

ATTACHMENT C-3

Strategic Directions through 2013
Externally Sponsored Research Expenditures
Strategic Plan Projections -- SCHOOL OF HEALTH INFORMATION SCIENCES

Faculty Projections

	Actual FY 04	Actual FY 06	Projected FY 07	Projected FY 08	Projected FY 09	Projected FY 10	Projected FY 11	Projected FY 12	Projected FY 13
number of projected new faculty	15	12	17	22	27	32	37	42	42
new faculty engaged in research (est.)			5	5	5	5	5	5	0
			3	3	3	3	3	3	0

Active grant awards (March 2006)	\$1,420,518	direct costs only
95% expenditure rate for total awards	\$1,349,492	
Number of active projects (Mar 06)	18	
	\$74,972	average annual expenditures per project
	\$24,991	Year 1, assuming a three-year ramp up period
	\$49,981	Year 2
	\$74,972	Year 3

Externally Sponsored Research Expenditures (in millions)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
New faculty activity								
<i>FY 2007</i>								
3 new faculty 1st year		\$74,972						
<i>FY 2008</i>								
3 2nd year			\$149,944					
3 1st year			\$74,972					
<i>FY 2009</i>								
3 3rd year (post ramp)				\$224,915				
3 2nd year				\$149,944				
3 1st year				\$74,972				
<i>FY 2010</i>								
6 post ramp					\$449,831			
3 2nd year					\$149,944			
3 1st year					\$74,972			
<i>FY 2011</i>								
9 post ramp						\$674,746		
3 2nd year						\$149,944		
3 1st year						\$74,972		
<i>FY 2012</i>								
12 post ramp							\$899,661	
3 2nd year							\$149,944	
3 1st year							\$74,972	
<i>FY 2013</i>								
15 post ramp								\$1,124,577
3 2nd year								\$149,944
0 1st year								\$0
Total proj. expenditures	\$0	\$74,972	\$224,915	\$449,831	\$674,746	\$899,661	\$1,124,577	\$1,274,520
% annual growth due to new faculty			200.0%	100.0%	50.0%	33.3%	25.0%	13.3%

assumptions

- 1) overall research expenditures are flat given NIH budget situation
- 2) growth in research expenditures is attributable to new faculty
- 3) new faculty receive a 3 year ramp-up period
- 4) calculations do not include inflationary adjustments