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University

# ISU College of Business FY2022 Budget Overview

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# Overview

- Our proposed FY22 budget largely remains flat with the exception of fringe adjustments and the need for central funding for .5 of a retreat line for Dr. Ann Hackert and a full retreat line for Dr. Joanne Togle.
- We realized some salary savings in FY22 from a retirement (and we just hired a great new colleague in that tenure track position) and we've strategically re-allocated those savings within our base budget.
- Record fundraising this current fiscal year will provide additional budget flexibility and the opportunity for internally funded strategic investments FY 22 and beyond.

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# Strategic Alignment

- The only local position in our budget focuses exclusively on recruiting and retaining students and we have seen enrollment and retention increases this Spring as part of this effort.
- Our new certificate programs in Professional Sales and Financial Literacy are staffed through this budget reallocation and will provide students of all majors across campus as well as people in our community the opportunity to improve their skills and professional opportunities.
- We have re-allocated dollars to support our growing Entrepreneurship Program which will expand its impact across our campus and community.
- Reorganized the systems administrator position to cost-share with CoSE resulting in short-term and long-term savings and increased operational efficiencies.

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# Discussion

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