

# 2009-10 Strategic Planning Budget Request Form

(To be completed in priority order)

**Strategic Planning Initiative:**  
(name strategic planning goal and initiative)

Goal 5 - Diversify Revenue Initiative 1 - Grants and Contracts

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## Strategic Planning Initiative Priority 1

Unit to receive funding: \_\_\_\_\_ Balance of FY10 - Academic Affairs  
*(Include fiscal year needed)*

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Hiring new senior level faculty with demonstrated grant success  
 a. New funding to support the hire of an Assoc/Full faculty in Science Education (\$85,000)  
 b. New funding to support the hiring of Assoc/Full Professors in lines currently approved to search for beginning Assistant Professors (Estimated 5 positions at an additional \$30,000 per position)  
 c. Start-up funds for faculty in a. and b. above (\$300,000)

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Current Operating Base Allocation	235,000	70,500			300,000	605,500
One-time Allocation						0
Other Funding Source (Please						0

## Strategic Planning Initiative Priority 2

Unit to receive funding: \_\_\_\_\_ Each of FY11, 12, 13 and 14 - Academic Affairs  
*(Include fiscal year needed)*

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Hiring 2 new senior level faculty with demonstrated grant success with competitive salaries and start-up support.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Current Operating Base Allocation	160,000	48,000			120,000	328,000
One-time Allocation						0
Other Funding Source (Please						0

# 2009-10 Strategic Planning Budget Request Form

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## Strategic Planning Initiative Priority 3

Unit to receive funding: \_\_\_\_\_ Balance of FY10 - Office of Sponsored Programs  
*(Include fiscal year needed)*

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Incentive Awards for Funded External Proposals  
 a. \$500 each for up to three PIs/Co-PIs as defined by the funding agency  
 b. Stipend is not subject to the institutional summer and academic year compensation cap  
 c. Eligibility Requirements  
 i. Proposal must be submitted after 1/1/10  
 ii. New competitions only (limit of one award per individual per year)  
 iii. Award amount of at least \$25,000

<b>Budget Summary:</b>	<b>Salary</b>	<b>Fringes (30% of Salary)</b>	<b>Student Wages</b>	<b>S&amp;E</b>	<b>Capital Equipment</b>	<b>Total</b>
Operating Base Allocation						0
One-time Allocation	20,000					20,000
Other Funding Source (Please						0

## Strategic Planning Initiative Priority 4

Unit to receive funding: \_\_\_\_\_ Balance of FY10 - Office of Sponsored Programs  
*(Include fiscal year needed)*

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Planning Activities for Each College  
 a. A reimbursement of expenses (e.g., food and materials) up to \$1,500 per college  
 b. Eligibility Requirements  
 i. A plan with specific details and goals (both college and departmental) must be submitted and approved by the Implementation Committee before the reimbursement will be processed.

<b>Budget Summary:</b>	<b>Salary</b>	<b>Fringes (30% of Salary)</b>	<b>Student Wages</b>	<b>S&amp;E</b>	<b>Capital Equipment</b>	<b>Total</b>
Operating Base Allocation						0
One-time Allocation				7,500		7,500
Other Funding Source (Please						0

# 2009-10 Strategic Planning Budget Request Form

(To be completed in priority order)

## Strategic Planning Initiative Priority 5

Balance of FY10 and each of FY11, 12, 13 and 14 Office of  
Sponsored Programs

Unit to receive funding: \_\_\_\_\_  
*(Include fiscal year needed)*

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Up to \$2,500 for each college to hire a consultant to complete content specific reviews of grant/contract proposals before submission

a. Eligibility Requirements

i. Reviewers must complete review within 7 days of receipt

ii. Reviewers identified by colleges, must be approved by Implementation Committee or other approved (by IC) designee

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Current Operating Base Allocation				7,500		7,500
One-time Allocation						0
Other Funding Source (Please						0

## Strategic Planning Initiative Priority 6

Balance of FY10 - Office of Sponsored Programs/OIT

Unit to receive funding: \_\_\_\_\_  
*(Include fiscal year needed)*

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Purchase of software to support electronic routing.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Current Operating Base Allocation						0
One-time Allocation				25,000		25,000
Other Funding Source (Please						0

## Strategic Planning Initiative Priority 7

Balance of FY10 - Office of Sponsored Programs

Unit to receive funding: \_\_\_\_\_  
*(Include fiscal year needed)*

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Planning and training activities by the Office of Sponsored Programs, CIRT and other Institutional stakeholders for Departmental Chairs.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation						0
One-time Allocation				2,000		2,000
Other Funding Source (Please						0