

16.2 Budget Requirements During Phase-In

In developing a new program of the complexity of a medical school, various faculty and leadership positions must be filled prior to the arrival of the first student. Exhibit 16-2 shows the planned phase-in schedule and funding of the various organizational components of the proposed new school.

The office of the dean and the central support programs will need to come online as quickly as possible after legislative approval of the proposal. These personnel will be involved in faculty recruitment, broad curriculum design, negotiation with affiliated hospitals and clinics, and selection of the charter entering class. The plan calls for funding these functions during the initial year at 100 percent of the amount presented earlier in chapter 15.

The other component to be funded during 2000-01 will be the basic sciences unit. The plan calls for funding 40 percent of the fully implemented budget during the first year. These core faculty will develop plans for individual courses as well as begin research programs. The basic science unit is scheduled for gradual build-up over the next six years, in concert with planned enrollment, until full staffing is achieved in 2005-06.

Two community campuses are planned to come online with their first students in 2003-04. The budget phase-in plan provides for the key administrators for each campus to be employed two years in advance, in order to finalize relationships with hospitals and to begin clinical faculty recruitment. The faculty are scheduled to start one year in advance of actual instructional duties, to permit time for orientation, faculty development and similar requirements. Likewise, the rural track faculty are scheduled to be retained one year in advance of arrival of their first student.