The University of Arizona
Instructions and Approval Sheet
Proposal for New Academic Organizational Unit
or
Re-organization of Existing Academic Unit(s)

Directions:
1. Provide information regarding the proposed unit in the form requested on the attached pages. Respond to each item individually using "not applicable" where appropriate. Attach this approval sheet to the front of the proposal.
2. Obtain signatures of the proposed unit administrator and department or committee head.
3. Forward the original and one copy to the college office for the dean's signature and retain a copy for departmental files.
4. The dean should forward the original to Curriculum and Registration, Academic Programs, Attn. Sandra Beeler, CCIT 337, and retain the remaining copy for college files.

Note: In some situations signatures of more than one dean or department head may be required. If you have any questions, please contact Sandra Beeler, CCIT 337, 621-1847.

Initiating college, department, or committee: College of Medicine

Description of the proposed organizational unit change:

New department (X)  
New committee ( )  
New laboratory, center, institute, or bureau ( )  
Reorganization ( )  
Other ( )

Title: Basic Medical Sciences-Phoenix

Unit Administrator (title and signature)

Department Head

Date 9/1/85

Dean

Date 9/1/85
FORMAT FOR PROPOSALS FOR NEW ACADEMIC ORGANIZATIONAL UNITS OR REORGANIZATION OF EXISTING ACADEMIC UNITS

I. Description of the Proposed Organizational Unit Change

A. Identify the name of unit(s) affected by the change and its place in the organizational structure of the university.

This is the first department to be created in the expansion of the College of Medicine into the greater Phoenix area. This new department will be inclusive to the disciplines fundamental to the science of medicine, which are cell biology, anatomy, physiology, biochemistry, microbiology, immunology, pharmacology and pathology.

B. Explain the nature of the change; i.e., formation of a new unit or reorganization of an existing unit. New department is needed to launch the expansion of the College of Medicine into the greater Phoenix area.

II. Purpose and Activities of the Unit

A. Explain the rationale for the change and the relationship to the Mission and Scope Statements adopted by the Board.

The purpose of the department number is to further expand the Mission and Scope Statements adopted by the Board through the expansion of the Medical College into the greater Phoenix area. Rather than form multiple basic science departments, a single Basic Medical Sciences (BMS) department will be more effective until there is significant growth.

B. Identify the basic goals and objectives of the new reorganized units.

To develop, implement, monitor, and evaluate the basic science component of the Phoenix-based program leading to the M.D. degree. To establish basic science research and graduate programs in the Phoenix Program.

C. Describe the activities, projects, and programs that will be conducted by the new or reorganized units. Identify the curricular implications of the activities, projects, and programs.

To recruit faculty in the basic medical sciences to the Phoenix Program. To develop curricular structure, learning methods, and other elements of a basic sciences educational program for the Phoenix Program.

D. Identify the unit(s) that will assume the responsibilities of any units that are recommended for elimination.

No units will be eliminated.

E. For instructional units, project the number of majors for the next three years.

Currently, in FY06, approximately 60 of 3rd and 4th year medical students are involved in clinical rotations in Phoenix area hospitals. Majors for the FY07, FY08 and FY09 are anticipated at a level of 80, 104 and 126, respectively. These numbers will expand dramatically in FY10, FY11 and FY12 to 193, 272 and 352 with the expansion of new facilities for the Medical School.
III. Resources

A. Faculty and Staff

1. List the name, rank, highest degree, and estimate of the level of involvement of all current faculty and professional staff who will participate in the new or reorganized unit. Also indicate the position each person will hold in the new unit. These positions are currently TBAs.

<table>
<thead>
<tr>
<th>Faculty FY 2005-</th>
<th>Rank</th>
<th>Degree</th>
<th>Position</th>
<th>% Effort</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2008 FTE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.0 New</td>
<td>Prof</td>
<td>PhD</td>
<td>Educ. Faculty</td>
<td>100</td>
</tr>
<tr>
<td>1.0 New</td>
<td>Prof</td>
<td>MD</td>
<td>Educ. Faculty</td>
<td>100</td>
</tr>
<tr>
<td>2.0 New</td>
<td>Assoc Prof</td>
<td>PhD</td>
<td>Educ. Faculty</td>
<td>100</td>
</tr>
<tr>
<td>1.0 New</td>
<td>Assoc Prof</td>
<td>MD</td>
<td>Educ. Faculty</td>
<td>100</td>
</tr>
<tr>
<td>5.0 New</td>
<td>Assoc Prof</td>
<td>PhD</td>
<td>Educ. Faculty</td>
<td>100</td>
</tr>
<tr>
<td>1.0 New</td>
<td>Assoc Prof</td>
<td>MD</td>
<td>Educ. Faculty</td>
<td>100</td>
</tr>
<tr>
<td>1.0 New</td>
<td>Librarian</td>
<td>MLS</td>
<td>Professional</td>
<td>100</td>
</tr>
</tbody>
</table>

2. List the clerical and support staff positions that will be included in the new unit. These positions are currently TBAs.

<table>
<thead>
<tr>
<th>Staff</th>
<th>Rank</th>
<th>Degree</th>
<th>Position</th>
<th>% Effort</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.0 New</td>
<td>Coord.</td>
<td></td>
<td>Advisor</td>
<td>100</td>
</tr>
<tr>
<td>3.0 New</td>
<td>Admin. Asst.</td>
<td></td>
<td>Support</td>
<td>100</td>
</tr>
<tr>
<td>0.5 New</td>
<td>Library Staff</td>
<td></td>
<td>Support</td>
<td>100</td>
</tr>
</tbody>
</table>

3. Indicate the number of graduate students who will be assigned to the new unit.

N/A

4. Project the number and type of new faculty and staff positions that will be needed by the unit during each of the next three years.

<table>
<thead>
<tr>
<th>Faculty FY 2006-</th>
<th>Rank</th>
<th>Degree</th>
<th>Position</th>
<th>% Effort</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2007 FTE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0 New</td>
<td>Prof</td>
<td>PhD</td>
<td>Research Faculty</td>
<td>100</td>
</tr>
<tr>
<td>1.0 New</td>
<td>Prof</td>
<td>MD</td>
<td>Research Faculty</td>
<td>100</td>
</tr>
<tr>
<td>1.0 New</td>
<td>Assoc Prof</td>
<td>PhD</td>
<td>Research Faculty</td>
<td>100</td>
</tr>
<tr>
<td>1.0 New</td>
<td>Assoc Prof</td>
<td>MD</td>
<td>Research Faculty</td>
<td>100</td>
</tr>
<tr>
<td>8.0 New</td>
<td>Assoc Prof</td>
<td>PhD</td>
<td>Research Faculty</td>
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</tr>
<tr>
<td>2.0 New</td>
<td>Assoc Prof</td>
<td>MD</td>
<td>Research Faculty</td>
<td>100</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Staff</th>
<th>Rank</th>
<th>Degree</th>
<th>Position</th>
<th>% Effort</th>
</tr>
</thead>
<tbody>
<tr>
<td>18.0 New</td>
<td>Research</td>
<td></td>
<td>Technicians</td>
<td>100</td>
</tr>
<tr>
<td>12.0 New</td>
<td>Admin. Asst.</td>
<td></td>
<td>Support</td>
<td>100</td>
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</table>

<table>
<thead>
<tr>
<th>Faculty FY 2007-08</th>
<th>Rank</th>
<th>Degree</th>
<th>Position</th>
<th>% Effort</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
1. Identify the physical facilities that will be required for the new unit and indicate whether these facilities are currently available.

Plans for the Phoenix Expansion of the University of Arizona College of Medicine include a class of 24 students per year in the first two years of the curriculum for a total of 48 basic science students. Additionally, services will also continue to be provided for the 42 students per class doing their clinical training in Phoenix for a total of 84 clinical science students. The facilities for the Phoenix expansion must accommodate a total of 132 full-time Phoenix medical students. Basic Science students will be assigned space in the expansion facilities whereas the clinical students will be located at their clinical training sites throughout the community.

The University of Arizona College of Medicine on the Phoenix Biomedical Campus will be housed in the historic Phoenix Union High School buildings that are currently undergoing extensive adaptive reuse and will be completed in July of 2006. Located on an 15.8 acre site at the northeast corner of the intersection of 7th Street and Van Buren the three Phoenix Union High School buildings and the additional construction of building service cores will provide approximately 90,000 square feet of classroom, faculty office, pre-clinical training exam rooms, learning resource center/library, meeting rooms and administrative space. The facility, however, will not include instructional space for the gross anatomy course. This will be located off site through a facilities use agreement with the Barrow's Neurological Institute approximately two miles from the Phoenix Biomedical Campus.
During the first two years, the basic education unit for the Phoenix expansion will be the "pod." A pod consists of a group of eight students, one basic science faculty member (Ph.D.) and one clinical science faculty member (M.D.). There will be three pods for each class. Each pod will require two private offices for the faculty, eight seats for the students and a discussion room for ten people. The concept of the pod is that the students and faculty will work together as a team in a small group experience in the curriculum. There will be considerable interaction between the students and faculty of a pod outside of scheduled class time thus fostering mentoring and support. The student space will also provide a place for quiet study for students. The discussion rooms for the pods are designed to be highly utilized to support their educational mission. Each discussion room will be equipped for interactive teleconferencing to allow for real-time interactions with faculty in Tucson and ASU.

There are a total of 16 faculty offices. Twelve are assigned to the pods (6 Ph.D. faculty and 6 M.D. faculty). There are additional faculty to cover such areas as pathology and behavioral science. The basic science faculty will be full time educators while the clinical science faculty will be primary care physicians who will divide their time between education and their clinical practices in the community. All faculty will be provided private offices to interact with the students and there will be one office for use by off-site faculty from Tucson or ASU while they are teaching in the facility.

There are two classrooms, each of which will accommodate 30 students and faculty. One classroom will be dedicated to the first-year curriculum and the other to the second-year curriculum. The classrooms are highly mediated with two-way teleconferencing capabilities, smart boards and computer systems. The classrooms are supported by staff from the Biomedical Communications located in adjacent control rooms.

Nine patient exam rooms are included for the teaching of clinical skills in the first two years of the curriculum. These skills are taught in small groups using patient instructors in an outpatient clinical setting. These rooms will be used throughout the four-year curriculum to assess students’ development of clinical skills culminating in the Final Observed Structure Clinical Exam in the fourth year. Each exam room will contain an examination table, counter with a sink, writing desk, storage area and appropriate clinical equipment. Each room will have two video cameras to allow observation and recording of the students. An additional room will house the nine video monitoring stations. Staff offices are provided to staff these activities.

The facilities will also provide offices for the Associate Dean for Admissions and Student Affairs who oversees all student services, Director of Admissions who handles the application, interview and selection process for the program as well as offices for Student Counseling, Student Records, Financial Aid and Academic Support. Additional office space will be provided for the Dean, Vice Dean, as well as administrator for Finance, Development, Minority Affairs, Public Affairs and facilities.
In addition to the educational buildings another facility, Arizona Biomedical Collaborative (ABC) 1 will provide the University of Arizona, College of Medicine with two floors of basic science research space. This 85,000 sq. ft. facility currently under design and scheduled to break ground this fall is shared with Arizona State University and will be completed January of 2007. UA College of Medicine basic science facility members with active research programs will be housed in this facility that is directly adjacent to the educational facilities and the TGen research facility. ABC 1 is designed for future expansion that will include a vivarium.

2. List all additional equipment that will be needed during the next five years and the estimated cost:

<table>
<thead>
<tr>
<th>Capital</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer Systems</td>
<td>15,900</td>
<td>84,757</td>
<td>95,195</td>
<td>48,400</td>
<td>214,232</td>
<td></td>
</tr>
<tr>
<td>Cameras LRC</td>
<td>24,000</td>
<td>24,000</td>
<td>60,000</td>
<td>198,000</td>
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<td></td>
</tr>
<tr>
<td>Media Equipment</td>
<td>1,150,000</td>
<td>750,000</td>
<td>300,000</td>
<td>300,000</td>
<td>2,800,000</td>
<td></td>
</tr>
<tr>
<td>IT Infrastructure</td>
<td>1,000,000</td>
<td>300,000</td>
<td>2,500,000</td>
<td>2,800,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Furniture - PUH</td>
<td>720,000</td>
<td>250,000</td>
<td>270,000</td>
<td>2,800,000</td>
<td>3,870,000</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>2,900,800</td>
<td>750,000</td>
<td>283,757</td>
<td>955,195</td>
<td>5,408,400</td>
<td>10,297,232</td>
</tr>
</tbody>
</table>

**SOURCES:**

<table>
<thead>
<tr>
<th>STATE</th>
<th>2,900,800</th>
<th>750,000</th>
<th>283,757</th>
<th>955,195</th>
<th>5,408,400</th>
<th>10,297,232</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS</td>
<td>200,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>2,900,800</td>
<td>750,000</td>
<td>283,757</td>
<td>955,195</td>
<td>5,408,400</td>
<td>10,297,232</td>
</tr>
</tbody>
</table>

C. Library Resources, Materials, and Supplies

1. Identify any additional library acquisitions that will be needed during the next three years and the estimated cost.

An estimated $520,000 will be needed to purchase electronic licensing over the next three years. These costs have been included in the budget request.

2. List any special materials or supplies, other than normal office supplies, that will be required by the new unit.
D. Other Information

1. Identify any implications of the proposed change for regional or programmatic accreditation.
   The expansion of the Medical School and the creation of this department will fall under the same purview of the College of Medicine accreditation.

2. Provide any relevant information, not requested above, that will assist reviewers in evaluating the proposed change.

E. Financing

1. Explain the university’s plan for providing adequate financing for the unit.
   The College of Medicine has received a state appropriation in the amount of $5 million to begin the expansion process of the school into the Phoenix area.

2. Identify potential sources for external funding for the unit.
   It is anticipated in FY07 and FY08 that grant funding will support the budget in the amounts of $2.1 million and approximately $4 million, respectively. See the new unit budget projections below.

3. If state funds will be used, indicate whether new appropriations will be requested or existing appropriations will be reallocated.
   Appropriations have been allocated for College of Medicine Phoenix expansion in FY06. The appropriation will fund the necessary positions and operations for this teaching department.

4. Complete the New Organizational Unit Budget Projections sheet, projecting the operating budget for the proposed unit for the next three years.
   Please see below.

5. Estimate the amount of external funds that may be received by the unit during each of the first three years.
   Please see below.

IV. Other Information

A. For new centers, institutes, laboratories, and bureaus, indicate the sunset date as required by Regents’ policy 2-301.G.

B. Provide any other information not requested above that may be useful in evaluating the proposal.

NEW ORGANIZATIONAL UNIT BUDGET PROJECTIONS

The attached Table II should be used for budget projections for proposed new organizational units (departments, centers, institutes, etc.)

Instructions

1. Please submit an original copy of the budget.

2. Project the unit budget by indicating the initial base budget in Column I and the incremental changes in each expenditure area for each of the following two years (columns 2-9). Each column should include only new costs for each year.

3. Do not include projections for inflationary or routine salary pay changes.

4. On the TOTALS lines, list separately the reallocated state appropriated funds from the new state-appropriated funds. All reallocated funds are assumed to be permanent reallocations unless otherwise indicated.
D. Other Information

1. Identify any implications of the proposed change for regional or programmatic accreditation. The expansion of the Medical School and the creation of this department will fall under the same review of the College of Medicine accreditation.

2. Provide any relevant information, not requested above, that will assist reviewers in evaluating the proposed change.

E. Financing

1. Explain the university’s plan for providing adequate financing for the unit. The College of Medicine has received a state appropriation in the amount of $6 million to begin the expansion process of the school into the Phoenix area.

2. Identify potential sources for external funding for the unit. It is anticipated in FY07 and FY08 that grant funding will support the budget in the amounts of $2.1 million and approximately $4 million, respectively. See the new unit budget projections below.

3. If state funds will be used, indicate whether new appropriations will be requested or existing appropriations will be reallocated. Appropriations have been allocated for College of Medicine Phoenix expansion in FY08. The appropriation will fund the necessary positions and operations for this teaching department.

4. Complete the New Organizational Unit Budget Projections sheet, projecting the operating budget for the proposed unit for the next three years. Please see below.

5. Estimate the amount of external funds that may be received by the unit during each of the first three years. Please see below.

IV. Other Information

A. For new centers, institutes, laboratories, and bureaus, indicate the sunset date as required by Regents’ policy 2-301.G.

B. Provide any other information not requested above that may be useful in evaluating the proposal.

NEW ORGANIZATIONAL UNIT BUDGET PROJECTIONS

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Instructions

1. Please submit an original copy of the budget.

2. Project the unit budget by indicating the initial base budget in Column I and the incremental changes in each expenditure area for each of the following two years (columns 2-3). Each column should include only new costs for each year.

3. Do not include projections for inflationary or routine salary pay changes.

4. On the TOTALS line, list separately the reallocated state appropriated funds from the new state-appropriated funds. All reallocated funds are assumed to be permanent reallocations unless otherwise indicated.
5. For local funds, attach a separate list showing the major sources of local funds and a brief explanation of each source.