

ATTACHMENT B-1

Strategic Directions through 2013 Faculty -- Strategic Plan Projections

	Fall 04 Faculty Actuals (FY 05)	Fall 05 Faculty Actuals (FY 06)	increase	FY 07 Proj. Faculty	increase	FY 08 Proj. Faculty	increase	FY 09 Proj. Faculty
DB	144	140	7	147	6	153	4	157
GSBS	0	0	0	0	0	0	0	0
SHIS	15	12	5	17	5	22	5	27
MS	823	824	10	834	10	844	10	854
SON	90	96	5	101	5	106	5	111
SPH	152	154	0	154	3	157	8	165
IMM	12	18	2	20	14	34	14	48
UA	11	10	0	10	0	10	0	10
Total	1,247	1,254	29	1,283	43	1,326	46	1,372

	increase	FY 10 Proj. Faculty	increase	FY 11 Proj. Faculty	increase	FY 12 Proj. Faculty	increase	FY 13 Proj. Faculty
DB	1	158	7	165	9	174	7	181
GSBS	0	0	0	0	0	0	0	0
SHIS	5	32	5	37	5	42	0	42
MS	5	859	5	864	5	869	0	869
SON	0	111	0	111	0	111	0	111
SPH	8	173	7	180	10	190	10	200
IMM	14	62	14	76	14	90	11	101
UA	0	10	0	10	0	10	0	10
Total	33	1,405	38	1,443	43	1,486	28	1,514

Sources for Faculty Projections

- DB** Dental Branch Enrollment & Staffing Projections, July 2005
- GSBS** Dr. Stancel email to Dr. Buja, *et al.*, dated July 2, 2005. Affiliated faculty should grow at a rate parallel to enrollment growth (est. at 50%)
- SHIS** Questions for Strategic Planning Retreat with SHIS Response, summer 2005. Faculty will grow by 30.
- MS** Medical School strategic plan, 2005. Of the 45 projected new faculty, 30 are to be housed in the RRF.
- SON** Dr. Starck email to Dr. Buja, *et al.*, dated June 16, 2005. 15 additional faculty needed for a 100 student enrollment increase.
- SPH** SPH Strategic Plan Summary, July 14, 2005. Grow faculty to 200.
- IMM** Growth is pro-rated. Approx. 1,200 ft² of space per faculty based on amount of available research space in IMM and Cooley Buildings