



Idaho State
University

Academic Affairs FY2021 Budget Summary

Presented by Laura Woodworth-Ney
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Academic Affairs Units

Unit	FY2021 Initial Proposed Budget*	4% Reduction Amount	5% Reduction Amount	6% Reduction Amount
Academic Affairs	10,720,619	424,000	530,000	636,000
College of Arts & Letters	17,248,902	690,000	862,000	1,035,000
College of Business	7,813,831	313,000	391,000	469,000
College of Education	5,573,441	223,000	279,000	334,000
College of Science and Engineering	16,112,386	644,000	806,000	967,000
College of Technology	14,228,095	569,000	711,000	854,000
Graduate School	5,406,341	216,000	270,000	324,000
Library	5,992,540	240,000	300,000	360,000

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Academic Affairs Units

Unit	FY2021 Initial Proposed Budget*	4% Reduction Amount	5% Reduction Amount	6% Reduction Amount
Kasiska Division of Health Sciences	4,711,784	118,000	147,000	177,000
College of Health Professions	16,869,025	675,000	843,000	1,012,000
College of Nursing	3,159,142	126,000	158,000	190,000
College of Pharmacy	10,986,824	439,000	549,000	659,000
College of Rehab and Comm Sciences	6,724,171	269,000	336,000	403,000
Meridian Health Sciences	1,848,682	74,000	92,000	111,000
Academic Affairs' Overall Total	\$127,395,783	\$5,090,000	\$6,363,000	\$7,637,000

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Overview

- **Academic Affairs is made up of 9 Colleges and 6 academic organizations- The following budget focuses on Academic Affairs' Executive Budget**
 - It will require a two-year timeline to meet the required budget targets
 - The focus is to reduce administrative overhead costs and non-essential contracts while supporting students, faculty, and programs
 - The recent reorganization of Academic Affairs resulted in significant cost savings, but the additional reductions will negatively affect the responsiveness of the unit

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Budget Savings Goals

Initial Proposed Budget	\$10,720,619
4% Reduction	\$424,000
5% Reduction	\$530,000
6% Reduction	\$636,000
Savings included in initial proposed budget (FEB)	\$172,000

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FY2022 Budget Savings

Proposed Savings at 6%

	Item/Activity	Amount	Notes
D	Personnel Cost Savings	\$86,893	Equates to 4% Savings
E	Expiring Contracts	\$106,000	Equates to 5% Savings
F	Expiring Contracts	\$14,000	
G	Personnel Cost Savings	133,257	Exceeds 6% by \$39,298
	FY 22 Total Savings	\$338,150	
	Cumulative Total	\$675,298	

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Impacts to Students

- Impacts to Tutoring (Director)
 - We will redistribute job duties across the unit. Three individuals will each take on pieces of the position and the current Director is willing to stay on part-time to help us transition, thus keeping student disruption and impact to a minimum.

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Impacts to Programs & Faculty

- Special projects funding supports program initiatives- travel, outreach, GTAs
- The Director of Assessment is needed full-time in FY 21 to assist in preparation for NWCCU accreditation in 2021. The position will go to ½-time in FY22 post the Year-7 accreditation visit.
- Availability of Adjunct Funding from the Provost's Office for Idaho Falls will be reduced; programs will need to ensure coverage
- ITRC will require additional funding if classes remain online in Fall.

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FY2021 Budget Requests

- No requests

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Summary

Initial Proposed Budget	\$10,720,619	
FY21 Proposed Reductions	\$337,148	3.1% +/-
FY22 Recommended Reductions	\$530,000	5%
FY22 Additional Reductions (if required)	\$145,298	6.2% +/-
Requested Additions	\$0	

- Budget reductions will take two years to fully implement whether it is a 4, 5, or 6% reduction and will not meet the 4% goal in year 1.
- Elimination of an AVP position within AA will slow the responsiveness to issues and impact Faculty Development
- Some limited impacts to academic student support (tutoring, for example)
- Faculty and Programs will feel moderate to significant impacts

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Academic Affairs Units Proposed Cuts

Meets
 Does Not Meet
 Generates New Revenue

Unit	FY2021 Initial Proposed Budget*	4% Reduction Amount	5% Reduction Amount	6% Reduction Amount
Academic Affairs	10,720,619	429,000	536,000	643,000
College of Arts & Letters	17,534,128	290,000	290,000	690,377
College of Business	7,917,831	317,000	396,000	475,000
College of Education	5,653,678	226,000	283,000	339,000
College of Science and Engineering	16,475,364	659,000	824,000	989,000
College of Technology	14,461,381	578,000	723,000	868,000
Graduate School	5,406,341	216,000	270,000	324,000
Library	6,009,940	240,000	300,000	361,000

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Academic Affairs Units Proposed Cuts

Meets
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Unit	FY2021 Initial Proposed Budget*	4% Reduction Amount	5% Reduction Amount	6% Reduction Amount
Kasiska Division of Health Sciences	4,711,784	118,000	147,000	177,000
College of Health Professions	16,869,025	676,371	816,019	939,018
College of Nursing	3,159,142	126,000	158,000	190,000
College of Pharmacy	10,986,824	439,000	549,000	659,000
College of Rehab and Comm Sciences	6,724,171	302,000	336,000	403,000
Meridian Health Sciences	1,848,682	74,000	92,000	111,000
Academic Affairs' Overall Total	\$127,395,783	\$4,672,242	\$5,515,772	*\$6,829,686
Academic Affairs' Overall Targets	\$127,395,783	\$5,090,000	\$6,363,000	\$7,637,000

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