

BUDGET MODEL

Type of Expense	Post Doctoral Budget (Hospital)			Pre Doctoral Budget (College)		
Post Doc Academic Programs (RPAC)	\$			0		
Osteopathic Residency Advisory Committee (ORAC)	\$			0		
Post Doc Acad. Prog. staff (RPAC/OPP)	\$	2.5 FTE		\$	.5 FTE	
OMM Curriculum/Operations/COPPC	\$			\$		
New Innovations GME Tracking Annual Fee	\$			\$		
<i>Subtotal Academic Programs</i>		\$				\$
CORE Assistant Dean Salary/Benefits	0			\$	3.25 FTE	
CORE Administrator Salary/Benefits	0			\$	8.96 FTE	
CORE Admin. Assist/Assoc Salary/Benefits	0			\$	10 FTE	
CORE Medical Educ Coordinator Salary/Benefits	0			\$	.62 FTE	
Faculty Develop. Assist Dir. - Curriculum Salary/Benefits	\$	.5 FTE		\$	.5 FTE	
Faculty Develop. Assist Dir. - RPAC & Research Salary/Benefits	\$	.5 FTE		\$	.5 FTE	
Faculty Development Director - Salary/Benefits	\$	.5 FTE		\$	.5 FTE	
Director of Institutional Assessment - Evaluation Salary/Benefits	\$	.5 FTE		\$	.5 FTE	
Director CORE Research Salary/Benefits	\$	.5 FTE		\$	.5 FTE	
CORE Research Office Administrative Assistant Salary/Benefits	\$	.5 FTE		\$	.5 FTE	
CFO Salary/Benefits (85% pd centrally)	\$	.15 FTE		-		
Assistant Dean CORE Operations Salary/Benefits (77% pd centrally)	\$	.23 FTE		-		
Assoc. Dean Grad. Medical Educ. Salary/Benefits (50% pd centrally)	\$	.5 FTE		-		
Assistant Dean Grad. Medical Educ. Salary/Benefits	\$	.25 FTE		0		
Admin. Director, Grad. Medical Educ. Salary/Benefits	\$	1 FTE		0		
Admin. Assist. Grad. Medical Educ. Salary/Benefits	\$	1 FTE		0		
Coord. Clinical Competency Assessment Salary/Benefits	\$	.5 FTE		\$	.5 FTE	
CORE Accounting Specialist Salary/Benefits	\$	.5 FTE		\$	.5 FTE	
<i>Subtotal Salaries & Benefits</i>			\$			\$
AOA OPTI Annual Fee	\$			0		
GME Recruitment - Communications	\$			0		
Research Projects	\$			0		
Research Operations (matching for OHF grant)	\$			\$		
CORE Site Operations	0			\$		
Faculty Development Operations	\$			\$		
Evaluation Operations (Year 3 & 4 - GME)	\$			\$		
<i>Subtotal Operations</i>			\$			\$
Subtotal			\$			\$
**Administrative Costs			\$			\$
Total CORE Budget			\$			\$

Note: Shaded line items are Hospital Expenses only