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# **College of Rehabilitation & Communication Sciences (CRCS) FY2021 Budget Summary**

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# Overview

- 2 Departments, 5 Professions, 4 Accreditation bodies
- Appropriated funds – have been used almost totally for salary
- Student Professional Fees – extensive support, salaries, almost all operating expenses
- Reorganization will result in demotion to a School with an Associate Dean
- Clinic Incomes – pay portions of clinic costs and some salaries

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# Budget Savings Goals

**Initial Proposed Budget**

**\$6,724,171**

4% Reduction

\$269,000

5% Reduction

\$336,000

6% Reduction

\$403,000

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# FY2021 Budget Savings

## Proposed Savings at 4%

	Item/Activity	Amount	Notes
A	New revenue in tuition and fees, increase enrollment by 24 doctoral students	258,000	Third year of DPT expansion in Meridian.
B	Increase revenue - Professional Fees – switching students from On campus to Online	33,000	This move also helps address clinical scheduling issue caused by COVID19
C	Reduced expenses in Dean's office	11,000	New structure of KDH will replace Dean with Associate Dean
D			
E			
F			
	Subtotal	\$302,000	Exceeds 4% target

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# FY2021 Budget Savings

## Proposed Savings at 5%

3	Item/Activity	Amount	Notes
I	Operations in Dean's office, additional cut	\$3,000	
J	Travel in CSD	\$15,648	
K	Additional "credit" for new tuition & fees	\$15,352	In 4% and 5% proposal we are sharing credit with CHS – to be combined
L			
M			
N			
	Cumulative Subtotal	\$336,000	



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# FY2021 Budget Savings

## Proposed Savings at 6%

	Item/Activity	Amount	Notes
O	Operations in Dean's office, additional cut	\$3,000	
P	Travel in CSD	\$34,122	
Q	Additional "credit" for new tuition & fees	\$14,000	
R	Operations in CSD	\$15,878	Equipment maintenance – cuts cannot be sustained
S			
	Cumulative Subtotal	\$403,000	

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# FY2022 Budget Savings

	Item/Activity	Amount	Notes
T	Tuition & fees for DPT	\$287,352	Revenue continues
U	SLP Professional Fees	\$33,000	Revenue continues
V	New enrollment of 22 Occupational Therapy students	\$374,566	With support, we can expand OT to Meridian – 22 students added for 3 year program
W			
X			
	Subtotal	\$694,918	Revenue increases

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# Impacts to Students

- Faculty will be stretched to address impacts of COVID 19 on clinical training opportunities.
- We are mainly presenting growth, and expect to manage with minimal impact to quality of programs.
- If CSD is forced to the 6% scenario, cuts to travel will impact students connection to half their faculty

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# Impacts to Programs & Faculty

- Cutting travel in CSD
- Negative impact on continuing education for credentials
- Negative impact on scholarship & accreditation expectations
- Cutting Pocatello-Meridian travel limits students access & connection to faculty. Impacts student experience.
- Cuts to operations in CSD will mean delaying maintenance or replacement of key clinical equipment. Cannot sustain this.

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# FY2021 Budget Requests

- Requests for new faculty \$219,375
- SLP academic, to stabilize and maintain recent growth, balance teaching loads, support students as needed, grow undergraduate enrollment
- Two Occupational Therapy faculty, to be hired about mid year to prepare for OT expansion to Meridian

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# Summary

Initial Proposed Budget	\$ 6,724,171	
Proposed Reductions (recommended)	\$317,648	% 4.7
Additional Possible Reductions (if required)	\$85,352	% 6
Requested Additions	\$219,375	

We want to grow out of the deficit, and we have proven we can produce substantial growth. We have the largest sustained growth of ISU programs for 10 years.

We are fortunate – statewide mission of high demand professions.

We have been frugal in growth already, and have increased enrollments without increased resources.

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