



Idaho State
University

College of Education FY2021 Budget Summary

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University

Overview

Total Budget = \$5,653,678

- Salaries & fringe = **\$5,250,578 (93%)**
- Operating = **\$403,100**

Priorities:

- **Keep existing employees working**
- Suggest reductions **far from core mission**
- Utilize a **combination of revenue and reductions**
Albion Center for Education Innovation
- **Minimize impact to accreditation**

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Budget Savings Targets

Initial Proposed Budget

\$5,653,678

4% Reduction

\$223,000

5% Reduction

\$279,000

6% Reduction

\$334,000

Savings included in initial
proposed budget

\$0

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FY2021 Budget Savings

Proposed Savings at 4%

	Item/Activity	Amount	Notes
A	Equipment <\$5K	\$2,600	Integrated TV System
B	Salaried Positions	\$216,926	2 Faculty 2/3 Admin Asst (67%)
C	Revenue	\$3,474	Professional Development Courses
D			
E			
F			
G			
H			
	Subtotal	\$223,000	

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FY2021 Budget Savings

Proposed Savings at 5%

	Item/Activity	Amount	Notes
I	Operating	\$18,000	Travel reduction
J	Revenue	\$23,000	Professional Development Courses
K	Irregular Salaries	\$15,000	Administrator stipend
L			
M			
N			
	Cumulative Subtotal	\$279,000	

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FY2021 Budget Savings

Proposed Savings at 6%

	Item/Activity	Amount	Notes
O	Salaried Position	\$78,300	1 Faculty
P			
Q			
R			
S			
	Cumulative Subtotal	\$357,300	



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FY2022 Budget Savings

	Item/Activity	Amount	Notes
T	Salaries – Admin Assist	\$22,063	Admin Asst. additional 4 months from row B
U			
V			
W			
X			
	Subtotal	\$22,063	

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Impacts to Students

- Reduction should have very **minimal impact** to course availability or student progress toward degree
- Will require **consolidation of some sections**, particularly of PEAC courses, which may **limit some options** for students
- Loss of on-site administrator in Twin Falls may result in **renewed frustration** expressed **by ISU-TF students**
- **D&HH enrollment** will be **further restricted**
- **Response time** to student inquiries could be **extended** in some situations

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Impacts to Programs & Faculty

Faculty may be expected to assume **teaching assignments in unfamiliar content areas**

Likely an **increased reliance on adjunct faculty** to meet course demand in K-12 Ed Admin

Consolidation of sections may result in **larger class sizes, greater advising, & mentoring duties**

MS in D&HH applicants will not be accepted until position is filled

Travel limits will impact scholarly dissemination, out-reach efforts, & clinical site-visits.

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FY2021 Budget Requests

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Summary

Initial Proposed Budget	\$5,653,678	
Proposed Reductions (recommended)	\$279,000	-5%
Additional Possible Reductions (if required)	\$78,300	-6%
Requested Additions		

Summary Notes