

## ATTACHMENT C-4

**Strategic Directions through 2013  
Externally Sponsored Research Expenditures  
Strategic Plan Projections -- MEDICAL SCHOOL**

**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
	823	824	834	844	854	859	864	869	869
number of projected new faculty			10	10	10	5	5	5	0
new faculty engaged in research (est.)			7	7	7	3	3	3	0

<b>Active grant awards (March 2006)</b>	\$100,582,391	direct costs only
<b>95% expenditure rate for total awards</b>	\$95,553,271	
<b>Number of active projects (Mar 06)</b>	534	
	\$178,939	average annual expenditures per project
	\$59,646	Year 1, assuming a three-year ramp up period
	\$119,292	Year 2
	\$178,939	Year 3

**Externally Sponsored Research Expenditures (in millions)**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>New faculty activity</b>								
<i>FY 2007</i>								
7 new faculty 1st year		\$417,524						
<i>FY 2008</i>								
7 2nd year			\$835,047					
7 1st year			\$417,524					
<i>FY 2009</i>								
7 3rd year (post ramp)				\$1,252,571				
7 2nd year				\$835,047				
7 1st year				\$417,524				
<i>FY 2010</i>								
14 post ramp					\$2,505,142			
7 2nd year					\$835,047			
3 1st year					\$178,939			
<i>FY 2011</i>								
21 post ramp						\$3,757,713		
3 2nd year						\$357,877		
3 1st year						\$178,939		
<i>FY 2012</i>								
24 post ramp							\$4,294,529	
3 2nd year							\$357,877	
3 1st year							\$178,939	
<i>FY 2013</i>								
27 post ramp								\$4,831,345
3 2nd year								\$357,877
0 1st year								\$0
<b>Total proj. expenditures</b>	<b>\$0</b>	<b>\$417,524</b>	<b>\$1,252,571</b>	<b>\$2,505,142</b>	<b>\$3,519,128</b>	<b>\$4,294,529</b>	<b>\$4,831,345</b>	<b>\$5,189,223</b>
<b>% annual growth due to new faculty</b>			<b>200.0%</b>	<b>100.0%</b>	<b>40.5%</b>	<b>22.0%</b>	<b>12.5%</b>	<b>7.4%</b>

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