Earnings Account Background

Previously: 5% of modified indirect charges charge on grants

Generated about $120K / yr for computing staff

Last year OSURF disallowed such a flat fee

=> Losing revenues for computing support
Constraints to reinstate

Needed: a charge for services
(for OSURF approval)

Generate about the same $$

Easy to manage for both Carrie & Computing Staff

Not crippling to unfunded researchers

Compliance with security mandate
What OSURF wants, OSURF gets

Proposal:
$600/qtr/FTE researcher for a package of services above a baseline

Equates roughly to 5%

Last year would have generated ~$112K
Proposal: To institute a charge on grants for a subscription to expanded computer services to support research efforts

The Charge: $600/FTE/qtr

Where FTE pertains to researchers and developers (GRAs, faculty, post-docs, programmers)

GRA and other students are typically 50%
A faculty month of support is 1/9 FTE
One course buy out is 10% FTE (?)
Post-doc would typically be 100%
Services

Baseline
Office Storage & backup
Faculty email, web space
Office PC, network
Remote access
Laptop support
Basic security stuff

Extended Services
Systems consulting
Research backups
24 hr monitoring
Acct management
Custom configs
Racked equipment space & HVAC
Shared admin
Practical implementation

Principle of administrative granularity: while extra services are to be maintained for funded research and rescinded for unfunded research, it’s counter-productive to nit-pick

Principle of altruism: While techically researchers can opt out of subscription services (as an OSURF condition), it is expected that everyone will participate
# Calculations

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<th></th>
<th>FY07</th>
<th>FY06</th>
<th>FY05</th>
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<tbody>
<tr>
<td>GRAs</td>
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<tr>
<td>Faculty</td>
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<td>Staff</td>
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<tr>
<td>Faculty FTEs</td>
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<td>GRA FTEs</td>
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<td>MTDC</td>
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<td>5%</td>
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<td>Per FTE</td>
<td>$3282.96</td>
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<td>Per FTE per qtr</td>
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<td>At $600/FTE/qtr</td>
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