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

Office of Research

COLLEGE/SCHOOL: Medicine

DEPARTMENT: and Graduate Studies

API DISCIPLINE SPECIALTY TITLE:

API DISCIPLINE SPECIALTY NUMBER:

LEVEL: Bachelor Master 1st professional Doctoral X PROPOSED YEAR OF: Establishment Deletion Redesign x

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

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

YEAR: 1991

Category	Reallocation of Unit Resources		Self-supp funds (gr and cont	rants	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				12,00	
Total	157,000	2,500	60,000			50,000	217,000	52,500

Revised 9/20/90 for two graduate fellowships.

# **BUDGETARY IMPLICATIONS:**

						YEAR:_	1992		
Category	1 4 5 5 6 5 6 5 6 7 5 7 5 7 5 7 5 7 5 7 5 7	ation of sources	Self-sup funds (g and con			ditional	T	otal	
	A	B	A	B	A	B	A	B	
Personnel	269,000	+	100,000			100.00	0369,000	100 00	
Operating	6,000		6,000				12.000		
Library							12.000		
Computing		5,000						5,00	
Other	9,000		9,000				18,000	1 3,00	
Total	284,000	5,000	115,000			100.000			
*Includes \$5	0,000 for		the second se				0399,000	1105,000	
Category	Dealler	+:	10.10		1	YEAR:	1993		
Category	Reallocation of Unit Resources		Self-sup funds (g and con			dditional Total locations			
	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	5,000	
Total	294,000	5,000	125,000			100,000	419,000	105.00	
*Includes \$50	0,000 for 4	4 gradua	te fellow	ships.	1				
Cata					T	YEAR: 1994			
Category		Reallocation of Unit Resources		porting rants racts)	Additi Alloca				
	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	5,000	
Total	250,000	5,000	125,000			100,000	30,000	105 000	
Includes \$75	,000 for 6			hips.		100,000	375,000		

#### **BUDGETARY IMPLICATIONS:**

Category	Realloca Unit Res		funds (gr				titional Total cations		
	A	B	A	B	A	B	A	B	
Personnel	200,000*		100,000			100.000	300,000	100 00	
Operating	10,000		10,000				20,000		
Library							20,000		
Computing		5,000						5,00	
Other	15,000		15,000				30,000		
Total	225,000	5,000	125,000			100,000			
*Includes \$ Category	Realloca	tion of	Self-supp	porting	Addit	ional	1996 To	tal	
	Unit Res	ources		funds (grants Alloo and contracts)					
	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	
								3,000	
Other	9,000		9,000		S. S. Strike		18,000		

YEAR: 1997

Category	Reallocation of Unit Resources		funds (gr	Self-supporting funds (grants and contracts)		ional tions	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							,000	
Computing		5,000						5,000
Other	9,000		9,000				18,000	5,000
Total	190,000	5,000	115,000			100,000	305,000	105.000
*Includes \$2	5,000 for	2 gradu	ate fellows	ships.				

### **BUDGETARY IMPLICATIONS:**

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Category	Realloca Unit Res		Self-sup funds (g and con	rants	Additional To Allocations			otal
	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	150,000
Library							12,000	
Computing		2.500						2,500
Other	9,000		9,000				18,000	-,
Total	140,000	2,500	65,000			50 000	205,000	52 500
*Includes \$	50,000 for	4 gradu	ate fello	wship.		1	<u></u>	<u>p2,500</u>
						YEAR:	1999	
Category	Reallocat Unit Res		Self-sup funds (gr and cont	rants	Additi Alloca	onal	1999 To	tal
Category			funds (g	rants	Additi	onal		tal
Category Personnel			funds (g	rants	Additi	onal	To	B
	Unit Res A		funds (g	rants	Additi	onal	To A 50,000	B
Personnel	Unit Res A 50,000		funds (g	rants	Additi	onal	To	B
Personnel Operating	Unit Res A 50,000		funds (g	rants	Additi	onal	To A 50,000	B
Personnel Operating Library	Unit Res A 50,000		funds (g	rants	Additi	onal	To A 50,000	B

YEAR: 2000

Category	Reallocation of Unit Resources		Self-sup funds (g and con		Addition Allocat		Total	
	A	B	A	B	A	B	A	B
Personnel	25,000						25,000	
Operating	6,000						6,000	
Library							0,000	
Computing								
Other	9,000							
Total	40,000						9,000	