

## ATTACHMENT C-7

**Strategic Directions through 2013**  
**Externally Sponsored Research Expenditures**  
**Strategic Plan Projections -- INSTITUTE OF MOLECULAR MEDICINE**

**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	12	18	20	34	48	62	76	90	101
new faculty engaged in research (est.)			2	14	14	14	14	14	11
			2	14	14	14	14	14	11

<b>Active grant awards (March 2006)</b>	\$3,168,124	direct costs only
<b>95% expenditure rate for total awards</b>	\$3,009,718	
<b>Number of active projects (Mar 06)</b>	21	
	\$143,320	average annual expenditures per project
	\$47,773	Year 1, assuming a three-year ramp up period
	\$95,547	Year 2
	\$143,320	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><i>New faculty activity</i></b>								
<i>FY 2007</i>								
2 new faculty		\$95,547						
<i>FY 2008</i>								
2 2nd year			\$191,093					
14 1st year			\$668,826					
<i>FY 2009</i>								
2 3rd year (post ramp)				\$286,640				
14 2nd year				\$1,337,652				
14 1st year				\$668,826				
<i>FY 2010</i>								
16 post ramp					\$2,293,118			
14 2nd year					\$1,337,652			
14 1st year					\$668,826			
<i>FY 2011</i>								
30 post ramp						\$4,299,597		
14 2nd year						\$1,337,652		
14 1st year						\$668,826		
<i>FY 2012</i>								
44 post ramp							\$6,306,075	
14 2nd year							\$1,337,652	
14 1st year							\$668,826	
<i>FY 2013</i>								
58 post ramp								\$8,312,554
14 2nd year								\$1,337,652
11 1st year								\$525,506
<b>Total proj. expenditures</b>	<b>\$0</b>	<b>\$95,547</b>	<b>\$859,919</b>	<b>\$2,293,118</b>	<b>\$4,299,597</b>	<b>\$6,306,075</b>	<b>\$8,312,554</b>	<b>\$10,175,713</b>
<b>% annual growth due to new faculty</b>			<b>800.0%</b>	<b>166.7%</b>	<b>87.5%</b>	<b>46.7%</b>	<b>31.8%</b>	<b>22.4%</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