

# New Budget Model FACR Working Group

Task Force Presentation – 10/27/16



**VCU**

↓

FACR REVENUES					
College of Humanit and Sciences MBU	3,728,921	Massey Cancer Center MBU	1,207,022	Research	627,413
Community Engagement MBU	36,417	School of Allied Health MBU	225,538		
Global Education Office MBU	13,619	School Of Dentistry MBU	528,882		
LD Wilder Sch of Govt & Pub Affrs	146,685	School Of Medicine MBU	22,878,152		
Life Sciences MBU	268,041	School Of Nursing MBU	414,680		
Qatar Campus MBU	32,163	School Of Pharmacy MBU	1,690,856		
School Of Business MBU	55,006	VP For Health Sciences MBU	5,827		
School Of Education MBU	2,832,809				
School Of Engineering MBU	1,955,704				
School Of Social Work MBU	68,349				
School Of The Arts MBU	6,730				
VCU Libraries MBU	13,335				

Provost	VPHS	Research
\$ 9,157,777	\$ 26,950,958	\$ 627,413
24.93%	73.36%	1.71%
36,736,148 FACR Revenues		

Actual 30%  
7,736,148  
2,020,844

30%  
E & G  
2,200,000

63%  
26%  
12%  
100%

70%  
FACR  
\$ 28,536,000

↓

FACR Allocation	
Academic VPs / Schools Allocations	
Support for Research Operations	
Institutes / Centers	
Biotechnology Research Partnership Support	
Capital Related Activities	

# NEW FACR Distribution Model - DRAFT

Fiscal Year 15

RESEARCH EXPENDITURES (data available but not critical to discussion)					
College of Humanit and Sciences MBU		Massey Cancer Center MBU		Research	
Community Engagement MBU		School of Allied Health MBU			
Global Education Office MBU		School Of Dentistry MBU			
L D Wilder Sch of Govt & Pub Affrs		School Of Medicine MBU			
Life Sciences MBU		School Of Nursing MBU			
Qatar Campus MBU		School Of Pharmacy MBU			
School Of Business MBU		VP For Health Sciences MBU			
School Of Education MBU					
School Of Engineering MBU					
School Of Social Work MBU					
School Of The Arts MBU					
VCU Libraries MBU					

FACR REVENUES					
College of Humanit and Sciences MBU	3,728,921	Massey Cancer Center MBU	1,207,022	Research	627,413
Community Engagement MBU	36,417	School of Allied Health MBU	225,538		
Global Education Office MBU	13,619	School Of Dentistry MBU	528,882		
L D Wilder Sch of Govt & Pub Affrs	146,685	School Of Medicine MBU	22,878,152		
Life Sciences MBU	268,041	School Of Nursing MBU	414,680		
Qatar Campus MBU	32,163	School Of Pharmacy MBU	1,690,856		
School Of Business MBU	55,006	VP For Health Sciences MBU	5,827		
School Of Education MBU	2,832,809				
School Of Engineering MBU	1,955,704				
School Of Social Work MBU	68,349				
School Of The Arts MBU	6,730				
VCU Libraries MBU	13,335				

Provost	VPHS	Research	30% E & G	70% FACR
\$ 9,157,777	\$ 26,950,958	\$ 627,413	\$ 8,200,000	\$ 28,536,148
24.93%	73.36%	1.71%		
36,736,148 FACR Revenues				

State 30%	Actual 30%
36,736,148	36,736,148
8,200,000	11,020,844

### FACR Allocation Formula

Support for Research Operations	?
Institutes / Centers	?
Biotechnology Research Partnership Support	?
Capital Related Activities	?
Graduate Scholarships and Fellowships	?
Special Allocations	?
University Research Plan	?
Contingencies	?
<b>Total</b>	