

EAST CAROLINA UNIVERSITY  
UNC-GA Mission Review  
Academic Program Development Form

COLLEGE/SCHOOL: Medicine DEPARTMENT: Office of Research and Graduate Studies

API DISCIPLINE SPECIALTY TITLE: \_\_\_\_\_

API DISCIPLINE SPECIALTY NUMBER: \_\_\_\_\_

LEVEL: Bachelor  Master  1st professional  Doctoral

PROPOSED YEAR OF: Establishment  Deletion  Redesign

DESCRIPTION OF PROGRAM AND RELATIONSHIP TO INSTITUTIONAL MISSION AND UNIT VISION:

Degree program leading to Ph.D. degree will be expanded in accordance with Priority 4 of the School of Medicine Unit Plan, 1990-93, and with the Vision Statement of this document. It is proposed to expand the enrollment 50% in 5 years and by an additional 25% above that level in the next 5 years.

RATIONALE FOR PROGRAM ADDITION/DELETION/REDESIGN:

Expansion of the doctoral program is important to create "critical masters" in diverse fields of biomedical research in this unit. Increasing the number of doctoral students is in part a reflection of the need to increase the research faculty thus providing greater breadth and depth in scientific endeavor. There are currently too few graduate students to assure continuity of some research projects following the graduation of a Ph.D. student.



**ENROLLMENT PROJECTIONS:**

(Based on 1990 enrollment of 40)

	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
Black	1	1	2	2	2	1	1	1	1	1
White	1	1	2	2	2	1	1	1	1	1
Other	0	1	1	1	1	1	1	1	1	1
Total	2	3	5	5	5	3	3	3	3	3

Percent non-resident: 50%

**ADDITIONAL FACULTY AND STAFF REQUIREMENTS:**

(Staff increments in 1991-93 to satisfy 1990 understaffing plus needs of Core Facility)

	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
Faculty	1	2	2	2	2	2	2	1	0	0
Staff	4	7	7	5	4	4	3	3	2	1
Total	5	9	9	7	6	6	5	4	2	1

**BUDGETARY IMPLICATIONS:**

(A: Annual continuation dollars; B: One-time dollars)

YEAR: 1991

Category	Reallocation of Unit Resources		Self-supporting funds (grants and contracts)		Additional Allocations		Total	
	A	B	A	B	A	B	A	B
Personnel	147,000*		50,000			50,000	197,000	50,000
Operating	4,000		4,000				8,000	
Library								
Computing		2,500						2,500
Other	6,000		6,000				12,000	
Total	157,000	2,500	60,000			50,000	217,000	52,500

\*Includes \$25,000 for two graduate fellowships.

Revised 9/20/90



BUDGETARY IMPLICATIONS:

YEAR: 1992

Category	Reallocation of Unit Resources		Self-supporting funds (grants and contracts)		Additional Allocations		Total	
	A	B	A	B	A	B	A	B
Personnel	269,000*		100,000			100,000	369,000	100,000
Operating	6,000		6,000				12,000	
Library								
Computing		5,000						5,000
Other	9,000		9,000				18,000	
Total	284,000	5,000	115,000			100,000	399,000	105,000

\*Includes \$50,000 for 4 graduate fellowships.

YEAR: 1993

Category	Reallocation of Unit Resources		Self-supporting funds (grants and contracts)		Additional Allocations		Total	
	A	B	A	B	A	B	A	B
Personnel	269,000*		100,000			100,000	369,000	100,000
Operating	10,000		10,000				20,000	
Library								
Computing		5,000						5,000
Other	15,000		15,000				30,000	
Total	294,000	5,000	125,000			100,000	419,000	105,000

\*Includes \$50,000 for 4 graduate fellowships.

YEAR: 1994

Category	Reallocation of Unit Resources		Self-supporting funds (grants and contracts)		Additional Allocations		Total	
	A	B	A	B	A	B	A	B
Personnel	225,000		100,000			100,000	325,000	100,000
Operating	10,000		10,000				20,000	
Library								
Computing		5,000						5,000
Other	15,000		15,000				30,000	
Total	250,000	5,000	125,000			100,000	375,000	105,000

\*Includes \$75,000 for 6 graduate fellowships.



BUDGETARY IMPLICATIONS:

YEAR: 1995

Category	Reallocation of Unit Resources		Self-supporting funds (grants and contracts)		Additional Allocations		Total	
	A	B	A	B	A	B	A	B
Personnel	200,000*		100,000			100,000	300,000	100,000
Operating	10,000		10,000				20,000	
Library								
Computing		5,000						5,000
Other	15,000		15,000				30,000	
Total	225,000	5,000	125,000			100,000	350,000	105,000

\*Includes \$50,000 for 4 graduate fellowships.

YEAR: 1996

Category	Reallocation of Unit Resources		Self-supporting funds (grants and contracts)		Additional Allocations		Total	
	A	B	A	B	A	B	A	B
Personnel	200,000		100,000			100,000	300,000	100,000
Operating	6,000		6,000				12,000	
Library								
Computing		5,000						5,000
Other	9,000		9,000				18,000	
Total	215,000	5,000	115,000			100,000	330,000	105,000

\*Includes \$50,000 for 4 graduate fellowships.

YEAR: 1997

Category	Reallocation of Unit Resources		Self-supporting funds (grants and contracts)		Additional Allocations		Total	
	A	B	A	B	A	B	A	B
Personnel	175,000		100,000			100,000	275,000	100,000
Operating	6,000		6,000				12,000	
Library								
Computing		5,000						5,000
Other	9,000		9,000				18,000	
Total	190,000	5,000	115,000			100,000	305,000	105,000

\*Includes \$25,000 for 2 graduate fellowships.



BUDGETARY IMPLICATIONS:

YEAR: 1998

Category	Reallocation of Unit Resources		Self-supporting funds (grants and contracts)		Additional Allocations		Total	
	A	B	A	B	A	B	A	B
Personnel	125,000*		50,000			50,000	175,000	50,000
Operating	6,000		6,000				12,000	
Library								
Computing		2,500						2,500
Other	9,000		9,000				18,000	
<b>Total</b>	<b>140,000</b>	<b>2,500</b>	<b>65,000</b>			<b>50,000</b>	<b>205,000</b>	<b>52,500</b>

\*Includes \$50,000 for 4 graduate fellowship.

YEAR: 1999

Category	Reallocation of Unit Resources		Self-supporting funds (grants and contracts)		Additional Allocations		Total	
	A	B	A	B	A	B	A	B
Personnel	50,000						50,000	
Operating	6,000						6,000	
Library								
Computing								
Other	9,000						9,000	
<b>Total</b>	<b>65,000</b>						<b>65,000</b>	

\*Includes \$50,000 for 4 graduate fellowships.

YEAR: 2000

Category	Reallocation of Unit Resources		Self-supporting funds (grants and contracts)		Additional Allocations		Total	
	A	B	A	B	A	B	A	B
Personnel	25,000						25,000	
Operating	6,000						6,000	
Library								
Computing								
Other	9,000						9,000	
<b>Total</b>	<b>40,000</b>						<b>40,000</b>	

\*Includes \$25,000 for 2 graduate fellowships.