

Appendix A

Flagstaff					ENROLLMENTS				GRADUATIONS			
Program	Investment	Initial one-time Costs	Recurring Costs, Staff (inc ERE)	Recurring Costs, operations	FY08	FY09	FY10	FY11	FY09	FY10	FY11	FY12
Physical Therapy	Faculty member, additional equipment (Flagstaff)	\$161,600	\$80,000	\$6,452	8	16	24	24	5	8	8	8
Health Sciences Bachelor's Completion Program	Faculty member, .5 staff member (Flagstaff)	\$17,800	\$105,000	\$12,450	10	20	30	40	10	15	25	35
Communication Sciences and Disorders	Clinical Director (Flagstaff), upgraded equipment(?)	\$61,600	\$80,000	\$4,700	10	20	20	20	5	10	15	20
Athletic Training	Faculty member (Flagstaff)	\$11,600	\$80,000	\$9,080	8	16	24	24	8	8	8	8
TOTALS		\$252,600	\$345,000	\$32,682	36	72	98	108	28	41	56	71
Statewide					ENROLLMENTS				GRADUATIONS			
Program	Investment	Initial one-time Costs	Recurring Costs, Staff (inc ERE)	Recurring Costs, operations	FY08	FY09	FY10	FY11	FY09	FY10	FY11	FY12
Transfer post-professional DPT to Phoenix	NTT clinical coordinator (Phx)	\$18,100	\$80,000	\$19,300	8	16	20	20	8	15	18	18
Create in-person Dental Hygiene Completion Program in Phx	2 faculty members, Staff member (Phx) -- shared w/PT	\$35,900	\$210,000	\$24,900	10	20	30	30	10	15	20	25
Expand Nursing in Tucson	Four Faculty members (Tucson)	\$46,400	\$320,000	\$18,800	40	40	40	40	20	37	37	37
New Nursing program in Yuma	Two Faculty members (will need add'l faculty after first year of pgm)	\$353,200	\$160,000	\$84,400	10	20	40	40	5	15	35	35
TOTALS		\$453,600	\$770,000	\$147,400	68	96	130	130	43	82	110	115
		\$706,200	\$1,115,000	\$180,082	104	168	228	238	71	123	166	186