

# Office of the Provost Indirect Budget Review

George Mason University  
Faculty Senate Meeting  
March 03, 2010

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# Creation of Indirect Budgets:

## **Facilities & Administrative Costs (F&A) recovered from sponsored activity are distributed:**

- 30% to Educational & General (up to maximum of \$3.2m)
- 35% to the Provost, plus balance of 30% after \$3.2m
- 35% split as outlined in the Grant Proposal between:
  - Principal Investigators
  - Department/Center
  - School/College /Institute

# Provost Indirect Revenue Budget:

	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>
35% Provost F&A Distribution	\$4.6	\$5.6
30% University Distribution above \$3.2 million cap	\$1.2	\$1.4
<b>Total Indirect Revenue</b>	<b>\$5.8</b>	<b>\$7.0</b>

**\$ in millions**

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# Provost Indirect Budget Expenses:

	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2011-12 Projection</b>
Total Research Expense	\$1.1	\$1.1	\$1.1
Total Research Support*	\$2.7	\$3.8	\$4.2
Total Capital Expense	\$1.8	\$2.1	\$2.6
<b>Total Indirect Expenses</b>	<b>\$5.6</b>	<b>\$7.0</b>	<b>\$7.9</b>

\* Increased expense due to shifting research infrastructure costs to Indirect budgets due to state budget reductions

**\$ in millions**

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# Provost Indirect Budgets Fund:

## Allocations to Units and Research Programs: (\$1.1m)

- Summer Research Awards - **\$70k**
- Faculty Study Leaves - **\$264k** (35 awards annually)
- Tenure Track Assistant Professor Leaves\* - **\$150k**
- Seed Grant and Creative Award Programs - **\$230k**
- Cost Sharing on Grants; Undergraduate and Graduate Research Funding; Graduate Fellowships; Memberships - **\$396k**

\*Amount varies annually depending upon number of requests

# Provost Indirect Budgets Fund:

## Capital Debt Service & Construction Costs :

	2009-10 Budget	2011-12 Projections
Research I*	\$778k	\$955k
Krasnow	\$1.2m	\$753k
The Engineering Building	\$132k	\$665k
Founders Hall	-	\$246k
<b>Total Costs</b>	<b>\$2.1m</b>	<b>\$2.6m</b>

\*FY12 increase due to possible backfill plan not yet approved by the state

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# Provost Indirect Budgets Fund:

## **Partial Infrastructure Activity for: (\$3.8 m)**

- Office of Sponsored Programs
- Research Subject Protections Office
- Environmental Health & Safety Office
- Office of Technology Transfer
- VP Research & Economic Development Office