

EXHIBIT 16-2
BUDGETING ASSUMPTIONS FOR PHASE-IN OF SCHOOL OF MEDICINE

Budget Component	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Dean's Office	100%	100%	100%	100%	100%	100%	100%	100%	100%
PIMS	100%	0%	0%	0%	0%	0%	0%	0%	0%
Basic Science	40%	60%	70%	80%	90%	100%	100%	100%	100%
Community Campus A Administration	0%	100%	100%	100%	100%	100%	100%	100%	100%
Community Campus A Instruction	0%	0%	70%	75%	80%	85%	100%	100%	100%
Community Campus B Administration	0%	100%	100%	100%	100%	100%	100%	100%	100%
Community Campus B Instruction	0%	0%	70%	75%	80%	85%	100%	100%	100%
Community Campus C Administration	0%	0%	100%	100%	100%	100%	100%	100%	100%
Community Campus C Instruction	0%	0%	0%	70%	75%	85%	100%	100%	100%
Community Campus D Administration	0%	0%	0%	100%	100%	100%	100%	100%	100%
Community Campus D Instruction	0%	0%	0%	0%	75%	85%	100%	100%	100%
Community Campus E Administration	0%	0%	0%	0%	100%	100%	100%	100%	100%
Community Campus E Instruction	0%	0%	0%	0%	0%	75%	100%	100%	100%
Rural Track Faculty	0%	0%	60%	80%	90%	90%	100%	100%	100%

Assumptions:

- 1) Dean's Office will be created immediately to begin curriculum and community campus development and faculty recruitment
- 2) Basic Science faculty will be recruited approximately one year prior to arrival of related students
- 3) Community Campus administrative offices will be created two years in advance of first students to recruit faculty, etc.
- 4) Community Campus faculty will be recruited one year prior to students to allow time for faculty development and planning
- 5) Rural Track faculty will be recruited one year prior to students to allow time for faculty development and planning