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College of Science and Engineering  
FY2024 Budget Development



Idaho State University

# Budget History

Appropriated Budget for FY20-24										
CoSE Appropriated Budget	FY20		FY21		FY22		FY23		FY24 (projected)	
Personnel	\$14,395,802	91.80%	\$13,794,369	92.90%	\$13,790,399	90.50%	\$14,456,778	88.90%	\$14,988,206	91.60%
Fellowships	\$435,700	2.80%	\$435,700	2.90%	\$435,700	2.90%	\$435,700	2.70%	\$435,700	2.70%
Department Op. Budgets	\$250,886	1.60%	\$192,100	1.30%	\$192,100	1.30%	\$192,100	1.20%	\$192,100	1.20%
College Op. Budget	\$53,195	0.30%	\$288,800	1.90%	\$285,402	1.90%	\$285,402	1.80%	\$285,402	1.70%
Appropriated Permanent Research Support			\$135,500	0.90%	\$139,165	0.90%	\$139,165	0.90%	\$140,905	0.90%
Vacancy Savings (Temporary)	\$542,709	3.50%		0.00%	\$400,567	2.60%	\$754,207	4.60%	\$328,870	2.00%
Nuclear Engineering Line Item							\$369,029	2.30%	\$375,192	2.30%
<b>Total</b>	<b>\$15,678,292</b>		<b>\$14,846,469</b>		<b>\$15,243,333</b>		<b>\$16,263,352</b>		<b>\$16,371,183</b>	

# ISU Budget Overall

- ISU still has a structural deficit on the appropriated side
  - This deficit is made larger by current legislative action
  - Use of one-time reserve as we complete development of the comprehensive budget model
- No across-the-board budget cuts
- Pause on university-wide strategic investments
- For more information, view [Budget Town Hall-January 27, 2023](#)

# New Budget Model and Implications for CoSE

- **Connect budget to activity**
  - Net Budget cut to CoSE– \$153,930
  - Budget cut resulting from enrollment decline– \$189,985
  - Budget increase tied to increase in research– \$36,055
- **Administrative Recovery Charge– \$200,014**
  - CoSE will fund this with temporary savings, insofar as possible
- **Colleges will have access to 100% salary savings**
- **Possibility of carryforward**

## Critical Permanent CoSE Needs

- **Computer Science**—Major source of enrollment growth
- **Health Physics**—Single point of failure/statewide need
- **Physics**—Key curricular support for CoSE/ISU

## Permanent Salary Savings History

<b>Permanent Salary Savings History</b>			
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
<b>Beg.</b>		<b>\$128,853</b>	<b>\$161,881</b>
<b>Closed Position(s)</b>	<b>\$101,298</b>	<b>\$176,725</b>	<b>\$203,686</b>
<b>Permanent Buyout (INL Ed Contract)</b>	<b>\$110,709</b>		
<b>New Position(s)</b>	<b>-\$93,720</b>	<b>-\$122,447</b>	
<b>Net of Position Changes</b>	<b>\$10,566</b>	<b>-\$21,250</b>	
<b>Permanent Budget Cut</b>			<b>-\$153,930</b>
	<b>\$128,853</b>	<b>\$161,881</b>	<b>\$211,637</b>

# Operations, Salary Savings, and Research Support

- \$30k Development
- \$30k Marketing
- Additional \$35k Marketing
- \$40k Moving
- \$11,601 Recruiting
- Adjuncts Overbudget

	<u>FY22</u>	<u>FY23</u>
Computer Replacement	\$6,076	\$30,000
Software Support	\$40,622	\$69,376
Outreach	\$31,142	\$95,000
Recruiting costs/Moving expenses	\$46,050	\$51,601
Supplemental GTA's	\$72,000	\$75,000
Start-up	\$211,000	\$300,000
Investment Initiatives	\$205,000	\$375,491
Adjunct (Amt over budget)	\$120,468	\$121,332
Other	\$14,671	\$13,100
<b>Total Support</b>		

# Investment Initiatives Detail FY23

<b>Awardee(s)</b>	<b>Project</b>	<b>Amount</b>
Kerby, Murray, Pearson	8 Advanced Capacity Computers	\$42,900
Grinath	Stereo Microscope	\$19,000
Mashal, Cantrell	Drop Tester	\$14,500
Grinath, Turner	Drying Oven	\$13,000
Aho, Pradhan, Giltz, Fultz	Increased Retention Plan	\$17,000
Schoen	3D Printers	\$59,000
Murray	Stereo Microscopes	\$60,557
Groome	Ultracold	\$51,000
Pak	STEM Summer Camps	\$11,534
Alexander, Rault, Kress	High Impact Classroom	\$35,000
Bearden	K5 Wearable Metabolic System	\$52,000
	<b>Total Awarded from Index</b>	<b>\$375,491.44</b>
<b>FY22 Interdepartmental</b>	Physical Sciences remodel	\$205,000

## Adjunct Overload/Spending (excluding summer support)

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
<b>Adjunct Budget</b>	<b>\$135,000</b>	<b>\$135,613</b>	<b>\$122,727</b>
<b>Actual Adjunct Costs (Excludes buyouts)</b>			
<b>Fall</b>	<b>\$73,144</b>	<b>\$124,251</b>	<b>\$139,996</b>
<b>Spring</b>	<b>\$55,509</b>	<b>\$131,830</b>	<b>\$104,063</b>
<b>Total</b>	<b>\$128,653</b>	<b>\$256,081</b>	<b>\$244,059</b>
<b>Savings used on adjunct overload</b>	<b>None</b>	<b>\$120,468</b>	<b>\$121,332</b>

## CoSE F&A Recovery and Usage

<b>Locals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
F&A	\$ 239,328	\$ 248,252	\$ 269,542	\$ 270,000
Startups Expense (local)	\$ (208,000)	\$ (235,580)	\$ (267,750)	\$ (83,000)
Block Grants	\$ (104,000)	\$ (25,000)	\$ (74,000)	\$ (120,000)
CoSE Operating Exp (CoSE IT, Mktg, Dev)	\$ (65,800)	\$ (41,820)	\$ (25,000)	\$ (30,000)
Other Initiatives	\$ (39,800)	\$ (33,600)	\$ (4,000)	
<b>Net</b>	<b>\$ (178,272)</b>	<b>\$ (87,748)</b>	<b>\$ (101,208)</b>	<b>\$ 37,000</b>

- Net annual deficit has been covered by reserve
- Planned in anticipation of startup needs due to hiring plan

- **Allocated Base Budget Adjustment (budget model)**
  - \$153,930
- **Administrative Recovery**
  - \$200,014
- **Other temporary strategic investment commitments**
  - \$503k
    - Startup \$250k
    - ECE Instructional support \$125k
    - Disaster Response Complex \$128k\*
- **Will cover these with known permanent and temporary salary savings**
- **Additional savings yet to emerge will be available**
- **CEC**

## Uncommitted Funds for FY24

- Total uncommitted funds undetermined until fall
- Will change as events develop
  - Additional turnover
  - Grants Buyouts, etc
- We will report out in our Fall meeting and seek input



# Questions