FY11 ACADEMIC FAC REQUEST SUMMARY

	Priority			RAC REQUESTS (attach copy of completed RAC request form):						
High	Med	Low	Strategic Goal	DESCRIPTION	SALARIES	BENEFITS	TOTAL	*JUSTIFICATION		
				Pediatrics	175,312	48,035	223,347	Refer to RAC; faculty salaries to Dean		
				CVRI/Physiology	9,412	2,579	11,991	Refer to RAC; faculty salaries to Dean		
				Neuroscience/Neurobiology	323,543	88,650	412,193	Refer to RAC; faculty salaries to Dean		
				OB/GYN	13,864	3,702	17,566	Refer to RAC; faculty salaries to Dean		
							-			
							-			
							-			
							-			
							-			
							-			
							-			
							-			
				Total	522,131	142,966	665,097			

	Priority			INSTITUTIONAL BRIDGE REQUESTS (attach copy of completed				
High	Med	Low	Strategic Goal	DESCRIPTION	SALARIES	BENEFITS	TOTAL	
Χ			Faculty retention	Community Health and Preventive Medicine	390,232	106,924	497,156	Administrative support for chair
		Х		MPH Program	95,000	26,030	121,030	Need business plan for program
	Х		Faculty retention	Pediatrics	171,105	46,883	217,988	Retain current faculty before adding more
	Х		Faculty development	Psychiatry	22,425	6,144	28,569	Mentoring
Х			Accreditation	CVRI/Physiology	97,814	26,801	124,615	Grant timing, faculty retention
	Х			Admissions & Student Affairs	7,163	1,962	9,125	
		Х	Accreditation	Medical Education	100,639	27,575	128,214	Bench mark salaries, use COE funds
Χ			Faculty retention	Neuroscience/Neurobiology	111,511	30,554	142,065	Grant timing, faculty retention; copier
Χ			Faculty retention	OB/GYN	274,282	73,971	348,253	Fully fund positions
			Accreditation	Surgery	32,000	8,672	40,672	Thoracic surgeon
Χ			Infrastructure	Counseling	90,000	20,000	110,000	Assistant Director, parttimer and tutors
							-	
				Total	1,392,171	375,516	1,767,687	

FY11 ACADEMIC FAC REQUEST SUMMARY

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

FY11 ACADEMIC FAC REQUEST SUMMARY

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

Total 19,000

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

Total 31,751

2,794,829.00

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
	Student Question Bank		\$15,000		\$15,000	\$15,000
Admissions/St. Affairs	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	\$1 220 920	\$206 912	\$1.666.697	\$750,415
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