



College of Arts and Sciences

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TO: James Coffman  
FROM: Peter Nicholls  
RE: Computer Science Funding

Virg Wallentine and I have sent over to you a chart showing expenditures in the CIS department over the last several years. While we are in agreement over these figures, we would probably not agree on the size of the base budget transfer that should accompany the department were it to be moved from Arts and Sciences to Engineering. The purpose of this note is to indicate what I feel would be a fair level of budget transfer - one which would take into account resources recently reallocated to CIS, the CIS share of our College deficit, and teaching needs in CIS compared to the rest of the College.

I am not going to quibble over OOE allocations and equipment supplements. Over the last 5 years the CIS OOE allocation has averaged \$44,269 and this amount should move with them. Their equipment supplements from this office have averaged \$24,500 and I would agree to a transfer of this amount - even though the CIS department would presumably benefit by two or three times this amount ~~the~~ from the engineering equipment fee.

The personnel budget (student, GTA, Faculty, and classified) is a different matter. The following table shows increases in personnel totals for CIS over the last few years. Personnel totals represent actual expenditures for student employees, GTA's, and classified staff plus budgeted lines for unclassified staff.

FISCAL YEAR	'88	'89	'90	'91	'92
FACULTY LINES	13.5	13.5	14	15	16
CIS PERSONNEL TOTAL (in thousands)	878	979	1,124	1,136	1,195

Thus, personnel totals have increased by 36% in CIS over the last five years. If CIS personnel totals had increased at the general college rate (annual Arts/Sciences increases of 7.2%, 7.4%, 4%, and 2.3%), then the 1992 Personnel total for CIS would have been \$1075K. The fact that its base personnel budget is \$1195K is the result of College reallocation of \$120K to the CIS department

In addition to this, every department in the College is taxed to meet our deficit. For CIS the deficit tax (unfilled positions, etc.) is shown below.

FISCAL YEAR	'88	'89	'90	'91	'92	'93
CIS Deficit Tax (thous)	0	25	50	25	25	82

and thus the average tax is \$34,500. It should be noted that if CIS had been taxed 1/22 of the College deficit (22 departments in the College) its share would have been \$68,000, if it had been taxed proportionally to its share of the Arts and Sciences budget, its tax would have been \$95,000 - they have been significantly advantaged over recent years.

Finally, the College Core Group is discussing an overstaffing issue in CIS. Using the figures supplied by PES in connection with the current role and aspiration process, we see substantial declines in credit hour production and in numbers of majors in CIS. These have been accompanied by significant increases in credit hour costs. The following table shows the situation.

CIS	FY87	FY91	CHANGE	% CHANGE
Credit Hours	13170	11080	-2090	-16%
Undergrads	316	243	-73	-23%
Grads	89	52	-37	-42%

In the same five year period, credit hour costs at all levels have increased by 51%. In view of this information, the College role and aspiration document may recommend a reduction of faculty lines in the CIS department--thus reversing a part of the build up that has taken place over the last five years.

If CIS is to move to the College of Engineering we would see the following base budget shift from Arts and Sciences as acceptable.

OOE	44,269
Equipment	24,500
Salaries: GTA/Student	243,526
Faculty	818,928
Classified	120,363
Reduction in recent reallocation to CIS (supported by role/aspiration document)	-110,000
CIS share of College deficit (5 yr avg.)	<u>-34,500</u>
Base Budget Transfer From Arts and Sciences to Engineering	\$1,107,086

cc: Virgil Wallentine