



Idaho State
University

College of Technology FY2021 Budget Summary

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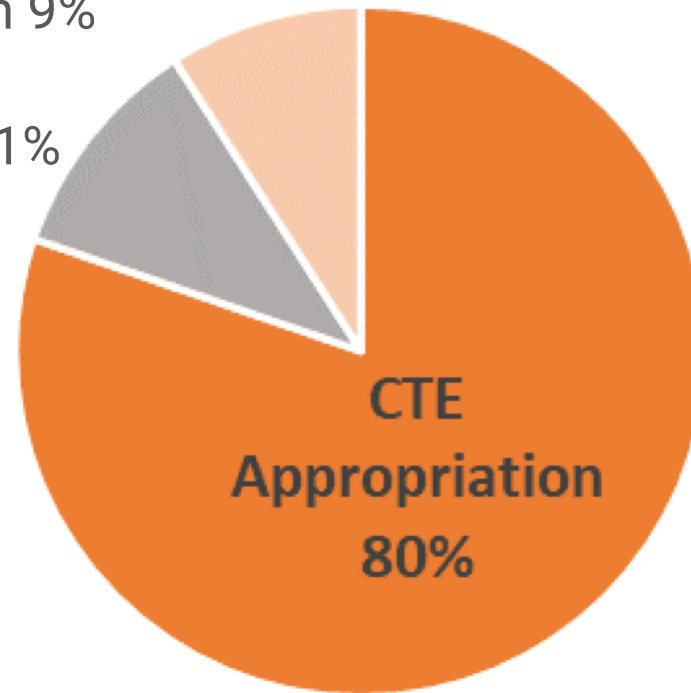
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Overview

College of Technology FY21 Budget

ISU Appropriation 9%

Local Funds 11%



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Budget Savings Goals

FY21 Proposed Budget	\$14,228,095
4% Reduction	\$596,000
5% Reduction	\$711,000
6% Reduction	\$854,000
Savings included in initial proposed budget	\$249,700

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FY2021 Budget Savings

Required 5% Savings Career and Technical Education

	Item/Activity	Amount	Notes
A	Open Salary Position	\$66,156	
B	Reductions in Operating Budget	\$606,944	
	Subtotal	\$673,100	Required 5%

The College of Technology has been engaged in budget planning since March. Together with faculty and department leader input, College administration has arrived at these reductions.



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FY2021 Budget Savings

Proposed Savings ISU Academic funding

4% \$52,322

5% \$65,403

6% \$78,484

	Item/Activity	Amount	Notes
	Losing a faculty member	\$97,750	
	Tuition loss from program closure	~ \$78k-234k	

- Academic Funded Programs
 - Associate Degree Registered Nurse Program
 - Respiratory Therapy
 - Surveying and Geomatics Engineering Technology
 - Bachelor Applied Science
- Any budget decrease would result in a loss of tuition revenue



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Impacts to Students

- Negative impact on student/faculty ratios
- Inability to maintain state of the art equipment opportunities for students
- Reduced undergraduate research opportunities
- Diminished student support, tutoring, advising and counseling

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Impacts to Programs & Faculty

- Inability to hire adjunct faculty causing increased workloads
- Difficulty in recruiting highly experienced faculty
- Unable to provide new programs and expanding learning opportunities
- Decreased ability to respond to rapidly changing industry needs

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Increased Revenue Opportunities

- EAMES Expansion
- INL Nuclear Projects (SMRs & uReactors)
- Increased Industry Partnerships
- Human Simulation Lab (RFC)
- High unemployment rate leads to increased enrollment
- New programs for in-demand, high salary occupations (Surgical Tech, Cyber-Physical Systems, Hospitality and Hotel Management)

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Summary

Initial Proposed Budget	\$ 14,228,095	
CTE Reductions	\$ 673,100	5%
Lose one academic faculty	\$ 97,750	7%

Any reduction in our academic budget would result in lost tuition revenue and/or a program closure.

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