

**Arizona State University  
Biomedical Informatics  
Budget Planning  
April 11, 2007 Update**

The Five-Year Budget Plan included in the September 1, 2005, ABOR submission for Arizona State University's Biomedical Informatics program was prepared in July 2005. Since that time, there have been some changes in the planning for funding sources and rates of program growth. This has been driven by the decisions to make investments from ASU TRIF (Proposition 301) funds in Bioinformatics and by the start-up needs for the incoming faculty.

**FY 2007:**

- September 2005 budget: \$2.0 million
- Current budget: \$3.0 million. Funded by \$1.0 million from the state appropriation (new in FY 2006); \$1.0 million in FY 2006 TRIF funds carried forward; and \$1.0 million in FY 2007 TRIF funds. Increased costs are due to higher start-up cost requirements for incoming faculty.

**FY 2008:**

- September 2005 budget: \$3.0 million.
- Current budget plan: \$4.0 million. Funded by \$1.0 million from the existing state appropriation; \$2.0 million from the requested new state appropriation for FY 2008; and \$1.0 million in FY 2008 TRIF funds. The added TRIF investment allows ASU to meet the increased costs are due to higher start-up cost requirements for incoming faculty. If the new state appropriation is not received, hiring plans will be reduced substantially.

**FY 2009:**

- September 2005 budget: \$3.5 million
- Current budget plan: \$4.5 million. Funded by \$1.0 million from the existing state appropriation, \$2.0 million from a continuation of the requested new state appropriation for FY 2008; \$0.5 million from the previously anticipated additional state appropriation request for FY 2009; and \$1.0 million in FY 2009 TRIF funds. The added TRIF investment allows ASU to meet the increased costs are due to higher start-up cost requirements for incoming faculty. If the new state appropriations are not received, hiring plans will be reduced substantially.

**FY 2010:**

- September 2005 budget: \$4.0 million
- Current budget plan: \$5.0 million. Funded by \$1.0 million from the existing state appropriation; \$2.0 million from a continuation of the requested new state appropriation for FY 2008; \$0.5 million from a continuation of the additional state appropriation request for FY 2009; \$0.5 million from the previously anticipated additional state appropriation request for FY 2010; and \$1.0 million in FY 2010 TRIF funds. The added TRIF investment allows ASU to meet the increased costs due to higher start-up cost requirements for incoming faculty. If the new state appropriations are not received, hiring plans will be reduced substantially.