

2019-2021 Biennium Internal Budget Proposal Narrative

Division: Research and Sponsored Programs

Evaluation Criteria: Proposals will be evaluated on every aspect of this template. It is highly recommended that the narrative portion touch on each area. Proposals forwarded to UPRC by unit leaders will be discussed at UPRC and authors are encouraged to attend so that they may answer questions and provide clarification.

Permanent Base Funding for Existing RSP and Graduate School Staff Positions

- This is a revised version of a previously submitted budget proposal.
If box is checked please briefly outline any significant changes and/or indicate why it is being resubmitted.

Statement of Purpose: *(What is the challenge or opportunity being addressed? How does the proposal address this challenge or opportunity? Limit response to 1 page – please link to any existing reports, data, supplemental materials, etc.)*

Recent analysis of all Research and Sponsored Programs (RSP) and Graduate School accounts show that: five current staff positions are not supported by recurring state funding. These positions were created between 2015 and 2017 because of the high workload in both offices, which is only projected to increase significantly per the university strategic plan. We require the continued support of these positions to assist faculty to identify internal and external research funding opportunities, provide proposal development and submission support and oversight, transition funded proposals to the post-award unit in Business and Financial Affairs, and serve as primary support for incoming and current graduate students. These positions must be funded permanently via state support.

Anticipated Outcome(s):

Stable funding is required to attract and retain individuals in these positions. The RSP and Graduate School workloads are increasing as more faculty are and will be encouraged to seek external sponsorship for their research activities and more graduate students are recruited and admitted to the university. Consequently, permanent funding is required for all positions, not just a select few.

Metrics: *(How will outcomes be measured? Please include current data points and goals. If this proposal will have any impact on the [Overall Metrics](#) included in the university's strategic plan, please indicate which specific ones here.)*

Expectations are to increase activity in faculty and student research and scholarship, which will logically require increased support from RSP. Graduate students will increase per the strategic

plan as well. Before adding additional staff, the current positions must secure sustained and permanent funding.

How does this proposal align with your departmental/divisional strategic priorities? *(Please reference specific items from the recently completed departmental/divisional strategic plan and attach a copy.)*

How does this proposal support the University Mission and Strategic Objectives? *(Please refer to the [2018-2025 Strategic Plan](#) and indicate which core theme(s) this proposal will help achieve.)*

Increasing the level of sponsored research and faculty and student engagement supports these strategic objectives: 1.B, 1.C, 1.D, 1.G, 2.B, 4.C. Increasing the overall number of graduate students and assistants supports these strategic goals: 3.D; 3.E; 4.C; 4.E.

What are the consequences of not funding this proposal?

An undesirable message is sent by the administration if the funding for these positions is not made permanent. The implications are that research office and graduate school staff are not essential personnel, funding for these positions is contingent on the level of F&A earned by faculty and returned to RSP, and that compensation for these positions is not guaranteed from year to year. If these positions are not funded permanently, then it will be required to reduce or suspend internal grant programs funded by F&A to ensure that staff positions are properly funded first, and only then release F&A to fund internal grants. This will be complicated by the fact that F&A is released to RSP only once during the academic year.

What alternatives were explored?

No alternatives exist; the status quo cannot continue in perpetuity, as the positions are vital and essential components of the permanent RSP and graduate school infrastructure. The permanent base funding for the Administrative Assistant is also required to ensure F&A resources in RSP can be reinvested into supporting the university's research enterprise appropriately.

Which units (departments, colleges, etc.) will be involved?

Not only RSP or the graduate school, but every unit in which faculty, staff and students participate in research, scholarly and creative activities, sponsored programs, and graduate programs will be impacted if these positions are not funded sustainably.

Equipment needed:

Click here to enter text

For major (>\$25k) purchases, please provide the following information.

Item:

Click here to enter text

Purpose:

Click here to enter text

Cost:

Click here to enter text

Anticipated Useful Life:

Click here to enter text

Replacement Cost if any:

Click here to enter text

Human Resources (Complete the table below adding additional rows if necessary):

<i>Position Title</i>	<i>Total Headcount</i>	<i>Total FTE</i>	<i>Salary and Benefits per FTE</i>	<i>Total Cost</i>
<i>Program Coordinator (Grad School)</i>	<i>1</i>	<i>1.0</i>	<i>\$70,453</i>	<i>\$70,453</i>
<i>Compliance Officer (RSP)</i>	<i>1</i>	<i>1.0</i>	<i>\$85,773</i>	<i>\$85,773</i>
<i>Grants/Contracts Specialist (RSP)</i>	<i>2</i>	<i>1.5</i>	<i>\$106,763</i>	<i>\$106,763</i>
<i>Post-Award Fiscal Analyst</i>	<i>1</i>	<i>1.0</i>	<i>\$92,877</i>	<i>\$92,877</i>
TOTAL	5	4.5		\$355,866

Table above should match data on budget spreadsheets submitted with this proposal. Complete the spreadsheet to get salary, benefit, and total cost amounts. Contact your division budget officer with questions.

Operating & Maintenance Costs (include service contracts, installation costs, etc.):

Click here to enter text

Space Requirements:

What type of space is needed for this proposal? (e.g., private office, lab space, group work/study space, etc.)

Click here to enter text

What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)

Click here to enter text

What needs can be accommodated within your existing space?

Click here to enter text

How much new space will be required?

Click here to enter text