

The College of Engineering anticipates supporting this department for its first several years until the research activity increases across all ranks and until the head count and student course enrollment make a full impact in the RBB algorithms. The need for college subvention is decreasing in the out years as expected.

The excellent student base and strong research in this department are worthy of investment. The department is expected to be wholly fiscally sound and independent of college subvention when fully mature.

| Category | Year 1 FY15 | Year 2 FY16 | Year 3 FY17 | Year 4 FY18 | Year 5 FY19 |
|--------------------------------------|-----------------|-----------------|-----------------|---------------|-------------|
| New Needs: | | | | | |
| # New Courses: | 0 | 5 | 3 | 0 | 0 |
| # New Faculty Hires: | 2 | 4 | 0 | 0 | 0 |
| # New Staff Hires: | 0 | 1 | 0 | 0 | 0 |
| New Equipment/Physical Resources: \$ | \$ 1,894,702.00 | \$ 2,865,626.00 | \$ 1,092,984.00 | \$ 175,405.00 | \$ - |
| Students: | | | | | |
| # Undergraduate Students: | 206 | 220 | 220 | 220 | 220 |
| # Graduate Students who are funded: | 18 | 26 | 36 | 39 | 42 |
| # Graduate Students paying tuition: | 2 | 2 | 7 | 12 | 17 |
| Revenues: | | | | | |
| Tuition | \$1,461,696 | \$2,165,093 | \$2,642,590 | \$2,695,442 | \$2,749,351 |
| F&A | \$299,223 | \$359,068 | \$430,881 | \$435,190 | \$439,542 |
| Other | \$40,400 | \$50,400 | \$75,400 | \$75,400 | \$75,400 |

| | | | | | |
|-------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|
| Please break into broad categories e.g. tuition, gifts, grants, college sources, etc. | \$1,801,319 | \$2,574,561 | \$3,148,871 | \$3,206,032 | \$3,264,293 |
| Expenses: | | | | | |
| Personnel | \$1,321,048 | \$1,803,226 | \$1,918,096 | \$1,955,124 | \$1,992,878 |
| Operating Budget | \$227,116 | \$334,691 | \$336,357 | \$338,040 | \$339,740 |
| Allocated Costs | \$913,934 | \$1,393,851 | \$1,539,448 | \$1,610,540 | \$1,638,990 |
| Other | \$341,244 | \$467,000 | \$467,000 | \$467,000 | \$467,000 |
| Please break into broad categories e.g. personnel costs, operating costs, allocated costs, etc. | \$2,803,342 | \$3,998,767 | \$4,260,901 | \$4,370,703 | \$4,438,608 |
| revenue net expenses and needs | (\$2,896,725) | (\$4,289,832) | (\$2,205,014) | (\$1,340,076) | (\$1,174,315) |
| College Resources | \$2,900,000 | \$4,290,000 | \$2,210,000 | \$1,345,000 | \$1,175,000 |
| net of all resources | \$3,275 | \$168 | \$4,986 | \$4,924 | \$685 |