Process, Principles, and Priorities for FY21 Expense Reduction

Research, Economic Development, and Knowledge Enterprise
June 17, 2020
Core Mission and Services

• **Mission**
  Support faculty, students, and staff in active research; collaborate with industry and government to expand research funding; and build the university’s reputation through research excellence and discovery.

• **Services**
  – Strategic Initiatives, Research Partnerships, Research Support, Faculty and Grant Development
  – Sponsored Project Administration, Research Financial Services, Contracts and Industry Agreements
  – Research Integrity, Lab Safety and Compliance, Research Computing and Business Intelligence, Research Cores
  – Commercialization, Tech Transfer, Innovation and Economic Development
Principles

• Maintain momentum in Research Excellence and ensure essential functions of REDKE support our trajectory towards NRUF and Carnegie R1 achievement.

• Leverage the Institute for Economic Development (IED) to capitalize on local, state, and national opportunities.

• Prioritize services based on institutional key performance indicators for faculty, students, staff, external partners, and sponsors.

• Realign resources and reduce duplication of effort to maximize research impact.
Framework: Decision Making Criteria

Programmatic Evaluation:
– Assessed all strategic initiatives and analyzed return on investment (ROI)

Operational Efficiency:
– Realigned staff for enhanced efficiency and productivity
– Creating (a) Business Service Center (BSC), (b) Post-Award Office and (c) IED Research Services for improved administrative/programmatic services
– Restructured Strategic Initiatives and Research Support to strengthen internal and external priorities

COVID-19 Considerations:
– Reassessed regulatory requirements
– Dedicated more resources to research safety and compliance for a post-Covid world
Participatory Process

- Conducted a top-down analysis of resources and outcomes from previous FYs integrated with bottom-up, line by line assessment and validation of each program for effectiveness.

- Involved REDKE leadership through a series of 10 meetings with comprehensive budget discussions, what-if analysis, and worst-case versus best-case comparisons.

- Solicited further input from each REDKE unit for operational feedback, budget considerations, and alternative solutions.

- Overall, followed a transparent and inclusive process; reached consensus through collective discussion/feedback.
Budget Reductions

Budget Categories

- Salary A&P and Classified: 3%
- Wages: 0%
- Salary Faculty: 0%
- GRA/GTA: 0%
- Benefits: 0%
- M&O: 35%
- Reserve: 0%
Expense Reduction Priorities

– Reassignment of staff to other funding sources

– Elimination of vacant positions

– Duplicative service efficiencies

– Reorganization/Service Improvements

– Operational cost reduction

– Reduction of Unit funds
Impact to Core Mission and Services

• **Positive Impact**
  – Enhanced services with Business Service Center (BSC), Post-Award, IED Research Services, Strategic Initiatives and Research Support Units
  – Strengthened Research Safety and Compliance capabilities in response to Covid-19

• **Negative Impact**
  – Limited resources for staff training and professional development; peer review services and external grant consultations
  – Less faculty travel support; limited conference support
  – Less flexibility to support impromptu research needs
Our core mission and services will continue...

Creating Pathways for Impact

- Incentivizing scholarly awards & national recognitions
- Seeding research and facilitating connections
- Solving societal grand challenges

Cross-Cutting Institutional Initiatives

- Delivering faculty development and mentorship
- Driving innovation and economic development
- Building global collaborations

Creating Pathways for Impact

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