

Emergent Budget Proposal Narrative
Division: Academic Affairs – Research and Sponsored Programs

Permanent Funding for 0.5 FTE Grant and Contract Specialist, Secretary, and VP for Research (VPR)

Please check the appropriate category for this proposal and provide a brief (1-2 sentences) explaining the selection:

- Urgent unforeseeable items that have arisen since the FY17-19 budget build process
- Items calling for prompt action that are so critical they cannot wait until the FY20-21 biennial budget build process
- Items that have arisen as a consequence of changed conditions, such as, but not limited to:
 - a) additional enrollments,
 - b) a change in leadership at planning unit level, and/or
 - c) State or federal policy changes

Specialist position was funded ostensibly for one year as a project support position but has now been renewed year-to-year “temporarily.” This position is vital to the support of internally and externally sponsored research across all academic units and must be funded permanently. Secretary and VPR positions are split-funded between state support and facilities and administrative (F&A) or overhead, probably to address budgetary shortfall issues a decade ago.

Statement of Purpose:

Recent analysis of all Research and Sponsored Programs (RSP) accounts show that:

- 1) the 0.5 FTE grant and contract specialist position is not permanently funded. This position was recently extended to 28 September 2018, but the high workload in RSP, which is only projected to increase significantly, demands the continued support of this position 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 Scientific Technical Services (STS) logistics. This position must be funded permanently via state support.
- 2) both the Secretary in RSP and the VPR salaries are divided between state support and Facilities and Administrative (F&A), i.e., overhead, funding that is returned to RSP annually. Apparently, this scheme was instituted in response to financially exigent circumstances approximately one decade ago. Now that the financial crisis has passed, this department’s positions should be restored to state support to ensure long-term viability and to free F&A resources for their intended purposes of direct support for faculty and student research.

Anticipated Outcome(s):

Stable funding is required to attract and retain individuals in these positions. The RSP workload is increasing as more faculty are and will be encouraged to seek external sponsorship for their research activities. Consequently, permanent funding is required for all RSP positions, not just a select few.

Metrics:

Expectations are to increase activity in faculty and student research and scholarship, which will logically require increased support from RSP. This budget proposal does not seek to add positions but rather to secure sustained and permanent funding for all existing positions.

How does this project support the University Mission and Strategic Objectives?

This proposal directly contributes to the following objectives from the new strategic plan:

Objectives 1. C. and G.

Increase support and infrastructure for all types of scholarship, research, and creative activity.

Provide technological and other academic infrastructure to support curricular innovation, research, scholarship, and creative activity, civic engagement and social justice.

Objective 2. B.

Support teaching, learning, research, scholarship, creative activity, and programming that engages with place in a respectful way.

What are the consequences of not funding this package?

An undesirable message is sent by the administration if the funding for these positions is not made permanent. The implications are that research office 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 I 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 in a piecemeal manner throughout the academic year.

What alternatives were explored and why was this alternative chosen?

No alternatives exist; the status quo cannot continue in perpetuity, as the 0.5 FTE grant specialist is a vital and essential component of the permanent RSP infrastructure. The permanent base funding for the Secretary and VPR 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, but every unit in which faculty, staff and students participate in research, scholarly and creative activities, and sponsored programs will be impacted if these positions are not funded sustainably.

Human Resources (needed resources)

0.5 FTE grant and contract specialist (approx. \$44K/yr); portions of salary for Secretary and VPR (approx. \$37K/yr)

WESTERN WASHINGTON UNIVERSITY
Permanent Funding for 0.5 FTE Grant and Contract Specialist, Secretary, and VP for Research

	FY19				Future Years Recurring (if different than FY19)			
	Employee FTE	One Time Costs	Recurring Costs	Total Costs	Employee FTE	One Time Costs	Recurring Costs	Total Costs
Faculty Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Professional Salaries	0.12		\$ 20,887	\$ 20,887	0.00		\$ -	\$ -
Classified Salaries	0.75		\$ 37,500	\$ 37,500	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 22,336	\$ 22,336			\$ -	\$ -
Total Salaries & Benefits		\$ -	\$ 80,723	\$ 80,723		\$ -	\$ -	\$ -
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology - including new faculty set-up costs				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs				\$ -				\$ -
Total Travel		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Total Expenditures		\$0	\$80,723	\$80,723		\$0	\$0	\$0

POSITION TITLE	FY19						Future Years Recurring (if different than FY19)					
	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
Faculty Salaries												
Total Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Associate Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Assistant Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Non Tenure-Track	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Faculty Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Professional Salaries												
VP for Research	167,500	1	0.12	\$ 20,887	\$ 3,811	\$ 24,698				\$ -	\$ -	\$ -
Exempt Staff Salary and Benefit Total	\$ 167,500	1	0.12	\$ 20,887	\$ 3,811	\$ 24,698	\$ -	0	0.00	\$ -	\$ -	\$ -
Classified Salaries												
Grant and Contract Specialist	55,000	1	0.50	\$ 27,500	\$ 16,480	\$ 43,980				\$ -	\$ -	\$ -
Secretary Senior	40,000	1	0.25	\$ 10,000	\$ 2,046	\$ 12,046				\$ -	\$ -	\$ -
Classified Staff Salary and Benefit Total	\$ 95,000	2	0.75	\$ 37,500	\$ 18,525	\$ 56,025	\$ -	0	0.00	\$ -	\$ -	\$ -
Student Salaries												
Student Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Salary and Benefits - All Positions	\$ 262,500	3	0.87	\$ 58,387	\$ 22,336	\$ 80,723	\$ -	0	0.00	\$ -	\$ -	\$ -