

Executive Summary

Office of Sponsored Projects

Grant and contract awards will increase twofold by 2005–06 and three and-a-half-times by 2010–11. This increase is based on a 10-year historical growth rate of 11%, augmented by the hiring of 25 – 30 new faculty each year for the next 10 years.

To accommodate this growth, the OSP current level of 10 FTE will have to increase by an additional 13 by 2005–06:

- 6.5 professional staff for proposal preparation and award acceptance;
- 2 staff for funding dissemination;
- 1 computer support person;
- 1 compliance officer;
- 1 human subjects administrator
- 1.5 assistant positions for document processing.

These 13 new positions will require an additional 1,560 asf of office space. Our FTE total at the end of 2005–06 would be 23 and our total space requirements would be 2,760 asf.

By 2010–11, our annual award total is projected to reach \$187M and total FTE 38, requiring 4,560 asf. Increased FTE above the 2005–06 level consist of:

- 11 professional staff for proposal preparation and award acceptance;
- 2 assistant positions for document processing;
- 1 computer support person;
- 1 dissemination position;
- 1 associate director position.

Given the campus' stated goals of strengthening our position as a major research university, doubling our graduate enrollments, and increasing our contract and grant support, these changes are the operational requirements necessary to achieve these goals.

These human resources will complement the continued increased usage of Web-based technologies connected to the OSP database to facilitate online budget preparation, the human subjects protocols review and approval process, online forms completion through iPDF compliant forms as well as other research administrative tasks.

A funding strategy to finance these changes could be to allocate a greater share of the recovered federal indirect costs to finance OSP's budget needs, thereby tying performance to growth.

To accommodate space requirements, OSP central office could move to University Park and still continue to out station professional staff in areas of high demand (e.g., biology, chemistry, and engineering).

Accountability measures proposed to evaluate this plan are two: number of proposals submitted and awards accepted.