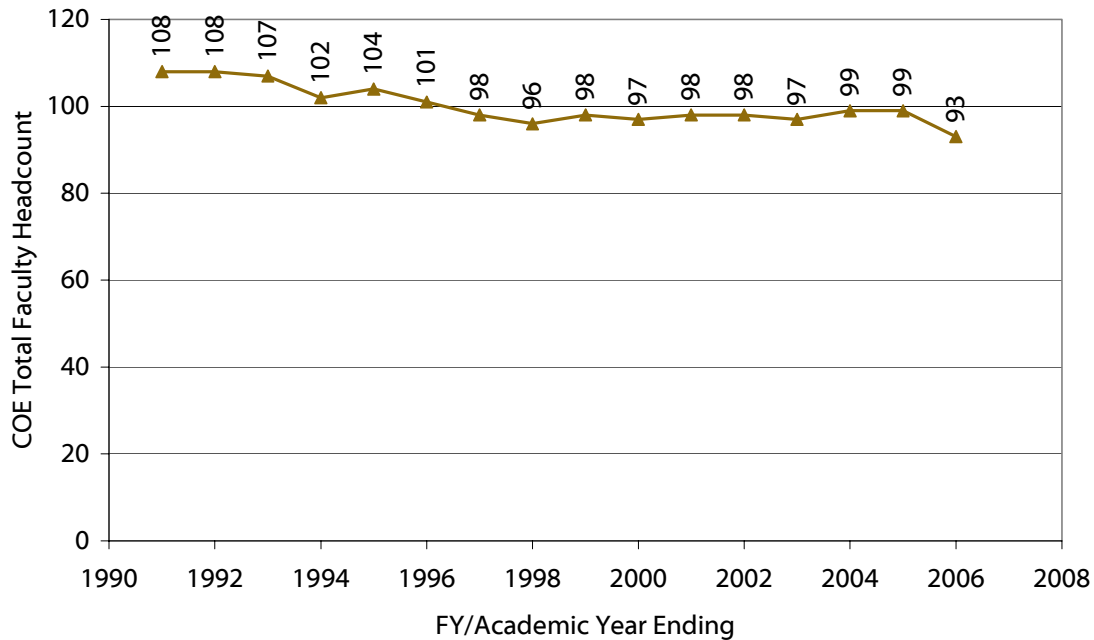


Chapter 7: Resources and Support

Starting Points

Like most units at CSU, state support of the College of Engineering (adjusted for inflation and faculty/staff salary increases) has declined during the last five years. This is observed most readily in a reduction in the number of tenured and tenure-track faculty within the College (Figure 4.11, reproduced below). We are fortunate, however, that our faculty have strong research programs. Research expenditures have increased substantially during the last five years, providing some budgetary relief as faculty have provided increased academic year salary through contracts and grants and departments have seen increased indirect cost returns.

Figure 4.11 COE Faculty Headcount



Budgetary Resources. During FY'05, College of Engineering resources reached \$69.6M (Figure 7.1). This increase in total revenues was the result of increases in externally funded contract and grant support (5-3 funds); 1-3 funds (tuition and state support) represent only 15.9% of total College resources (Figure 7.2). This is a significant change from FY'00 when 1-3 funds represented 22.3% of total college resources.

Figure 7.1 COE Revenue Trends

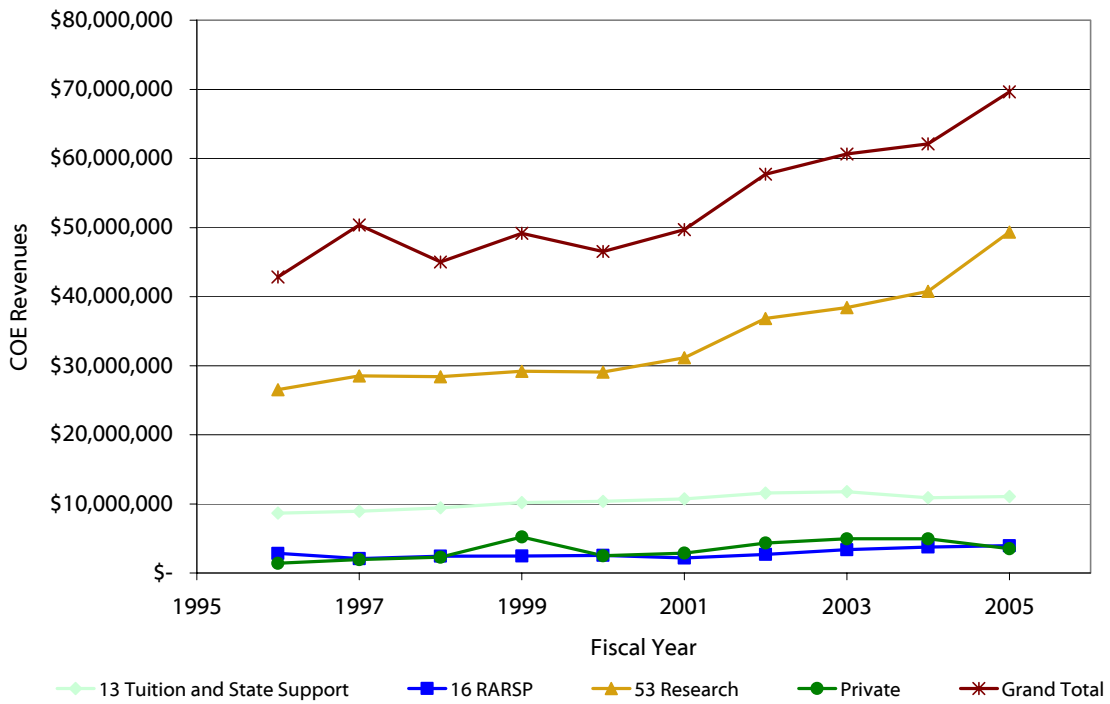
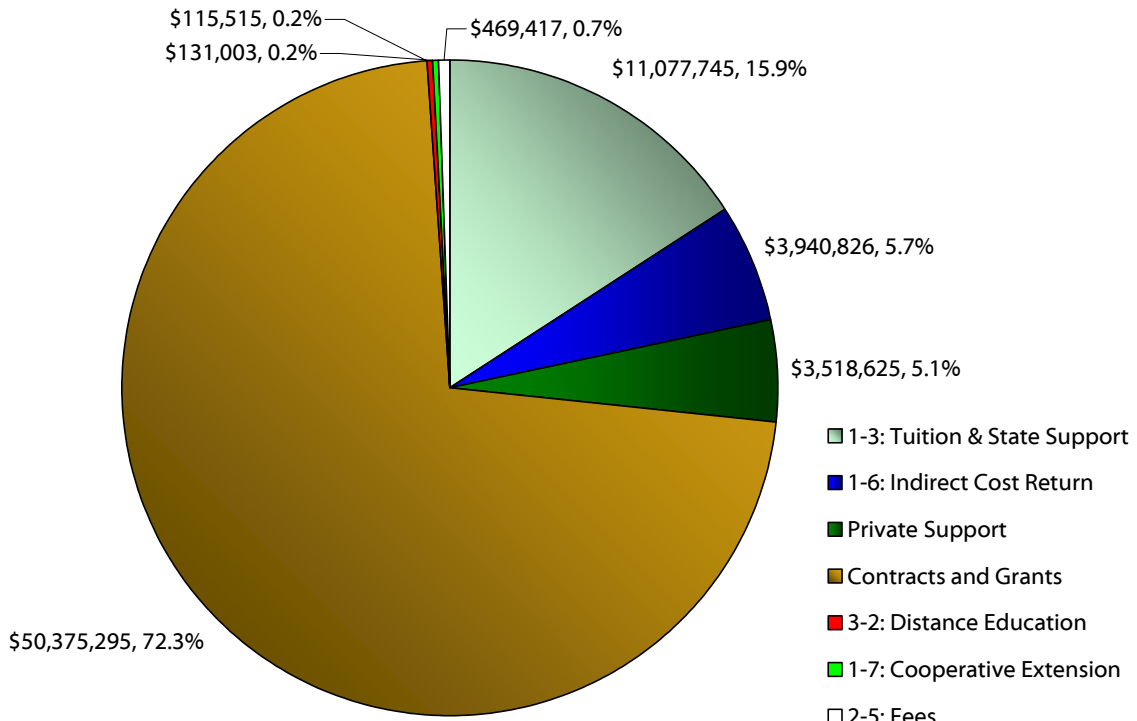
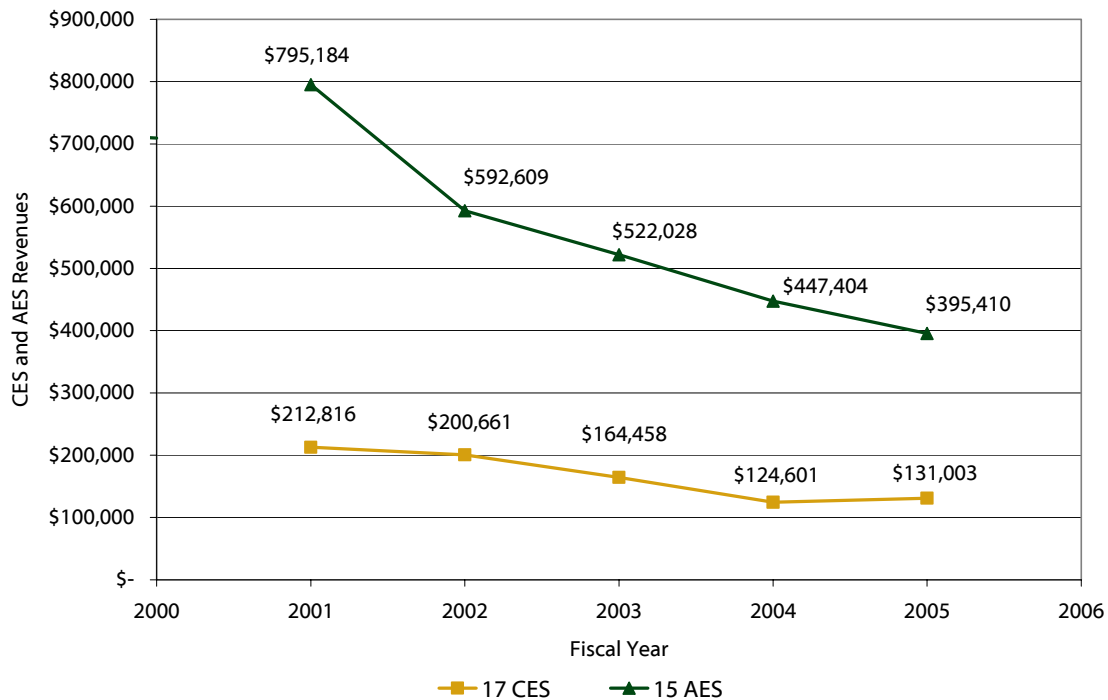


Figure 7.2 College of Engineering Resource Distribution for FY05



In addition, the College of Engineering has experienced disproportionate budget reductions in CSU Cooperative Extension Service funding (38%) and Agricultural Experiment Station funding (50%) (Figure 6.2, reproduced below). Because a portion of these funds supported the academic year salary of tenured faculty, the College of Engineering was required to backfill these budget reductions, magnifying COE budget cuts.

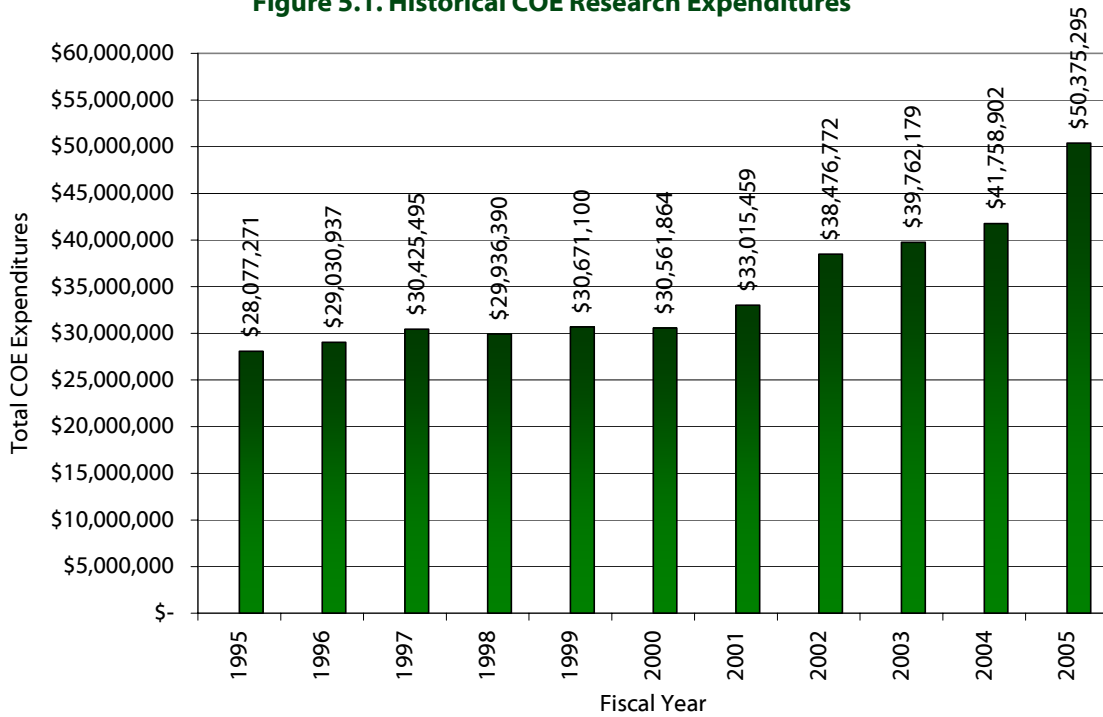
Figure 6.2 Trends in CES and AES Funding in the COE



Fortunately, the College of Engineering has benefited from a 64.8% increase in contract and grant support since 2000 (Figure 5.1; reproduced on page 7-4). Contract and grant support and the indirect costs have allowed the College of Engineering to meet budget shortfalls and leverage resources to support faculty hires.

The most important result of these budget reductions is the effect on faculty headcount. The faculty headcount has fallen from a high of 108 in FY'91 to 93 in FY'06. Given that the average faculty member in the College of Engineering generated over \$500K per year in research funding in FY'05, including \$100K per year of indirect costs, this loss of faculty has a significant impact on University and College resources. As we increase faculty headcount in the College of Engineering to 114 positions (short-term goal) and maintain our research productivity, research expenditures and indirect cost recovery will increase, offsetting the University's investment.

Figure 5.1. Historical COE Research Expenditures



Faculty and Staff Resources. Recruiting and retaining excellent faculty and staff is an important priority for the College of Engineering. Retention and support of staff is the focus of Section 7E.

Infrastructure. There are several critical resources that are necessary for COE faculty and staff to be successful. Within this initial strategic planning document, we have focused on our facility and IT infrastructures. These are presented in sections 7C and 7D.

Development and Advancement. The College of Engineering is increasingly relying on private support for development of new programs and support of students and faculty. Chapters 7A and 7B focus on a development plan and creation of a process to develop and maintain our COE web site.