

Table 6.1.7 FY 2012 Phoenix Detail Budget

				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2011-2012		
				COM CURRENT FUNDING				NON-COM	COM-PHOENIX						
				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	MD	95,377	1.00				70,624		24,752				95,376	
	Program Coordinator		170,792	3.00			9,635	47,296		85,396			28,465	170,792	
	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	
			290,180	10.50	0	0	0	18,435	133,131	0	110,148	0	0	28,465	
				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2011-2012		
				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	267,508	
				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2011-2012		
				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	394,507	
				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2011-2012		
				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															
a. Basic Medical Sciences (years 1 and 2)															
	Degree														
	Faculty - Basic Science	PhD	10,424,054	76.00						8,339,243	784,811	800,000	500,000	10,424,054	
	Administrative Support Staff		1,589,088	36.00						1,271,270			317,818	1,589,088	
			12,013,142	112.00	0	0	0	0	0	9,610,514	784,811	800,000	817,818	12,013,142	
				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2011-2012		
				Tucson	Tuition	COM	Grants	Non Com	NEW	NEW	NEW	NEW	NEW	TOTALS	
				Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS	
Research Faculty :															
	Degree														
	Faculty - Research PI (non-tenure)	PhD	4,249,664 #	36.00						274,308	3,675,356	300,000		4,249,664	
	Research Staff		9,027,850	184.00						7,227,850	800,000	1,000,000		9,027,850	
			13,277,514	220.00	0	0	0	0	0	274,308	10,903,206	1,100,000	1,000,000	13,277,514	

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				COM CURRENT FUNDING				NON-COM	COM-PHOENIX						
b. Clinical Science Education		Degree		Tucson Tuition	Tuition Other	COM Other	Grants	Non Com Dept	NEW Tuition	NEW State	NEW Grants	NEW Res.Partner	NEW Other		
	Clinical Science	MD	10,465,221	53.00						8,780,785			1,684,436	10,465,221	
	Admin Support Staff		2,780,904	63.00						779,830			2,001,074	2,780,904	
	Clinical Faculty (non-tenure)	MD	26,854,152	136.00									26,854,152	26,854,152	
	Research Staff		2,600,413	53.00						0	1,600,413	600,000	400,000	2,600,413	
			42,700,690	305.00	0	0	0	0	0	9,560,615	1,600,413	600,000	30,939,662	42,700,690	
c. Consultants		Degree		Tucson Tuition	Tuition Other	COM Other	Grants	NON-COM Non Com Dept	NEW Tuition	COM-PHOENIX NEW State	NEW Grants	NEW Res.Partner	NEW Other	TOTALS	
	Educational Consultants	MD	0							0				0	
			0	0.00	0	0	0	0	0	0	0	0	0	0	
6. Information Technology		Degree		Tucson Tuition	Tuition Other	COM Other	Grants	NON-COM Non Com Dept	NEW Tuition	COM-PHOENIX NEW State	NEW Grants	NEW Res.Partner	NEW Other	TOTALS	
	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	
7. Gross Anatomy Laboratory		Degree		Tucson Tuition	Tuition Other	COM Other	Grants	NON-COM Non Com Dept	NEW Tuition	COM-PHOENIX NEW State	NEW Grants	NEW Res.Partner	NEW Other	TOTALS	
	Gross Anatomy Laboratory		352,000	4.00						352,000				352,000	
	Lab/Prep Room													0	
	Gross Path Storage(vented) Staff		0	0.00						0				0	
			352,000	4.00	0	0	0	0	0	352,000	0	0	0	352,000	
8. Pre-Clinical Training		Degree	FY 2011-12	FTE	Tucson Tuition	Tuition Other	COM Other	Grants	NON-COM Non Com Dept	NEW Tuition	COM-PHOENIX NEW State	NEW Grants	NEW Res.Partner	NEW Other	TOTALS
	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	0	216,855	0	0	255,651	472,506

Table 6.1.7 FY 2012 Phoenix Detail Budget

		COM CURRENT FUNDING						NON-COM	COM-PHOENIX					FY 2011-2012
		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 2011-12	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	0	0	0	134,955	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 2011-12	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	0	0	0	264,031	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 2011-12	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	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	NEW	TOTALS	
12. Shared Support Facilities	Degree	FY 2011-12	FTE											
	Faculty Mail/Copy Room	91,410	2.00								91,410			91,410
		91,410	2.00	0	0	0	0	0	0	0	91,410	0	0	91,410

Table 6.1.7 FY 2012 Phoenix Detail Budget

		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2011-2012		
PERSONNEL INCLUDING ERE		75,899,818	1,449,226	228,342	123,031	723,725	405,500	681,140	22,706,864	13,288,430	2,500,000	33,793,560	75,899,818
		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2011-2012		
		Tucson	Tuition	COM	COM	Non-COM	NEW	NEW	NEW	NEW	NEW		FY 2011-2012
		Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS	TOTALS
OPERATIONS		9,658,988	477,126			271,178	3,253,824	1,656,860			4,000,000	9,658,988	
Program Development		350,000						350,000				350,000	
Faculty Development		250,000					0	250,000				250,000	
City of Phoenix Enhanced Municipal District Annual Assessment		76,000						38,000			38000	76,000	
Telecommunications (Qwest)													
Monthly connectivity (\$6,000/month)		72,000									72,000	72,000	
Monthly phone instruments - lease		232,008			2,832	1,416	24,071	33,276			170,413	232,008	
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	
Library:													
Office Supplies		500						500				500	
Operating Costs		6,500						6,500				6,500	
Print purchases		7,000						7,000				7,000	
Electronic licensing		350,000					350,000					350,000	
Travel		6,000						6,000				6,000	
Faculty Recruitment:													
Recruitment and Moving		540,750					450,750	90,000				540,750	
HOSPITAL AGREEMENTS (ADH/CLERKSHIP DIRECTORS):		330,010									330,010	330,010	
Faculty Start Up		4,350,000						500,000	2,000,000	100,000	1,750,000	4,350,000	
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		200,000					150,000				50,000	200,000	
												0	
Capital (Copiers,postal,etc)/One-time Needs													
Library													
Print Collection		40,000						40,000				40,000	
Computers		45,000						45,000				45,000	
Shelving		4,000						4,000				4,000	
General													
Office Machines(Copiers, Postal) -		90,000					45,000				45,000	90,000	
Computer Systems		60,000					60,000					60,000	
Media Equipment		800,000					600,000			200,000		800,000	
IT Infrastructure		800,000					800,000					800,000	
Equipment Maintenance/Replacement		1,500,000					1,500,000					1,500,000	
Renovation/Furnishings		0					0					0	
OPS/TRAVEL/CAPITAL SUB-TOTALS		28,512,481	0	0	0	2,832	272,594	7,263,645	3,293,136	2,000,000	100,000	15,103,148	28,512,481
		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2011-2012		
		Tucson	Tuition	COM	COM	Non-COM	NEW	NEW	NEW	NEW	NEW		FY 2011-2012
Position Degree		FY 2011-12	Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS
GRAND TOTALS		104,412,299	1,926,352	228,342	123,031	726,557	678,094	7,944,785	26,000,000	15,288,430	2,600,000	48,896,708	104,412,299
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													