

**Appendix B
 Budget**

Dakota State University, Ph.D. in Computer Science

1. Assumptions

		1st FY20	2nd FY21	3rd FY22	4th FY22
<i>Headcount & hours from proposal</i>					
Fall headcount (see table in proposal)		4	10	18	28
Program FY cr hrs, On-Campus		72	180	324	504
Program FY cr hrs, Off-Campus		0	0	0	0
Faculty, Regular FTE	See p. 3	0.00	0.50	1.00	1.50
Faculty Salary & Benefits, average	See p. 3	\$118,731	\$118,731	\$118,731	\$118,731
Faculty, Adjunct - number of courses	See p. 3	0	0	0	0
Faculty, Adjunct - per course	See p. 3	\$1,000	\$1,000	\$1,000	\$1,000
Other FTE (see next page)	See p. 3	0.00	0.00	0.00	0.00
Other Salary & Benefits, average	See p. 3	\$10,070	\$10,070	\$10,070	\$10,070

2. Budget

Salary & Benefits

Faculty, Regular		\$0	\$59,366	\$118,731	\$178,097
Faculty, Adjunct (rate x number of courses)		\$0	\$0	\$0	\$0
Other FTE		\$0	\$0	\$0	\$0
S&B Subtotal		\$0	\$59,366	\$118,731	\$178,097

Operating Expenses

Travel		\$1,000	\$2,000	\$2,500	\$3,000
Contractual Services		\$0	\$0	\$0	\$0
Supplies & materials		\$1,000	\$1,000	\$1,500	\$2,000
Capital equipment		\$0	\$0	\$0	\$0
OE Subtotal		\$2,000	\$3,000	\$4,000	\$5,000
Total		\$2,000	\$62,366	\$122,731	\$183,097

3. Program Resources

Off-campus support tuition/hr, HEFF net	GR	\$403.23	\$403.23	\$403.23	\$403.23
Off-campus tuition revenue	hrs x amt	\$0	\$0	\$0	\$0
On-campus support tuition/hr, HEFF net	GR	\$292.01	\$292.01	\$292.01	\$292.01
On-campus tuition revenue	hrs x amt	\$21,024	\$52,561	\$94,610	\$147,171
Program fee, per cr hr (if any)	\$70.20	\$5,054	\$12,636	\$22,745	\$35,381
Delivery fee, per cr hr (if any)	\$0.00	\$0	\$0	\$0	\$0
University redirections		\$0	\$0	\$6,000	\$1,000
Community/Employers		\$0	\$0	\$0	\$0
Grants/Donations/Other		\$0	\$0	\$0	\$0

Total Resources	\$26,079	\$65,197	\$123,355	\$183,552
Resources Over (Under) Budget	\$24,079	\$2,831	\$624	\$455

Provide a summary of the program costs and resources in the new program proposal.

Estimated Salary & Benefits per FTE	Faculty	Other
Estimated salary (average) - explain below	\$95,000	\$0
University's variable benefits rate (see below)	0.1438	0.1438
Variable benefits	\$13,661	\$0
Health insurance/FTE, FY20	\$10,070	\$10,070
<i>Average S&B</i>	\$118,731	\$10,070

Explain faculty used to develop the average salary & fiscal year salaries used. Enter amount above.

Used average Computer Science faculty for this salary.

Explain adjunct faculty costs used in table:

0 courses per year to be taught by adjuncts at \$0,000 per course.

Explain other [for example, CSA or exempt] salary & benefits. Enter amount above.

Summarize the operating expenses shown in the table:

Summarize resources available to support the new program (redirection, donations, grants, etc).

State-support: Change cell on page 1 to use the UG or GR net amount.

Off-Campus Tuition, HEFF & Net	FY20	HEFF & EUC	Net	
Undergraduate	\$351.25	\$49.39	\$301.86	<i>Change cell on page 1 to point to your net</i>
Graduate	\$465.80	\$62.57	\$403.23	
Externally Supported	\$40.00			

State-support: Change cell on page 1 to use the UG or GR net amount for your university.

On-Campus Tuition, HEFF & Net	FY20	HEFF	Net	
UG Resident - DSU, NSU, SDSU, USD	\$251.35	\$28.91	\$222.44	<i>Change cell on page 1 to point to your net</i>
UG Resident - BHSU	\$250.45	\$28.80	\$221.65	
UG Resident - SDSMT	\$246.00	\$28.29	\$217.71	
GR Resident - DSU, NSU, SDSU, USD	\$329.95	\$37.94	\$292.01	<i>Change cell on page 1 to point to your net</i>
GR Resident - BHSU	\$323.35	\$37.19	\$286.16	
GR Resident - SDSMT	\$320.05	\$36.81	\$283.24	
UG Nonresident - DSU, NSU	\$353.70	\$40.68	\$313.02	<i>Change cell on page 1 to point to your net</i>
UG Nonresident - BHSU	\$350.45	\$40.30	\$310.15	
UG Nonresident - SDSU, USD	\$347.95	\$40.01	\$307.94	
UG Nonresident - SDSMT	\$385.30	\$44.31	\$340.99	
GR Nonresident - DSU, NSU	\$616.00	\$70.84	\$545.16	<i>Change cell on page 1 to point to your net</i>
GR Nonresident - BHSU	\$603.35	\$69.39	\$533.96	
GR Nonresident - SDSU, USD	\$605.05	\$69.58	\$535.47	
GR Nonresident - SDSMT	\$642.35	\$73.87	\$568.48	
UG Sioux Falls Associate Degree	\$271.35	\$31.21	\$240.14	<i>Change cell on page 1 to point to your net</i>

Variable Benefits Rates

University	FY18	
BHSU	14.64%	<i>Change the benefits rate cell in the table on page 2 to point to the rate for your university.</i>
DSU	14.36%	
NSU	14.31%	
SDSM&T	14.20%	
SDSU	14.38%	
USD	14.34%	

South Dakota State University, Ph.D. in Computer Science

1. Assumptions

		1st	2nd	3rd	4th
		FY21	FY22	FY23	FY24
<i>Headcount & hours from proposal</i>					
Fall headcount (see table in proposal)		4	10	18	28
Program FY cr hrs, On-Campus		36	90	162	252
Program FY cr hrs, Off-Campus		36	90	162	252
Faculty, Regular FTE	See p. 3	0.50	0.75	1.00	1.25
Faculty Salary & Benefits, average	See p. 3	\$124,241	\$124,241	\$124,241	\$124,241
Faculty, Adjunct - number of courses	See p. 3	0	0	0	0
Faculty, Adjunct - per course	See p. 3	\$1,000	\$1,000	\$1,000	\$1,000
Other FTE (see next page)	See p. 3	0.00	0.00	0.00	0.00
Other Salary & Benefits, average	See p. 3	\$8,470	\$8,470	\$8,470	\$8,470

2. Budget

<i>Salary & Benefits</i>					
Faculty, Regular		\$62,121	\$93,181	\$124,241	\$155,301
Faculty, Adjunct (rate x number of courses)		\$0	\$0	\$0	\$0
Other FTE		\$0	\$0	\$0	\$0
S&B Subtotal		\$62,121	\$93,181	\$124,241	\$155,301
<i>Operating Expenses</i>					
Travel		\$1,500	\$2,500	\$3,000	\$4,000
Contractual Services		\$0	\$0	\$0	\$0
Supplies & materials		\$3,000	\$3,000	\$3,000	\$3,000
Capital equipment		\$0	\$0	\$0	\$0
OE Subtotal		\$4,500	\$5,500	\$6,000	\$7,000
Total		\$66,621	\$98,681	\$130,241	\$162,301

3. Program Resources

Off-campus support tuition/hr, HEFF net	GR	\$399.05	\$399.05	\$399.05	\$399.05
Off-campus tuition revenue	hrs x amt	\$14,366	\$35,914	\$64,646	\$100,560
On-campus support tuition/hr, HEFF net	GR	\$288.55	\$288.55	\$288.55	\$288.55
On-campus tuition revenue	hrs x amt	\$10,388	\$25,970	\$46,746	\$72,716
Program fee, per cr hr (if any)	\$67.00	\$2,412	\$6,030	\$10,854	\$16,884
Delivery fee, per cr hr (if any)	\$0.00	\$0	\$0	\$0	\$0
University redirections		\$40,000	\$40,000	\$40,000	\$40,000
Community/Employers		\$0	\$0	\$0	\$0
Grants/Donations/Other		\$0	\$0	\$0	\$0
Total Resources		\$67,166	\$107,914	\$162,245	\$230,159

Resources Over (Under) Budget

\$545 \$9,233 \$32,004 \$67,858

Provide a summary of the program costs and resources in the new program proposal.

Estimated Salary & Benefits per FTE	Faculty	Other
Estimated salary (average) - explain below	\$101,216	\$0
University's variable benefits rate (see below)	0.1438	0.1438
Variable benefits	\$14,555	\$0
Health insurance/FTE, FY18	\$8,470	\$8,470
<i>Average S&B</i>	\$124,241	\$8,470

Explain faculty used to develop the average salary & fiscal year salaries used. Enter amount above.

The FY19 salaries of 6 people in the Electrical Engineering and Computer Science department were averaged.

Explain adjunct faculty costs used in table:

0 courses per year to be taught by adjuncts at \$0,000 per course.

Explain other [for example, CSA or exempt] salary & benefits. Enter amount above.

Summarize the operating expenses shown in the table:

Summarize resources available to support the new program (redirection, donations, grants, etc).

The Jerome J. Lohr College of Engineering will allocate two GRA positions from EE to CS for the start of the PhD in Computer Science. Additional external funding will be available through research.

State-support: Change cell on page 1 to use the UG or GR net amount.

Off-Campus Tuition, HEFF & Net	FY19			
	Rate	HEFF	Net	
Undergraduate	\$340.05	\$39.11	\$300.94	<i>Change cell on page 1 to point to your net</i>
Graduate	\$450.90	\$51.85	\$399.05	
Externally Supported	\$40.00			

State-support: Change cell on page 1 to use the UG or GR net amount for your university.

On-Campus Tuition, HEFF & Net	FY19			
	Rate	HEFF	Net	
UG Resident - DSU, NSU	\$243.30	\$27.98	\$215.32	<i>Change cell on page 1 to point to your net</i>
UG Resident - SDSU, USD	\$248.35	\$28.56	\$219.79	
UG Resident - BHSU	\$254.20	\$29.23	\$224.97	
UG Resident - SDSMT	\$249.70	\$28.72	\$220.98	
GR Resident - DSU, NSU	\$319.40	\$36.73	\$282.67	<i>Change cell on page 1 to point to your net</i>
GR Resident - SDSU, USD	\$326.05	\$37.50	\$288.55	
GR Resident - BHSU	\$328.20	\$37.74	\$290.46	
GR Resident - SDSMT	\$324.85	\$37.36	\$287.49	
UG Nonresident - DSU, NSU	\$342.40	\$39.38	\$303.02	<i>Change cell on page 1 to point to your net</i>
UG Nonresident - BHSU	\$355.70	\$40.91	\$314.79	
UG Nonresident - SDSU, USD	\$360.50	\$41.46	\$319.04	
UG Nonresident - SDSMT	\$391.10	\$44.98	\$346.12	
GR Nonresident - DSU, NSU	\$596.30	\$68.57	\$527.73	<i>Change cell on page 1 to point to your net</i>
GR Nonresident - BHSU	\$612.40	\$70.43	\$541.97	
GR Nonresident - SDSU, USD	\$626.85	\$72.09	\$554.76	
GR Nonresident - SDSMT	\$652.00	\$74.98	\$577.02	
UG Sioux Falls Associate Degree	\$275.40	\$31.67	\$243.73	<i>Change cell on page 1 to point to your net</i>

Variable Benefits Rates

University	FY19	
BHSU	14.64%	<i>Change the benefits rate cell in the table on page 2 to point to the rate for your university.</i>
DSU	14.36%	
NSU	14.31%	
SDSM&T	14.20%	
SDSU	14.38%	
USD	14.34%	