



Idaho State
University

College of Nursing FY 2021 Budget Summary

Presented by Karen Neill, Interim Dean
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Overview

Reviewed Salaried Positions

PCN's were reviewed, adjusted for efficiencies, and some positions were consolidated. Some positions moved from 12 month to 9 month. Incorporated multiple points of shared responsibilities (share AA1 position/Meridian campus)

Reviewed Operating Expenses

Operating budget was reviewed, some expenses eliminated, most areas were reduced.

Review CON Organizational Structure

Organization of CON was reviewed. Lean organizational structure.

Review Enrollment and Growth

Current enrollment and growth opportunities identified.

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Budget Savings Goals

Initial Proposed Budget	\$3,159,142
4% Reduction	\$126,000
5% Reduction	\$158,000
6% Reduction	\$190,000

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FY2021 Budget Savings

Proposed Savings at 4%

	Item/Activity	Amount	Notes
A	Operating Reductions	\$85,371	Travel, supplies, metimen warranties, catering, etc.
B	Consolidate Positions	\$31,977	Shared position within KDHS
C	Eliminate Departments	\$8,652	Eliminate department position
D			
E			
F			
	Subtotal	\$126,000	

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FY2021 Budget Savings

Proposed Savings at 5%

	Item/Activity	Amount	Notes
G	Operating Reductions	\$117,371	Travel, supplies, metimen warranties, catering, etc.
H	Consolidate Positions	\$31,977	Shared position within KDHS
I	Eliminate Department	\$8,652	Eliminate department position
J			
K			
L			
	Cumulative Subtotal	\$158,000	

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FY2021 Budget Savings

Proposed Savings at 6%

	Item/Activity	Amount	Notes
M	Operating Reductions	\$91,321	Travel, supplies, metimen warranties, catering, etc.
N	Consolidate Positions	\$31,977	Shared position within KDHS
O	Eliminate Department	\$66,702	Eliminate department position and a faculty line
P			
Q			
	Subtotal	\$190,000	

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Impacts to Students

- Less operating funds available for simulation, equipment, technology upgrades and technology support.
- Loss of student support for dissemination of scholarship.
- Graduate Students: Clinical Placement Coordinator.
- Will have full faculty to teach students and maintain state board of nursing faculty to student ratios if required positions are filled.

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Impacts to Programs & Faculty

- Reduced resources for updating simulation lab and technology.
- Reduced professional development travel funds for faculty.
- Difficult to expand undergraduate Bachelor's in Nursing program without additional faculty given ratio requirements Idaho Board of Nursing.
- High teaching needs limiting scholarship time for undergraduate faculty.
- Reduced travel; virtual site visits impact relationship building with clinical partners.

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FY2021 Budget Requests

- Two Clinical Assistant Professors – 12 month
- To expand Accelerated BSN program to Pocatello Campus
- Increase enrollment by 20 students in first cohort (three semester program with entry of cohort each year starting in May)

- 1 Clinical Instructor for the BSN Completion Program in Twin Falls, Idaho
- Increase enrollment to 25 students.

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Summary

Initial Proposed Budget	\$ 3,159,142	
Proposed Reductions (recommended)	\$126,000	4%
Additional Possible Reductions (if required)	\$190,000	6%
New Positions Requested: 2 Accelerated Faculty PCNs Pocatello Expansion	\$172,944 – Accel.	
1 Clinical Instructor PCN Twin Falls BSN Completion	\$60,750 BSN Completion	

The CON meets the budget reduction goals in the 4%, 5% and 6% options through salary savings, operating fund reduction and using a lean organizational structure. There are identified savings that need to be reallocated to other vacant PCN's within the CON to maintain current full enrollment capacity and State Board of Nursing faculty to student ratios. Any new growth will require additional PCN's and funding.

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