





Table 6.1.6 FY 2011 Phoenix Detail Budget

				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2010-2011	
				COM CURRENT FUNDING				NON-COM	COM-PHOENIX					
				Tucson	Tuition	COM		NON-COM	NEW	NEW	NEW	NEW		
				Tuition	Other	Other	Grants	Non Com	Tuition	State	Grants	Res.Partner	Other	
<b>b. Clinical Science Education</b>														
	Degree													
	Clinical Science	MD	8,490,651	43.00						6,717,907			1,772,744	8,490,651
	Admin Support Staff		2,030,501	46.00						632,692			1,397,809	2,030,501
	Clinical Faculty (non-tenure)	MD	18,955,862	96.00									18,955,862	18,955,862
	Research Staff		2,109,789	43.00						0	1,709,789	200,000	200,000	2,109,789
			31,586,803	228.00	0	0	0	0	0	7,350,599	1,709,789	200,000	22,326,415	31,586,803
<b>c. Consultants</b>														
	Degree													
	Educational Consultants	MD	0								0			0
														0
			0	0.00	0	0	0	0	0	0	0	0	0	0
<b>6. Information Technology</b>														
	Degree													
	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		169,240	2.00	169,240									169,240
	Server Room / Staging		81,770	1.00	81,770									81,770
	Control Room		81,770	1.00	81,770									81,770
	Editing Room		81,770	1.00	81,770									81,770
			584,737	8.00	568,358	0	0	16,380	0	0	0	0	0	584,738
<b>7. Gross Anatomy Laboratory</b>														
	Degree													
	Gross Anatomy Laboratory		352,000	4.00						352,000				352,000
	Lab/Prep Room													0
	Gross Path Storage(vented)													0
	Staff		0	0.00						0				0
			352,000	4.00	0	0	0	0	0	352,000	0	0	0	352,000
<b>8. Pre-Clinical Training</b>														
	Degree													
	Faculty		394,914	2.00						197,457			197,457	394,914
	Admin. Assistant		77,592	2.00						19,398			58,194	77,592
			472,506	4.00	0	0	0	0	0	216,855	0	0	255,651	472,506

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		COM CURRENT FUNDING						NON-COM	COM-PHOENIX				
		Tucson	Tuition	COM			NON-COM						
		Tuition	Other	Other	Grants	Dept	Tuition	NEW	NEW	NEW	NEW	TOTALS	
9. Simulation Center	Degree	FY 2010-11	FTE										
	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	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	TOTALS	
10. Medical Library	Degree	FY 2010-11	FTE										
	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	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	TOTALS	
11. Medical Bookstore	Degree	FY 2010-11	FTE										
	Sales Floor	69,250	1.00									69,250	
	Storage	44,484	1.00									44,484	
	Clerk	88,968	2.00									88,968	
												0	
		202,702	4.00	0	0	0	0	0	0	0	0	202,702	
		COM CURRENT FUNDING						NON-COM	COM-PHOENIX				
		Tucson	Tuition	COM			NON-COM						
		Tuition	Other	Other	Grants	Dept	Tuition	NEW	NEW	NEW	NEW	TOTALS	
12. Shared Support Facilities	Degree	FY 2010-11	FTE										
	Faculty Mail/Copy Room	91,410	2.00					91,410				91,410	
		91,410	2.00	0	0	0	0	91,410	0	0	0	91,410	

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		COM CURRENT FUNDING					NON-COM	COM-PHOENIX				FY 2010-2011	
PERSONNEL INCLUDING ERE		60,879,930	1,328,173	228,342	123,031	723,725	405,500	681,140	19,153,482	11,307,804	2,100,000	24,828,732	60,879,930
		COM CURRENT FUNDING					NON-COM	COM-PHOENIX				FY 2010-2011	
		Tucson	Tuition	COM	COM	Grants	Non Com	NEW	NEW	NEW	NEW	NEW	FY 2010-2011
		Tuition	Other	Other			Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS
<b>OPERATIONS</b>		9,148,229	455,487				271,178	1,661,322	2,760,242			4,000,000	9,148,229
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		198,864				2,832	1,416	24,071	33,276			137,269	198,864
Operations and Maintenance (PUHS, ABC1&2, Educ Bldg)		6,707,725										6,707,725	6,707,725
Lease for PUHS - does not include debt service		1,440,000										1,440,000	1,440,000
<b>Library:</b>													
Office Supplies		500							500				500
Operating Costs		6,500							6,500				6,500
Print purchases		7,000							7,000				7,000
Electronic licensing		300,000						300,000					300,000
Travel		6,000							6,000				6,000
<b>Faculty Recruitment:</b>													
Recruitment and Moving		540,750						450,750	90,000				540,750
<b>HOSPITAL AGREEMENTS (ADH/CLERKSHIP DIRECTORS):</b>		330,010										330,010	330,010
<b>Faculty Start Up</b>		4,950,000							150,000	2,000,000	100,000	2,700,000	4,950,000
<b>Clinical Faculty:</b>													
Simulation Laboratory		500,000							200,000			300,000	500,000
<b>BMS Department:</b>													
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
<b>Capital (Copiers,postal,etc)/One-time Needs</b>													
<b>Library</b>													
Print Collection		40,000							40,000				40,000
Computers		45,000							45,000				45,000
Shelving		4,000							4,000				4,000
<b>General</b>													
Office Machines(Copiers, Postal) -		90,000						45,000				45,000	90,000
Computer Systems		60,000						60,000					60,000
Media Equipment		600,000										600,000	600,000
IT Infrastructure		1,200,000						800,000				400,000	1,200,000
Equipment Maintenance/Replacement		3,500,000						3,200,000				300,000	3,500,000
Renovation/Furnishings		0						0					0
<b>OPS/TRAVEL/CAPITAL SUB-TOTALS</b>		<b>30,468,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,832</b>	<b>272,594</b>	<b>6,675,143</b>	<b>3,846,518</b>	<b>2,000,000</b>	<b>100,000</b>	<b>17,116,004</b>	<b>30,468,578</b>
		COM CURRENT FUNDING					NON-COM	COM-PHOENIX				FY 2010-2011	
		Tucson	Tuition	COM	COM	Grants	Non-COM	NEW	NEW	NEW	NEW	NEW	FY 2010-2011
		Tuition	Other	Other			Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS
<b>GRAND TOTALS</b>		<b>91,348,508</b>	<b>1,783,660</b>	<b>228,342</b>	<b>123,031</b>	<b>726,557</b>	<b>678,094</b>	<b>7,356,283</b>	<b>23,000,000</b>	<b>13,307,804</b>	<b>2,200,000</b>	<b>41,944,736</b>	<b>91,348,508</b>
<b>NOTES:</b>													
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													