College of Science & Engineering
FY2023 Budget Overview

Presented by Scott D. Snyder
April 7, 2022
Overview

• Total All Funds budget is $21,397,360
• CoSE appropriated budget for FY23 is $15,250,839
  • Includes onboarding of 6 tenure track faculty and 5 lecturers
  • Planned vacancy savings will be used to meet operational needs, including:
    • New faculty start-up
    • Renovation of research spaces
    • Moving expenses for new faculty
    • Computer replacement
    • Software support
    • Other internal strategic investments (with input from faculty)
Overview

• Local budget of $1,146,521
  • Most of this is class fee revenue (self-balancing)
  • Includes ~$500,000 of F&A return
    • 1/3 passed through directly to originating department
    • 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)
Strategic Alignment

• Faculty line moved to area of enrollment growth potential (Computer Science)
• Funds reallocated to create permanent budgets for instructional operations support ($178,602) and research support ($139,165)
• Supporting new hires with start-up (NSF CAREER, NIH New Innovator, NRC Faculty Development)
• Renovating research spaces with CoSE funds
• Emphasis on marketing and outreach (e.g., ISU Engineering) to boost enrollment
Unmet Needs

- Gale Life Sciences replacement—the building lacks adequate infrastructure to support research and education at a desired level
- Engineering & CS research/grad student space in Pocatello & Idaho Falls
  - 13 new faculty hires in last 4 years
  - New faculty are research active and replacing non-research active incumbents
  - Strategically allocating college funds to renovate existing space in Physical Sciences
  - Potential PBFAC request to renovate basement of Physical Sciences
  - Initial planning on possible new building in IF
- Philanthropy will need to play a role
Unmet Needs

- CS & Engineering faculty size too small to fully partner with INL and other industry
  - Reallocation of lines internally (limited capacity)
  - Successful Nuclear Engineering line item
- Future line item requests? (e.g., cybersecurity)
- Adjuncts from INL & industry
FY24 Line Item Request
Cybersecurity and Computer Science for Idaho’s Workforce

- Governor’s Cybersecurity Task Force Report
- Partnership with INL
- Alignment with ISU Strategic Priorities
  - Increase student opportunity and success
  - Energize Bengal community by putting ISU on the map in cybersecurity
  - Strengthen programmatic excellence with BS and MS degrees
  - Cultivate external partnerships with INL and private industry
  - Expand research opportunities with INL, NSF, DOE, DOD, and private entities
FY24 Line Item Request

- Ongoing Request for three faculty positions and operating budget-- $604,000
- One time request for $1,000,000 to cover start-up
- Total Request-- $1.6 million
Cybersecurity and Computer Science for Idaho’s Workforce
(Line Item Request Continued)

- Fiscal Impact

<table>
<thead>
<tr>
<th>Budget</th>
<th>FY2024</th>
<th>FY2025</th>
<th>FY2026</th>
<th>Comments</th>
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</thead>
<tbody>
<tr>
<td>Revenue</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Tuition and Fees</td>
<td>$387,100</td>
<td>$863,234</td>
<td>$1,448,878</td>
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<td>Other</td>
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| Expense         |         |         |         |                               |
| Personnel       |         |         |         |                               |
| Asst/Assoc Professor | $140,000 | $140,000 | $140,000 |                              |
| Asst/Assoc Professor | $140,000 | $140,000 | $140,000 |                              |
| Asst/Assoc Professor | $140,000 | $140,000 | $140,000 |                              |
| Irregular (describe) | $-      | $-      | $-      |                               |
| Fringe          | $159,600| $159,600| $159,600|                              |
| Total Personnel | $579,600| $579,600| $579,600|                              |
| Operating       | $25,000 | $25,000 | $25,000 | Ongoing Operating Budget     |
| Capital         | $333,000| $333,000| $333,000| 1X for Faculty Start-up      |
| Total Expense   | $937,600| $937,600| $937,600|                               |
| Revenue Over/Under Expense | $(550,500) | $(74,366) | $511,278 |                              |
Discussion