FY 2024 Budget Planning

Academic Affairs
Academic Affairs Accomplishments

❖ Internal reallocation of funds to support organization’s needs
  • Continued to fund Access and Affordability stipends for faculty members to support decreased costs for instructional materials
  • Resolved inequities in stipends/course releases for Faculty Senate subcommittee chairs
  • Identified funds to permanently support Administrative Recovery
  • Moved a position from IR to improve faculty records tracking

❖ State Board initiatives:
  • OSBE funded $17,500 for New Department Chair Leadership Development
  • Early College increased enrollment and adjusted teacher pay to improve parity with other ID institutions, continuing to support master’s education for teachers

❖ Testing Center moving to AA
# FY-23 Revenue & Expenses

Data current as of: April 1, 2023

<table>
<thead>
<tr>
<th></th>
<th>Appropriated</th>
<th>Local</th>
<th>FY23 Budget</th>
<th>FY23 YTD</th>
<th>FY23 Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>$0</td>
<td>$4,300,200</td>
<td>$4,300,200</td>
<td>$4,170,101</td>
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<tr>
<td><strong>Salary</strong></td>
<td>$6,572,441</td>
<td>$2,597,296</td>
<td>$9,169,737</td>
<td>$8,214,302</td>
<td>$955,435</td>
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<tr>
<td><strong>Operating</strong></td>
<td>$1,151,040</td>
<td>$1,230,799</td>
<td>$2,381,839</td>
<td>$1,200,918</td>
<td>$1,180,921</td>
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<tr>
<td><strong>Total Budget</strong></td>
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<td>$11,551,576</td>
<td>$9,415,220</td>
<td>$2,136,356</td>
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<tr>
<td><strong>One-Time Funding</strong></td>
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<td>0</td>
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# FY-24 Revenue & Expenses

<table>
<thead>
<tr>
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<th>FY24 Budget</th>
<th>FY23 YTD</th>
<th>FY23 Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$2,290,000</td>
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<td>Salary</td>
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<tr>
<td>Operating</td>
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<td>$2,161,667</td>
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<td>$1,175,737</td>
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<tr>
<td><strong>Total Budget</strong></td>
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<td><strong>$11,675,600</strong></td>
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<td><strong>$5,396,707</strong></td>
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<tr>
<td>One-Time Funding</td>
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<td>0</td>
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</table>

Administrative Recovery:  
Central funds: $124,974  
Local: $23,997

Data current as of: April 1, 2023
Strategic Alignment

❖ Academic/Research Plan Charter development will support alignment between the academic mission and the strategic plan
❖ Committed to budgeting to need as it relates to Ombuds functions
❖ Faculty support
  ➢ Leadership development support for departments/units
  ➢ PIE best practices (specific focus on AI in Higher Ed)
    • Teaching/pedagogical training workshops, symposiums, lectures, etc.
  ➢ Recognizing excellence in our General Education program (GEM Innovator Awards)
  ➢ OER materials development support
  ➢ Academic Integrity Council creation
  ➢ Faculty mentoring program
  ➢ Committed to proactively responding and listening to the needs of our faculty
Unmet Needs - Impacts to Programs & Faculty

❖ A flat budget and limited funding to support operational expenses and initiatives:
  ➢ Outreach to support expansions at IF/TF
  ➢ Faculty Development & Support

❖ Future Budget Cycles:
  ➢ Program strategic investments
  ➢ Budget optimization initiative
Discussion