



Table 6.1.11 FY 2025 Phoenix Detail Budget

				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2024-2025	
				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
<b>2. Minority Affairs</b>		<b>Degree</b>												
	Director		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 2024-2025	
				Tucson	Tuition	COM	Grants	Non Com	NEW	NEW	NEW	NEW	NEW	TOTALS
				Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS
<b>3. Family and Community Medicine</b>		<b>Degree</b>												
	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 2024-2025	
				Tucson	Tuition	COM	Grants	Non-COM	NEW	NEW	NEW	NEW	NEW	TOTALS
				Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS
<b>4. AzMEC</b>		<b>Degree</b>												
	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 2024-2025	
				Tucson	Tuition	COM	Grants	Non Com	NEW	NEW	NEW	NEW	NEW	TOTALS
				Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS
<b>5. Faculty for first and second year basic science education</b>				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2024-2025	
<b>a. Basic Medical Sciences (years 1 and 2)</b>		<b>Degree</b>												
	Faculty - Basic Science	PhD	18,104,936	132.00						14,483,949	2,320,987	800,000	500,000	18,104,936
	Administrative Support Staff		4,873,608	110.40						3,898,886			974,722	4,873,608
			22,978,544	242.40	0	0	0	0	0	18,382,835	2,320,987	800,000	1,474,722	22,978,544
				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2024-2025	
<b>Research Faculty :</b>		<b>Degree</b>												
	Faculty - Research PI (non-tenure)	PhD	7,791,036	66.00						274,308	7,216,728	300,000		7,791,036
	Research Staff		18,750,000	375.00						16,950,000	800,000	1,000,000		18,750,000
			26,541,036	441.00	0	0	0	0	0	274,308	24,166,728	1,100,000	1,000,000	26,541,036

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				COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2024-2025		
				COM CURRENT FUNDING				NON-COM	COM-PHOENIX						
<b>b. Clinical Science Education</b>				Tucson	Tuition	COM	Grants	Non Com	NEW	NEW	NEW	NEW	NEW		
Degree				Tuition	Other	Other		Dept	Tuition	State	Grants	Res.Partner	Other		
	Clinical Science	MD	25,274,496	128.00						8,780,785				16,493,711	25,274,496
	Admin Support Staff		6,886,620	156.00						1,779,830				5,106,790	6,886,620
	Clinical Faculty (non-tenure)	MD	93,594,618	474.00										93,594,618	93,594,618
	Research Staff		4,200,000	84.00						0	3,200,000	600,000		400,000	4,200,000
			129,955,734	842.00						10,560,615	3,200,000	600,000		115,595,119	129,955,734
<b>c. Consultants</b>				Tucson	Tuition	COM	Grants	NON-COM	NEW	NEW	NEW	NEW	NEW	TOTALS	
Degree				Tuition	Other	Other		Non Com	Tuition	State	Grants	Res.Partner	Other		
	Educational Consultants	MD	0							0				0	0
															0
			0	0.00						0				0	0
<b>6. Information Technology</b>				Tucson	Tuition	COM	Grants	NON-COM	NEW	NEW	NEW	NEW	NEW	TOTALS	
Degree				Tuition	Other	Other		Non Com	Tuition	State	Grants	Res.Partner	Other		
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		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	
														0	
			584,737	8.00	568,358			16,380		0	0	0	0	584,738	
<b>7. Gross Anatomy Laboratory</b>				Tucson	Tuition	COM	Grants	NON-COM	NEW	NEW	NEW	NEW	NEW	TOTALS	
Degree				Tuition	Other	Other		Non Com	Tuition	State	Grants	Res.Partner	Other		
	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						352,000	0	0	0	352,000	
<b>8. Pre-Clinical Training</b>				Tucson	Tuition	COM	Grants	NON-COM	NEW	NEW	NEW	NEW	NEW	TOTALS	
Degree				Tuition	Other	Other		Non Com	Tuition	State	Grants	Res.Partner	Other		
	Faculty		394,914	2.00						197,457				197,457	
	Admin. Assistant		77,592	2.00						19,398				58,194	
			472,506	4.00						216,855	0	0		255,651	
														0	
														472,506	

Table 6.1.11 FY 2025 Phoenix Detail Budget

		COM CURRENT FUNDING							NON-COM	COM-PHOENIX					FY 2024-2025
		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 2024-25	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 2024-25	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 2024-25	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 2024-25	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 6.1.11 FY 2025 Phoenix Detail Budget

		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2024-2025						
PERSONNEL INCLUDING ERE		187,383,786	1,449,226	228,342	123,031	723,725	405,500	681,140	32,479,186	29,687,715	2,500,000	119,105,921	187,383,786				
		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2024-2025						
		Tucson	Tuition	COM	COM	Non-COM	NEW	NEW	NEW	NEW	NEW	TOTALS					
		Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS					
<b>OPERATIONS</b>		16,586,666	285,126			271,178	3,253,824	8,776,538			4,000,000	16,586,666					
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)		90,000						18,000			72,000	90,000					
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					
<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		350,000					350,000					350,000					
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>		4,350,000						500,000	2,000,000	100,000	1,750,000	4,350,000					
<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		200,000					150,000				50000	200,000					
												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) -		180,000					45,000	90,000			45,000	180,000					
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		3,692,000	192,000				1,500,000	2,000,000				3,692,000					
Renovation/Furnishings		0					0					0					
<b>OPS/TRAVEL/CAPITAL SUB-TOTALS</b>		<b>37,740,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,832</b>	<b>272,594</b>	<b>7,263,645</b>	<b>12,520,814</b>	<b>2,000,000</b>	<b>100,000</b>	<b>15,103,148</b>	<b>37,740,159</b>				
		COM CURRENT FUNDING				NON-COM	COM-PHOENIX				FY 2024-2025						
		Tucson	Tuition	COM	COM	Non-COM	NEW	NEW	NEW	NEW	NEW	TOTALS					
		Tuition	Other	Other	Grants	Dept	Tuition	State	Grants	Res.Partner	Other	TOTALS					
Position	Degree	FY 2024-25	FTE														
<b>GRAND TOTALS</b>		<b>225,123,945</b>					<b>1,926,352</b>	<b>228,342</b>	<b>123,031</b>	<b>726,557</b>	<b>678,094</b>	<b>7,944,785</b>	<b>45,000,000</b>	<b>31,687,715</b>	<b>2,600,000</b>	<b>134,209,069</b>	<b>225,123,945</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																	