

College of Science and Mathematics College Based Fee Proposal for the 2008-09 College Year

Submitted by: Phil Bailey, Dean of the College of Science and Mathematics

Proposal #1: It is proposed that up to \$400,000 be allocated off the top of the annual College of Science and Mathematics CBF funds for the next six years to purchase equipment and instrumentation for the Center for Science and Mathematics.

Rationale:

- The equipment and instrumentation budget for the Center for Science and Mathematics will not be sufficient to fully equip the building in a way consistent with Cal Poly's learn-by-doing curriculum and pedagogy.
- The equipment will benefit students majoring in the College of Science and Mathematics, particularly those majoring in biochemistry, chemistry, or physics and those doing research with the Environmental Biotechnology Institute and Western Coatings Technology Center.
- The Wayne and Gladys Valley Foundation has pledged \$7M towards construction of the building but with an expectation of additional fundraising that will be difficult for Cal Poly to achieve. We have proposed a fundraising total of \$24M with up to 10% coming from College Based Fees.
- Of the \$24M fundraising proposed total for the Center, \$6M is proposed for equipment and instrumentation; this College Based Fee proposal represents \$2.4M of this. The other \$3.6M in equipment is projected to come from corporate donations and grant funding (such as from the National Science Foundation). To the extent that the \$6M can be achieved by grants and donations to acquire the actual needed equipment, the \$2.4M from College Based Fees could be reduced.

Proposal #2: It is proposed that \$185,000 in unanticipated and unallocated College Based Fee revenues from 2007-08 be allocated for additional class and lab sections during 2008-09.

Rationale:

- Large budget cuts are anticipated for the 2008-09 calendar year in response to the growing California budget deficit. The cuts will diminish the College's ability to offer classes consistent with student needs.
- The departments have been asked to include in their proposals the following amounts for offering classes: Bio-\$156K; Chem-\$72K; Kine-\$78K; Math-\$48K; Phys-\$54K; and Stat-\$13K. These contributions plus the \$185K proposed from unanticipated funds would bring the total for instruction to \$606K. We project revenues of about \$1.4M in addition to the 185K for 2008-09. The amount used for instruction would be about 38% of the total and still within reasonable parameters for the use of College Based Fees.