



## Identification Data of MANAGEMENT AND ADMINISTRATION

**Name:**

MANAGEMENT AND ADMINISTRATION

**Description:**

The Management service of the IATA is responsible for the administration of:

- Human resources
- Economic and administrative matters
- Projects and research contracts
- Contracting services and purchases
- Coordinating general services

and the supervision and control of the work performed by the staff assigned to these functions.

In addition, other services offered by the Institute including Library, Maintenance, Computing Services, Pilot Plant and the Proteomic, Genomic and Cell-culture Support Service, are organized, supervised and are economically dependent on the Management and Administration Unit.

**Technical director:**

Ascensio Navarro Alarcó

**Scientific director:**

Lorenzo Zacañas García

**Service type:**

Gestión

**Keywords:**

Administration, management, human resources, economic, project justification, purchasing, travel and allowances, invoicing.

**Intervention scope:**

Interno

**New creation or emergent?:**

NO

**May the users communicate in english?:**

No

**Full electronic management?:**

NO

**Integrated quality programs?:**

NO

**Has it ISO certifications?:**

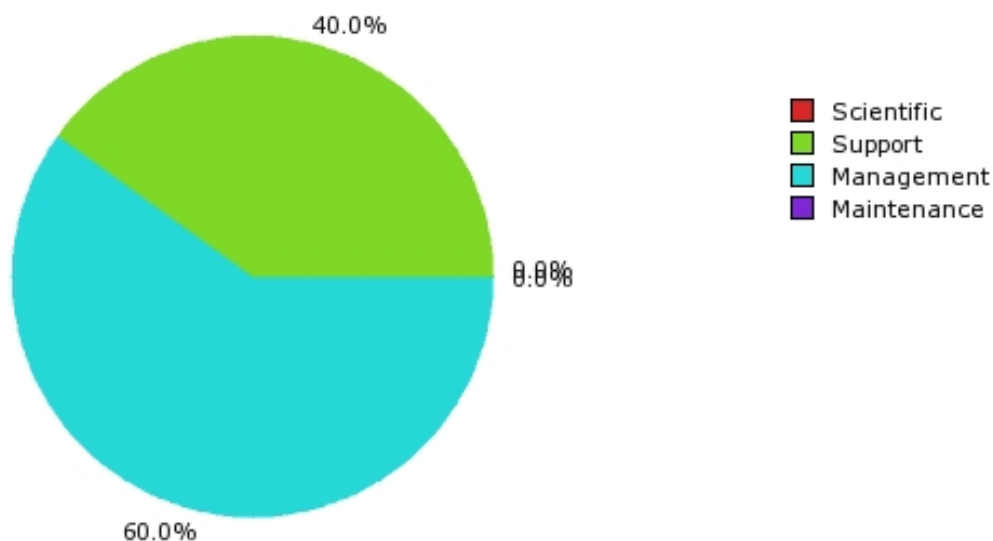
NO



**ISO Certifications:**



## Staff



	Male	Female	TOTAL
Scientific	0	0	0
Support	4 (67%)	2 (33%)	6 (100%)
Management	4 (44%)	5 (56%)	9 (100%)
Maintenance	0	0	0
<b>TOTAL</b>	<b>8 (53%)</b>	<b>7 (47%)</b>	<b>15 (100%)</b>

## Scientific personnel by type

		Male	Female	TOTAL
<b>Scientific</b> Civil Servant	Research Professor	0 - %	0	0
	Research Scientist	0 - %	0	0
	Tenured Scientist	0 - %	0	0
	Full University Professor	0 - %	0	0
	University Professor	0 - %	0	0
	Other	0 - %	0	0
Scientific Hired	Ramón y Cajal	0 - %	0	0
	JAEDOC	0 - %	0	0
	Other	0 - %	0	0
Scientific Training	JAEPREDOC	0 - %	0	0
	Other	0 - %	0	0
<b>Scientific personnel</b>		<b>0 - %</b>	<b>0</b>	<b>0</b>



## **Facilities/services**

### **Features offered**

- Human resources
- **Internal fare: 0 External fare: 0 SU: 76**
- **Description:** - Monitoring and follow-up of IATA staff
  - Temporary work contracts
  - Fellowships
  - Stays of visiting scientist.
  - Personnel administration: incorporation, discharges and transfer.

All these services are undertaken by one person.

- Economic and Budgetary
- **Internal fare: 0 External fare: 0 SU: 226**
- **Description:** - Budgets:control ACF, FMC, ADOP
  - Treasury/ Payments office
  - Invoicing
  - Income control
  - Travel and allowances

These services are administered by four people.

- Projects and research contracts
- **Internal fare: 0 External fare: 0 SU: 96**
- **Description:** - Presentation of applications
  - Economic-administrative control of projects and research contracts.
  - Project justification
  - Research-contract drafting and advice.
  - Internal research accounts.

These services are provided by 3 people

- Central Store and Purchasing
- **Internal fare: 0 External fare: 0 SU: 90**
- **Description:** - Centralized purchasing
  - Centralized service contracts
  - Quality control of contracted services
  - Institute property: acquisition, disposal and modification.

These services are provided by 3 people.

- Coordination of general services
- **Internal fare: 0 External fare: 0 SU: 24**
- **Description:** - Secretary to the Director. I
  - Preparation of internal reports
  - On-site personnel services.



- Telephone receptionist.
- Postal services.
- Coordination and supervision of general services.

These services are provided by 3 people.



## **Economic Data**

Costs	2003	2004	2005	2006	2007
Staff	387	381	412	419	430
Execution	3.21	3.84	5.33	5.44	7.26
Maintenance	0	0	0	0	0
Total	390.21	384.84	417.33	424.44	437.26

Income	2003	2004	2005	2006	2007
Fares(Internal)	0	0	0	0	0
Fares(External)	0	0	0	0	0
Total	0	0	0	0	0

Subsidies	2003	2004	2005	2006	2007
Centre	0	0	0	0	0
CSIC	0	0	0	0	0
Other institutions	0	0	0	0	0
Total	0	0	0	0	0

## **Usage Data**

	2003	2004	2005	2006	2007
Internal users	224	202	233	235	302
External users	0	0	0	0	0
Total	224	202	233	235	302

	2003	2004	2005	2006	2007
Internal services	31536	36462	40088	41303	44669
External services	0	0	0	0	0
Total	31536	36462	40088	41303	44669
Efficiency level**	0	0	0	0	0

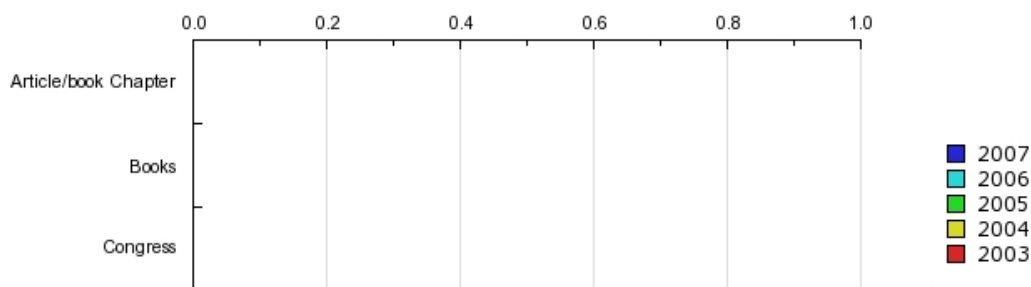
\* Facilities SUs computed using the data registered in the Service facilities table

\*\* The efficiency level is the ratio between the total of the Service SUs units and the total cost in k€



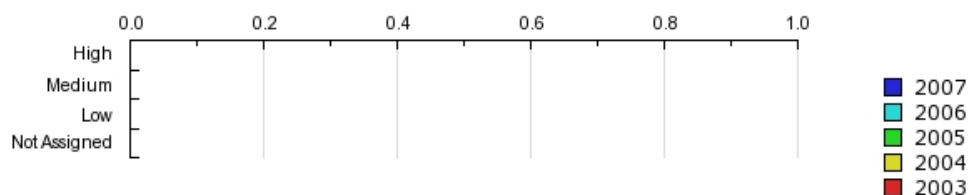
## **Publications by type**

Article / Book chapters by impact						
Type	2003	2004	2005	2006	2007	Total
Article/Book chapter	0	0	0	0	0	0
Books	0	0	0	0	0	0
Congress	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

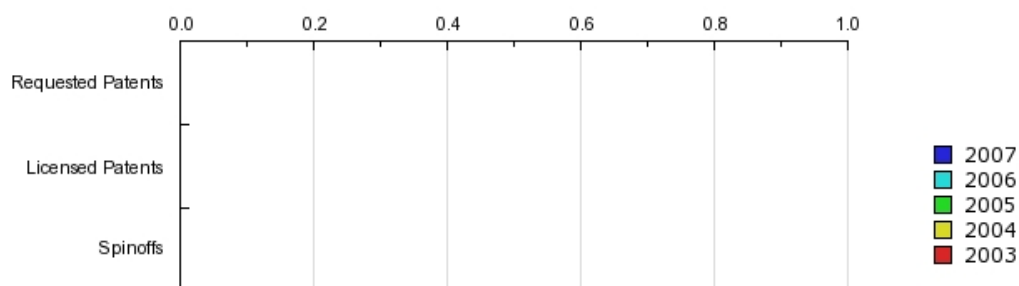


## **Article / Book chapters by impact**

Article / Book chapters by impact						
Type	2003	2004	2005	2006	2007	Total
HIGH	0	0	0	0	0	0
MEDIUM	0	0	0	0	0	0
LOW	0	0	0	0	0	0
Not assigned	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

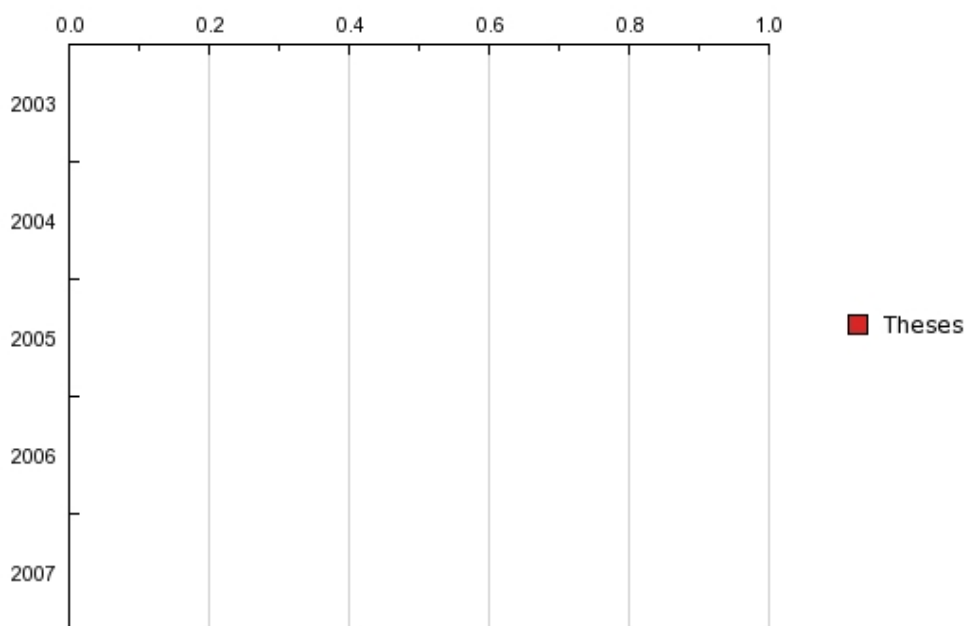


Totals by type						
Type	2003	2004	2005	2006	2007	Total
Requested patents	0	0	0	0	0	0
Licensed patents	0	0	0	0	0	0
Spinoffs	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

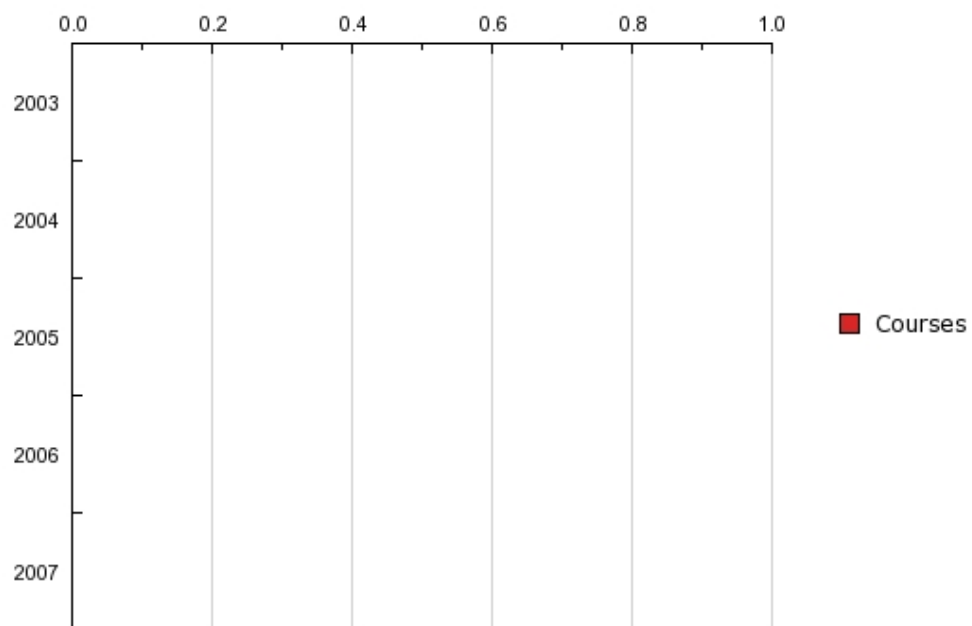


### **Training by type**

Training by type						
Type	2003	2004	2005	2006	2007	Total
Theses	0	0	0	0	0	0
Courses (hours)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0



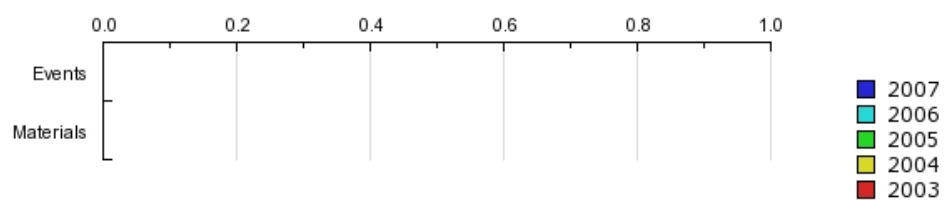






## **Science divulgation activities**

Science divulgation activities						
Type	2003	2004	2005	2006	2007	Total
Events	0	0	0	0	0	0
Materials	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0





## **SWOT**

### **Weaknesses**

- - Lack of definition and standardization of procedures in the CSIC Management
- -Lack of suitable software for the internal management of the Institutes
- - Difficulty for staff promotion leading to a lack of incentives.
- - Tasks of varying complexity which require special attention and dedication.

### **Threats**

- - A large number of staff will be retiring during the period of this strategic plan.
- - The scientific community appears not to be conscious of the importance that economic-administrative management has on the proper development of their research projects.
- - Lack of personnel motivation.

### **Strengths**

- - The experience, availability and collaboration of the Management personnel
- - Autonomy and independence of the Management team
- - Leadership of the Management team
- - Interest in refresher training courses
- - Adequate technical resources
- - Personnel loyalty.

### **Opportunities**

- - Given that there are other CSIC Management units that employ more efficient management models, it would be of interest to implement them here.
- - Improve the quality of management of the CSIC

## **RA (Relational Analysis)**

### **Competitor groups**

- **NONE**

- **Institute:** NONE
- **Institution:** NONE
- **Address :**
- **Web:**
- **10 Recent articles:**

### **Colaborator groups**

**- MANAGEMENT UNITS OF CSIC**

- **Institute:** CSIC
- **Institution:** CSIC
- **Address :**
- **Web:**
- **10 Recent articles:**

**Leading groups****- SOME MANAGEMENT UNITS OF CSIC**

- **Institute:** CSIC
- **Institution:** CSIC
- **Address :**
- **Web:**
- **10 Recent articles:**

**Selective Advantages**

- The main selective advantage involves the relative modernity of the building, which has been operating for 13 years, and the extension of its installations that currently under construction. The building affords ample, luminous office space helping to provide better quality of service.

**General Objectives****General Objectives,Goals?**

- The primary objective of the IATA Management and Administration Unit is to satisfy the needs of the research carried out by means of rational and fluid management by highly qualified personnel, and its continuous improvement for the end-user. The aim is to become recognized for excellence in providing services.

**Scientific objectives**



## **Knowledge Transfer objectives**

## **Training objectives**

The unit encourages its members to undertake training courses with the view to improving the quality of services provided.

## **Outreach objectives**

## **Internationalisation objectives**

## **Common services objectives**

## **Gender equality objectives**

## **Quality programmes objectives**

## **Electronic management objectives**

- Implant computerized management for all internal services at IATA.
- To establish general administrative guidelines for service users.
- Improve personal training in research management.
- Encourage fluid communication between the scientific community and management, to improve the research management service.

## **Efficiency objectives**

## **Self-funding objectives**



## **General Strategy**

### **Summary**

The general strategy of the management and Administration unit is to facilitate rapid and effective interaction with researchers. This is being pursued by the computerization of standard administrative tasks. In addition, the unit aims to become more aware of the day-to-day necessities of research groups (know the user's needs).

As a result of retirements that will occur during the period covered by this Strategic Plan, the unit will train existing members and plan for the incorporation of new staff to cover the foreseeable deficits.

The head of the Unit and the Director will continue to lobby for greater opportunities of promotion for staff.

## **Strategy Analysis**

### **Summary**

- Draw up manuals for administrative procedures
- Establish a system to identify administrative needs with the view to defining suitable management responses to them.
- Promote the participation of staff in training courses suited to their needs.
- Propose incentives that help improve management quality via the recognition of the efficiency of the service staff's work.
- Examine and adjust the workload of the different services provided by the Management and Administration Unit.
- Analyze and provide an appropriate working environment for the various services of the Unit.



## Progress Indicators (Quantitative objectives)

### Progress Indicators (Quantitative objectives)

		Indicator	2010	2011	2012	2013
Funding(k€)	Self financing <sup>(1)</sup>					
Efficiency	Relative efficiency respect to					
Knowledge Transfer	Requested priority patents					
	Licensed priority patents					
	Spin-Offs					
	External services					
Training	Courses					
Outreach	Events					
	Material					
Internationalisation	Services in English?					
Management	Electronic management					
Quality programme	ISO certification					

## Resources

### Human resources

Personnel(number)	2010	2011	2012	2013	Total
Tenured Scientist	0	0	0	0	0
Higher Scientific Officer	0	0	0	0	0
Intermediate Specialist Technician	0	0	0	0	0
Research assistant	1	0	1	1	3
JAE-Senior	0	0	0	0	0
JAE-Doc	0	0	0	0	0
JAE-Pre	0	0	0	0	0
JAE-Tec	0	0	0	0	0

### Financial resources

Action	2010	2011	2012	2013	Total
EQUIPA(k€)	0	0	0	0	0

- **Justification:** In order to fulfil the goals set out, the IATA management unit needs to expand



the human resources, as well as replacing the foreseeable vacancies due to retirement during the period covered by this Action Plan.