

## Departmental Base Budget Overview

Department **VP Research**

Executive **VP Research**

Index **4R1001**

Program **06**

### Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
481,544	454,264	511,665	517,926	444,013	507,249	426,868	425,452	441,183	452,734	1,351,987	180.76%

**Mission Statement:** The Office of the Vice President for Research, Creativity and Technology Transfer at Montana State University is responsible for developing and enhancing a thriving environment for faculty and student research and creative activities at the University.

The VPR office is responsible for fostering research and creative activities at MSU; identifying new research/creativity opportunities; working with the congressional delegation and federal agency personnel in securing increased federal support for MSU; working with the Montana Legislature and state agencies in securing increased state support for MSU; identifying private funding opportunities; developing private/public partnerships; and transferring MSU technology to the private sector. These activities are certainly central to MSU's mission. It will be necessary for this office to effectively perform all of its functions if we are going to achieve core values of MSU and address the budget priorities established by UPBAC. This Office is one of the key components in relation to all the university budget priorities agreed upon by UPBAC, and it is an essential office relative to all of the university core values.

The ten year percentage change of 180.76% appears to be quite high; however, special circumstances have contributed to that increase and warrant explanation. For Fiscal Year 2008 the Office of the Vice President for Research was asked to move the Overhead Costs due from Research to the General Operating budget. These costs are distributed over three main areas of the campus: ***Fiscal & Operational Infrastructure, Institutional, and Student/Faculty Support***. In past years these costs have been paid directly from F&A funds and total over \$2.7 million. The VP for Research Office will be covering the cost of 31.73% of these expenses, so the budget has been increased accordingly. There has been no increase to the base budget for Research. Central F&A funds will be moved into the General Operating Budget to cover these overhead costs. The VP Research FY08 budget without these adjustments would have been approximately \$470,519, representing a 3.9% increase over FY07 to cover raises and merit increases. The ten year percentage change would have been -2.29%.

## Departmental Base Budget Overview

Department **Grants & Contracts Administration**

Executive **VP Research**

Index **4R1600**

Program **06**

### Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
236,802	281,355	270,967	292,378	367,147	408,177	506,637	510,989	529,450	560,762	1,164,533	391.78%

**Mission Statement:** The Office of the Vice President for Research, Creativity and Technology Transfer at Montana State University is responsible for developing and enhancing a thriving environment for faculty and student research and creative activities at the University.

The Office of Sponsored Programs fits well into the mission of the institution as it fulfills MSU's public service, instruction, and outreach objectives. The research component of the institution directly impacts approximately 450 researchers as they apply for outside sponsored funding and improving the quality of education provided to both graduate and undergraduate students, as they are involved in the various research projects.

While the ten year percentage change of 155% might seem large, it is a significantly less percentage change than the Office of Sponsored Programs' expenditure volume increase of 272%. While this increase to our base budget has been useful, it has failed to keep pace with the increasing needs of the department and is actually falling as a percentage of the total cost to operate the Office of Sponsored Programs.