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# College of Pharmacy FY2021 Budget Summary

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# Overview

- Built with faculty and staff engagement
- Oversight provided by College of Pharmacy Administrative Council
- Management of budget centralized in Dean's Office with plan to decentralize in FY21
- Support provided by KDHS
- Three account types
  - Appropriated
  - Local
  - Research
- Monthly reports with analysis and corrective action plans

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# Budget Savings Goals

**Initial Proposed Budget**

**\$10,986,824**

4% Reduction

\$439,000

5% Reduction

\$549,000

6% Reduction

\$659,000

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# FY2021 Budget Savings

## Proposed Savings at 4%

	Item/Activity	Amount	Notes
A	Regular Personnel	\$359,000	Retirement/delayed hiring
B	Irregular Personnel	\$20,000	Staff realignment
C	Operating Reductions	\$60,000	Reduced travel and catering
D			
E			
F			
G			
H			
	Subtotal	\$439,000	

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# FY2021 Budget Savings

## Proposed Savings at 5%

	Item/Activity	Amount	Notes
I	Regular Personnel	\$449,000	Retirement/delayed hiring
J	Irregular Personnel	\$20,000	Staff realignment
K	Operating Reductions	\$80,000	Reduced travel and catering
L			
M			
N			
	Subtotal	\$549,000	

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# FY2021 Budget Savings

## Proposed Savings at 6%

	Item/Activity	Amount	Notes
O	Regular Personnel	\$459,345	Retirement/delayed hiring
P	Irregular Personnel	\$60,000	Staff realignment
Q	Operating Reductions	\$139,655	Reduced travel and catering
R			
S			
	Subtotal	\$659,000	

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# Impacts to Students

- **Very slight reduction in administrative support for students enrolled in the Doctor of Pharmacy (PharmD) degree but no mitigation required**
- **Moderate reduction in administrative support for students enrolled in the MS/PhD programs in the Department of Biomedical and Pharmaceutical Sciences with mitigation achieved through GTA realignment**
- **No impact on students enrolled in the MS program in Clinical Psychopharmacology**
- **No impact on postgraduate residents**

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# Impacts to Programs & Faculty

- **Proposal to transition from Interim Chair to Co-Chairs of the Department of Pharmacy Practice and Administrative Sciences will provide more administrative support for faculty**
- **Some faculty will be required to absorb slight increase in teaching load to be mitigated with realignment of faculty teaching**
- **Faculty will not have the same level of travel funding but no mitigation required**
- **Some ceremonies and events will require elimination of meals but no mitigation required**

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# FY2021 Budget Requests

- Costs associated with transfer of Bengal Pharmacy to the College of Pharmacy
- Emergency hires currently proposed to HR

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# Summary

Initial Proposed Budget	\$10,986,824	
Proposed Reductions (recommended)	\$549,000	4.5% +/-
Additional Possible Reductions (if required)	\$110,000	1% +/-
Requested Additions	[See Notes]	

In FY21 the College of Pharmacy will assume ownership of Bengal Pharmacy from the ISU Foundation. All personnel, operations, and other expenses will be moved into the College of Pharmacy budget, as will the revenue from Bengal Pharmacy.