

FY11 ACADEMIC FAC REQUEST SUMMARY

Priority			Strategic Goal	NON-PERSONNEL OPERATING REQUESTS				
High	Med	Low		DESCRIPTION	\$\$ Needed	\$\$ Dept. Provided	AMOUNT	*JUSTIFICATION
				Pediatrics	10,000	3,500	6,500	RAC: Research supplies
X			Program development	GEBS	664,516	472,776	191,740	Tuition and stipend support for Ph.D.
X			Intrastructure	Psychiatry	18,500		18,500	Lease of educational space
X		X	Accreditation	Admissions & Student Affairs.	53,000	29,625	23,375	Question bank high; recruitment
	X		Intrastructure	GME	40,000	-	40,000	Curriculum Enhancement, resident housing
				Neuroscience/Neurobiology	21,779	-	21,779	Refer to RAC
X			Intrastructure	Surgery	12,000	6,000	6,000	GME housing (Also, GME)
X			Intrastructure	Counseling	3,400	-	3,400	Computer scoring
Total					823,195	511,901	311,294	

***JUSTIFICATION:** Accreditation, Non-discretionary contractual adjustments, Faculty Retention, Research Infrastructure, Faculty Development

FY11 ACADEMIC FAC REQUEST SUMMARY

Priority			Strategic Goal	CAPITAL REQUESTS (single item > \$5,000)				
High	Med	Low		DESCRIPTION	\$\$ Needed	\$\$ Dept. Provided	AMOUNT	*JUSTIFICATION
X			Infrastructure	Neuroscience/Neurobiology	10,000		10,000	Copier
X			Infrastructure	OB/GYN	9,000		9,000	Copier
							-	
Total							19,000	

Priority			Strategic Goal	OTHER ONE-TIME REQUESTS				
High	Med	Low		DESCRIPTION	\$\$ Needed	\$\$ Dept. Provided	AMOUNT	*JUSTIFICATION
X			Accreditation	Community Health & Preventive Medicine	69,172	69,172	-	Title III split position
X			Infrastructure	Psychiatry	14,500	5,797	8,703	Conference room equipment
X			Infrastructure	Neuroscience/Neurobiology	4,000	-	4,000	Conference room equipment
	X		Faculty Development	OB/GYN	9,048	-	9,048	Faculty Development
X			Curriculum Develop	Surgery	10,000		10,000	Simulation module
							-	
							-	
Total							31,751	

\$ 2,794,829.00

**JUSTIFICATION: Accreditation, Non-discretionary contractual adjustments, Faculty Retention, Research Infrastructure, Faculty Development*

FY'11 FAC Recommendations

High Priority

GEBS	Ph.D. Stipends		\$100,000		\$100,000	
Family Medicine	Transfor Med				\$25,000	
CH/PM	Admin Asst to the chair	Personnel	\$40,000	\$10,960	\$50,960	\$61,920
MPH	Admin Secretary	Personnel	\$30,000	\$8,220	\$38,220	
	Instructor (new)	Personnel	\$65,000	\$17,810	\$82,810	
Medicine	Cardiology	Personnel	\$225,000	\$61,650	\$286,650	\$348,300
Pathology & Anatomy	Pathologist	Personnel	\$225,000	\$61,650	\$286,650	
OB/GYN	Asst Dept Administrator	Personnel	\$36,781	\$10,078	\$46,859	
	Vacant Professor (REI)	Personnel	\$118,523	\$32,475	\$150,998	
	Vacant Instructor	Personnel	\$52,092	\$14,273	\$66,365	
	Faculty Development: Dr. Geary		\$9,048	\$2,479	\$9,048	\$9,048
	Copier		\$9,000	\$2,466	\$9,000	\$9,000
Medical Education	Admin Asst (Pascall)	Personnel	\$33,627	\$9,214	\$42,841	
	Instructor (new: ICE)	Personnel	\$30,000	\$8,220	\$38,220	\$38,220
	Instructor (new: ICE)	Personnel	\$30,000	\$8,220	\$38,220	
Surgery	.5 Non cardiac Thoracic Surgeon	Personnel	\$32,000	\$8,768	\$40,768	
	Copiers		\$20,000		\$20,000	\$20,000
Surgery/GME	GME Apartment		\$12,000		\$12,000	\$12,000
GME	Curriculum Enhancement		\$20,000		\$20,000	\$20,000
Admissions/St. Affairs	Student Question Bank		\$15,000		\$15,000	\$15,000
	Student Recruitment		\$8,375		\$8,375	
Counselling	Counseling Testing		\$4,000		\$4,000	\$4,000
	Counseling Asst Dir	Personnel	\$60,000	\$16,440	\$76,440	\$92,880
Psychiatry/Family Med	Conference Room Rental		\$18,000		\$18,000	\$18,000
	Conference Room Equip		\$8,703		\$8,703	\$8,703
Neurobiology	Conference Room Equip		\$4,000		\$4,000	\$4,000
Psychiatry	Faculty Salary Supplement	Personnel	\$22,425	\$6,144	\$28,569	
Surgery	Simulation Module		\$10,000		\$10,000	\$10,000
Pediatrics	PCBS Variances	Personnel	\$51,256	\$14,044	\$65,300	\$79,344
	Assistant Professor (New)	Personnel	\$50,000	\$13,700	\$63,700	
Total			\$1,339,830	\$306,812	\$1,666,697	\$750,415