

Vice President of Research  
 July 1, 2008 to June 30, 2009  
 Centrally Allocated Funds Budget

**FY09 Research Cost Pool = \$24,352,593**

\$13,922,492 VPR + \$759,000 Interdisc. Funds + \$4,669,062 Health & Safety, \$1,977,688 SFR + \$1,219,637 AHC Res. Office + \$500,000 Int'l. Research Pool + \$346,351 Utilities + \$129,725 Debt + \$828,438 Leases

Description	Staff FTE	Academic Salaries	CS/BU Salaries	Ac. Fringe Benefits	CSBU Fringe Benefits	Sup., Exp., & Equip.	Transfers Out	FY09 TOTALS	Proposed FY10 Additions	
SPA Grants & Contracts	39.25	\$185,988	\$1,879,452	\$56,540	\$614,581	\$237,583	\$183,165	\$3,157,309	\$341,000	1
SPA Administration	4.00	\$204,750	\$130,769	\$64,742	\$42,761	\$4,196	\$0	\$447,218	\$175,000	2
F&A Group	3.00	\$243,343	\$0	\$76,945	\$0	\$3,042	\$0	\$323,330	\$0	
SPA Travel Expenses	0.00	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000	\$0	
SPA Imaging Project	2.00	\$0	\$65,249	\$0	\$21,336	\$816	\$0	\$87,401	\$0	
Effort Certification Group	1.25	\$0	\$64,385	\$0	\$21,054	\$805	\$0	\$86,244	\$0	
VPR Administration	8.25	\$733,113	\$152,203	\$222,866	\$49,770	\$78,290	\$563,000	\$1,799,242	\$0	
FIRST Program	3.75	\$199,586	\$34,652	\$60,742	\$11,331	\$28,689	\$25,000	\$360,000	\$0	
EGMS/VPR IT Services	12.75	\$228,331	\$650,284	\$69,413	\$212,642	\$114,330	\$450,000	\$1,725,000	\$0	
OAR Program	6.80	\$91,936	\$303,608	\$27,949	\$99,280	\$32,227	\$0	\$555,000	\$0	
VPR Communications	5.00	\$151,509	\$111,045	\$46,059	\$36,312	\$35,075	\$0	\$380,000	\$0	
RSPP	21.90	\$261,654	\$728,991	\$79,543	\$238,380	\$166,432	\$50,000	\$1,525,000	\$444,000	3
ORA	10.65	\$242,680	\$366,565	\$73,775	\$119,867	\$48,861	\$0	\$851,748	\$0	
Biocatalysis Initiative	0.00	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000	\$0	
Grant Match Pool	0.00	\$0	\$0	\$0	\$0	\$0	\$2,300,000	\$2,300,000	\$0	
<b>All-Fund Totals</b>	<b>118.60</b>	<b>\$2,542,890</b>	<b>\$4,487,203</b>	<b>\$778,574</b>	<b>\$1,467,314</b>	<b>\$805,346</b>	<b>\$3,841,165</b>	<b>\$13,922,492</b>	<b>\$960,000</b>	
<b>% of Totals</b>		<b>18%</b>	<b>32%</b>	<b>6%</b>	<b>11%</b>	<b>6%</b>	<b>28%</b>	<b>100%</b>	<b>7%</b>	

**Footnotes:**

1. 5 FTE staff, fringe benefits to address EFS workload issues.
2. One-time funding needed in FY11 for F&A rate study consultants.
3. Staff & fringe benefits to address AAALAC accreditation.

**FY10 Summary:**

\$175,000 ONE TIME FUNDS  
 \$785,000 RECURRING FUNDS  
 \$960,000