
TO: College of Science and Mathematics
College Based Fee Committee

FROM: Phil Bailey, Dean
College of Science and Mathematics

SUBJECT: Distribution of College Based Fee Revenues for 2015-16

DATE: May 21, 2015

CC:

This memo conveys the distribution of College Based Fee revenues for 2015-16. I am distributing the funds without sufficient knowledge of the College of Science and Mathematics 2015-16 budget. There is the possibility of decreasing the allocations if the eventual budget is not compatible with proposed expenditures. The possibility also exists of increasing allocations if the eventual budget is significantly better than expected. We are committed to supporting summer and other student-faculty research priorities and each department should proceed with these priorities.

I want to extend my appreciation to the Student Advisory Committee to the Dean on Budget, College Based Fees and Related Matters (CSM Student Council) as well as the students and members of the faculty and staff who composed the department College-Based Fee Committees. The College-Based Fee has encouraged a partnership and engagement among our students, faculty, and staff in advancing our college, departments, and programs and securing our future. Again, thanks to all involved.

The original proposal for the College-Based Fee, overwhelmingly approved by College of Science and Mathematics students in March, 2002, stated the following priority needs for support:

- Instrumentation and Equipment.
- Faculty Recruitment and Development
- Student Research
- Access to Classes

Since this time, almost 22 million dollars has been distributed to the departments and School of Education in our College for these general purposes. The majority of these funds have been directed to support faculty and students in the college of science and math and this continues to be a priority in the college. This has made a huge difference in everything we do and is particularly visible in the quality of our student-faculty research programs and the equipment we have in our laboratories.

Distribution of fee revenues is based on need, nature and quality of proposal, and student headcount by department. The ultimate goal is for each department or school, over time and regardless of size, to achieve a clearly recognizable level of distinction because of the College-Based Fee.

Projected College-Based Fee Revenues for 2015-16

2015-16 Projected Revenues: \$2,500,000 (estimate)

<u>CSM CBF 2015-16 Proposals</u>	<u>Requested</u>
Biological Sciences Department:	\$360,000
Chemistry and Biochemistry Department:	\$269,000
Kinesiology Department and STRIDE:	\$547,615
Liberal Studies Department	\$ 29,650
Mathematics Department:	\$139,000
Physics Department:	\$190,000
Statistics Department:	\$ 78,400
School of Education	\$ 25,661
Total:	\$1,639,326

CSM CBF 2015-16 Allocations

ALLOCATIONS OTHER THAN FOR ACCESS TO CLASSES

	Research	Other
Biological Sciences Department:	\$175,000	\$215,000
Department of Chemistry and Biochemistry:	\$180,000	\$ 30,000
Kinesiology Department and STRIDE:	\$ 68,000	\$132,000
Liberal Studies Department:	\$ 16,000	\$ 18,000
Mathematics Department:	\$ 72,000	\$ 34,000
Physics Department:	\$100,000	\$ 10,000
Statistics Department:	\$ 48,000	\$ 15,000
School of Education	\$ 0	\$ 25,000
Frost Summer Research Support (credit)	\$(200,000)	
Sub-Total:	\$459,000	\$479,000

Approximate Funds for Access to Classes: \$1,562,000

This CBF resource will be combined with regular state money available for Lecturers to fund classes and laboratories. Department chairs have presented their Lecturer projections and the total funds will be distributed to accommodate the priority needs of students in obtaining needed classes and progressing to degrees.

Total \$2,500,000

Student Advisory Committee to the Dean

The College of Science and Mathematics Student Council is the Student Advisory Committee to the Dean. The Council will ensure through club representatives and at large members that each department and school is represented. The Council will consult with the dean on curricular and procedural matters, budget, College Based Fee, and other relevant issues during each school year. This Committee does not replace, however, the *College* College Based Fee Committee constituted each spring with representatives from each department/school.

Considerations in Expenditure of Fee Revenues

- 1. Departmental Autonomy:** The departments receive a dollar allocation and are authorized to spend it consistent with the intent of their proposals. They can re-prioritize or change aspects of the proposal with appropriate internal consultation.

2. **Appropriate Consultation:** Each department should determine the extent of consultation required in implementation of the proposal. I would assume that minor deviations will be allowed the department chair without consultation, but major deviations, such as substitution of an expensive piece of equipment for another or a major change in priorities, will be subject to consultation with the department College-Based Fee committee. Complete departure from a proposed program should be discussed with the dean who may consult the College Student Advisory Committee.
3. **Immediate but Phased Expenditures:** It is important that students recognize benefits of the College Based Fee as soon as possible each year.
4. **Expenditures to Benefit College of Science and Mathematics Majors:** The College-Based Fee is paid by and should primarily benefit students majoring in the College of Science and Mathematics. Because of the nature of the College, this is not completely possible but it is important that the departmental expenditures be directed for maximum benefit to our majors.
5. **Efficiency and Value in All Expenditures:** In both our college-based fee revenues and our state budget, we should strive to achieve value and efficiency in our expenditures.

2016-17 College- Based Fee Procedures and Projected Timetables

- **Summer 2015**
 - Friday, June 5: 2015-16 College-Based Fee allocations finalized.
- **Fall 2015:**
 - Early in Fall 2015: Consult with the College of Science and Mathematics Student Council on the responsibilities of being the Student Advisory Committee to the Dean.
- **Winter 2016:**
 - Department CBF committees form and consult with students, faculty, and staff about needs and priorities for use of College Based Fee revenues in 2016-17.
- **Spring 2016:**
 - Tuesday, May 3: Department and School CBF proposals due to the dean's office as well as names of student representatives who will present the proposals. This group will constitute the College College Based Fee Committee.
 - Tuesday, May 10: College CBF Committee meets. Departments and schools present proposals. Dean consults with College Committee, department/school presenters and faculty advisors.
 - Tuesday, May 24: Dean presents proposal for distribution of CBF revenues to the College CBF Committee.
 - Friday, June 3: 2016-17 CBF allocations finalized.