



Idaho State
University

College of Science & Engineering FY2022 Budget Overview

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Overview

- Total All Funds budget is \$21,109,192
- CoSE appropriated budget for FY22 is \$14,835,613
 - Includes hiring of 6 faculty to replace retirees.
 - Planned vacancy savings will be used to meet operational needs, including:
 - Temporary faculty (adjuncts & VAPs) to cover for retirees
 - Additional GA support
 - New faculty start-up
 - Moving expenses for new faculty
 - Computer replacement
 - Software support
 - Create collaborative research and teaching

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Overview

- Local budget of \$1,273,579
 - Most of this is class fee revenue (self-balancing)
 - Includes \$479,200 of F&A return
 - 1/3 passed through directly to originating department/PI
 - 2/3 retained at College level to support
 - Departmental research support block grants
 - Continuing faculty start-up
 - CoSE IT
- Grant Expenditure of \$5,000,000 (approximate)

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Strategic Investment Requests

- Permanent funds to support two full-time professional academic advisors to provide advice and support to all first and second year students in CoSE. \$136,000 beginning in FY22.
- Permanent funds to support 5 additional Computer Science Faculty (salary plus benefits). \$810,000 implemented from FY23-25.
- One-time funds to support startup packages for 5 additional Computer Science Faculty. \$1 million from FY 23-28.

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Strategic Investment

- Two additional academic advisors.

Budget Impact

	FY2022	Ongoing	Notes
Revenue	*	*	*These positions break even if, by increasing retention, they generate 414 extra credit hours (at \$328/CH). This is equivalent to 35 students at 12CH.
Expense	\$136,000	\$136,000	
Net	(\$136,000)	(\$136,000)	

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Strategic Investment

CS Hires

Faculty Salary	\$ 120,000.00
Benefits %	35%
Salary + Benefits	\$ 162,000.00
Total New Salary & Fringe	\$ 810,000.00
# of Faculty Positions Added	5
Faculty Scale up (Positions added per year)	2
Faculty Start-up Expense	\$ 1,000,000.00

	FY22	FY23	FY24	FY25	FY26	FY27
Total Undergrad	175	195	226	262	304	350
Add'l Undergrad Students		20.0	51.0	87.0	129.0	175.0
Add'l Undergrad Revenue (In State)		\$ 141,696	\$ 361,325	\$ 616,378	\$ 913,939	\$ 1,239,840
Add'l UG Revenue (Out of State)		\$ 50,652	\$ 129,163	\$ 220,336	\$ 326,705	\$ 443,205
New UG Revenue		\$ 192,348	\$ 490,487	\$ 836,714	\$ 1,240,645	\$ 1,683,045
Grad Students	5	8.0	12.0	16.0	20.0	25.0
Grad Revenue (In State)		\$ 75,038	\$ 112,557	\$ 150,076	\$ 187,595	\$ 234,494
Grad Revenue (Out of State)		\$ 3,697	\$ 33,451	\$ 44,602	\$ 55,752	\$ 69,690
New Grad Revenue		\$ 78,736	\$ 146,008	\$ 194,678	\$ 243,347	\$ 304,184
Total New Revenue		\$ 271,084	\$ 636,496	\$ 1,031,392	\$ 1,483,992	\$ 1,987,229
# of New Faculty		2	4	5	5	5
New Faculty Expense		\$ 324,000	\$ 648,000	\$ 810,000	\$ 810,000	\$ 810,000
Start-up Expense (One Time)		\$ 133,333	\$ 266,667	\$ 333,333	\$ 200,000	\$ 66,667
Total Expenses		\$ 457,333	\$ 914,667	\$ 1,143,333	\$ 1,010,000	\$ 876,667
Net Revenue		\$ (186,250)	\$ (278,171)	\$ (111,942)	\$ 473,992	\$ 1,110,562

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Computer Science Bachelor's Degrees Awarded

Peer Institution Name	2015	2016	2017	2018	2019	Full Time Inst. Staff	UG Degree Programs
Idaho State University	15	11	17	15	23	4	1
University of Idaho	27	25	22	32	27	17	2
University of Colorado - Colorado Springs	32	44	42	51	50	22	4
University of Nebraska - Omaha	36	47	46	65	64	23	5
Montana State University	31	55	60	60	87	16	1
Boise State University	47	61	68	98	97	24	1

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Boise State CS

Academic Year	CS BS Students	CS BS Degrees Conferred	CS MS Students	PhD Students	PhD & MS Degrees Conferred
2020-21	699		37	53	
2019-20	694	109	41	42	24
2018-19	713	98	55	30	17
2017-18	711	98	42	15	10
2016-17	687	69	51	3	16
2015-16	600	63	54		7
2014-15	563	47	39		8
2013-14	482	27	25		4
2012-13	380		27		

*BSU has added 15 full time instructional faculty to CS since AY 2013-14

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Strategic Alignment

- Increase student success (retention, graduation rate) through discipline-based academic advising.
- Increase enrollment through additional BS & MS student opportunities in Computer Science and increased retention across CoSE.
- Computer Science is inherently collaborative and the addition of faculty would provide research opportunities across ISU.

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Discussion

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