



Idaho State
University

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College of Arts & Letters FY2021 Budget Summary

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Overview

- **97% Salary**
- General Education Responsibility
- Eliminated 3-NTT and 1-TT Positions for FY21
 - Stabilize department operating budgets
 - Reallocate for college-level advisor
- Included One-time Only Operating/Positions for FY21
 - Other cuts will be realized in FY22
- ROAR 1199 -- Generate 1,875 Credit Hours

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Budget Savings Goals

Initial Proposed Budget	\$17,248,862
4% Reduction	\$690,000
5% Reduction	\$862,000
6% Reduction	\$1,035,000
Savings included in initial proposed budget	\$298,000

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FY2021 Budget Savings

Proposed Savings at 5%

	Item/Activity	Amount	Notes
	n/a		
	Cumulative Subtotal	\$290,000	



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FY2021 Budget Savings

Proposed Savings at 6%

	Item/Activity	Amount	Notes
F	Vacant Position	\$80,000	
G	Non-Classified Staff	\$54,000	
H	FTE Reduction	\$20,000	
	Cumulative Subtotal	\$444,000	includes 4% and 5%



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FY2022 Budget Savings

	Item/Activity	Amount	Notes
I	Retirements	\$219,000	
J	Personnel Savings	\$456,000	
K	Less FY21 OTO Savings	(\$116,867)	
	Subtotal	\$558,000	

Dependent upon % level required

Request opportunity to garner savings with unanticipated retirements and/or vacancies

If enrollment/course demand improves, revisit nature of the savings

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Impacts to Students

- Reduction in FY21 Base - 3,445 credit hours
- 4% Reduction - an additional 1,478 credit hours ~ 4,923
- 5% Reduction - an additional 857 credit hours ~ 5,780
- 6% Reduction - an additional 668 credit hours ~ 6,448

* Additional 1,875 credit hours from ROAR 1199 Courses

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Impacts to Programs & Faculty

- Faculty workload and productivity in research and service will be impacted
- Difficult to meet all the general education and program teaching demands
- Impact time to graduation
- Elimination of one program
- Holds harmless accredited programming
- Rely on more adjuncts which impacts student retention
- All programs are impacted by the cuts directly or indirectly

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FY2021 Budget Requests

- \$68,600 Operating budget increase
 - This is the amount CAL has typically used from salary savings to fund operational priorities at the College level and in the Departments. This reallocation will adequately “reset” our operating budgets.
- \$57,500 Academic Advisor
 - Reallocation from NTT line

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Summary

Initial Proposed Budget	\$ 17,248,902	
Proposed Reductions (recommended)	\$290,000	1.68%
Additional Possible Reductions (if required)	\$400,377	2.32% (FY22)
Requested Additions	\$126,100	

Proposed reduction is in addition to the \$298,00 cut to the base that was a part our original base budget reset

Does not include the instructional expenses associated with delivery of 25 sections of ROAR 1199

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