,600					485,600	300,000				785,600		
Renovation/Furnishings (Beyond Project budget)		125,000					0	125,000				125,000		
OPS/TRAVEL/CAPITAL SUB-TOTALS		30,131,573	0	249,236	0	2,832	272,594	3,150,764	4,912,387	2,000,000	100,000	19,443,760	30,131,573	
		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2009-2010			
		Tucson	Tuition	COM	COM	Non-COM	NEW	NEW	NEW	NEW	NEW	TOTALS		
		Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS		
GRAND TOTALS		77,169,550	0	1,577,409	228,342	123,031	726,557	678,094	3,831,904	20,000,000	10,137,472	1,700,000	38,166,740	77,169,550
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														