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# College of Science and Engineering FY2021 Budget Summary

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Presented by Scott Snyder



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# Overview

- **ca. \$16.5 million budget**
- **Supports 9 departments or department-like entities**

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# Budget Savings Goals

Initial Proposed Budget	\$16,475,364
4% Reduction	\$642,965
5% Reduction	\$805,859
6% Reduction	\$967,754
Savings included in initial proposed budget	

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# FY2021 Budget Savings

## Proposed Savings at 4%

	Item/Activity	Amount	Notes
A	Adjunct/Overload Reductions	\$282,916	
B	Hold Vacancies Open	\$199,893	
C	Staff Non-renewal	\$63,685	
D	Reorganization	\$21,471	
E	Operating Reductions	\$75,000	
	Subtotal	\$643,000	

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# FY2021 Budget Savings

## Proposed Savings at 5%

	Item/Activity	Amount	Notes
F	Reorganization	\$22,406	
G	Hold Vacancy Open	\$83,201	
H	Classified Position Elimination	\$52,582	
I	Operating Reductions	\$4,705	
	Cumulative Subtotal	\$806,000	



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# FY2021 Budget Savings

## Proposed Savings at 6%

	Item/Activity	Amount	Notes
J	Hold Vacancies Open	\$156,600	
K	Operating Reductions	\$5,295	
	Cumulative Subtotal	\$968,000	



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# FY2022 Budget Savings

	Item/Activity	Amount	Notes
L	Reorganization	\$90,000	
M	Non-renewal	\$87,000	
	Cumulative Subtotal	\$1,145,000	



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# Impacts to Students

- 72% reduction in adjunct budget will narrow courses offered.
- Reductions in microbiological positions make difficult a pivot to a new infectious diseases curriculum.
- Reduction of micro. will affect delivery of required courses for DHS.
- Cut to Nuclear Engineering alters course delivery in NE and Physics and creates challenges for Engineering leadership.
- Cuts of CoSE and Bio academic success positions maintains existing challenges in advising and retention.

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# Impacts to Programs & Faculty

- Faculty will need to partially make up for reduction in adjuncts plus course offerings will be reduced.
- Cuts of CoSE and Bio academic success positions maintains existing challenges in advising, retention and faculty workload.
- Reductions in microbiological positions make difficult a pivot to a new infectious diseases curriculum.
- College reorganization will be done with faculty input but will cause angst among some.
- Any non-renewals will be challenging for faculty and students.

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# FY2021 Budget Requests

- Data from a similar institution demonstrates an investment of 5 new lines in Computer Science will result in a minimum of 200 new CS majors and 40 MS CS students. \$810,000 in permanent funding. \$1 million in one time startup.
- Grand Challenges and college reorg will reveal additional enrollment and research opportunities.

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# Summary

Initial Proposed Budget	\$16,475,364	
Proposed Reductions FY 21 (recommended) (from 4% slide)	\$642,965	4% -
FY 22 Reductions	\$177,329	1%-
Requested Additions	\$810,000 perm.; \$1M one time	

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