Shared Resources Activity Report
2014-2015

Director: (Name, title, yrs. in current position)

Overview and Mission: (Provide brief outline)

A. Operations and Administration:
   1. Who is responsible for the overall and day-to-day operations? Provide org chart if available.
   2. Address changes implemented as result of committee recommendations and review.
   3. Where is the facility located?
   4. Describe any formal governance structure.
   5. List Number of personnel and their % of work effort for this core.
   6. Who are the current users of the facility? (Provide specific information regarding individuals, departments and any extramural users.)
      a. # of internal users _____.
      b. # of external users _____.
   7. Describe marketing efforts.
   8. Provide iLab utilization/activity report.
   9. Have you conducted a Needs Assessment recently? If so, please provide.
   10. Is technical assistance and training provided?
      a. Include specific information regarding instrumentation, assays, sample preparation, etc.
      b. # of users and hours of training this year. #___________
   11. Provide a copy of the Annual Report
   12. Is the space and staffing of the facility sufficient to meet future needs? Yes____No____
   13. Are structural changes or additional space requested?
   14. Is additional administrative and/or IT support requested?
   15. How is success of the facility evaluated?

B. Core Funding - Goals and Objectives: (as applicable)
   1. Provide a copy of the Business Plan and financial overview.
      a. Describe current facility costs and revenues. Starting balance, projected revenues and costs, and anticipated year-end balance.
         For example:
         FY 14 URRF Funding $
         FY 14 Total Grant Support $
         FY 14 Total Revenue (services and chargebacks) $
         FY 14 Total Expenses $
      b. Include fee schedules
      c. Include short-term and long-term goals and measurements
2. Are capital costs anticipated in the next three years? If so, describe the source(s) of funds for these purchases.

3. What are the major challenges and opportunities for the facility in the next three years? Provide an outline or copy of the sustainability plan.