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# College of Health FY2022 Budget Overview

Presented by Rex Force  
April 7, 2021

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# Overview

- The College of Health prioritizes its budget to meet ISU's health science mission while supporting student success, maximizing recruitment and retention, and promoting degree completion
- Our programs are focused on providing quality education –in the classroom and on clinical rotations
- CoH's main response to budget pressures has been to continue to grow enrollments where possible

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# Overview

- We are seeking approval to use College reserve funds to:
  - Enhance our marketing efforts
  - Enrich our teaching and learning spaces, and to
  - Expand our clinical offerings to improve student learning opportunities

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# Strategic Alignment

- The College of Health offers many undergraduate, graduate, and professional programs
- The reorganization of the various academic units within the Kasiska Division of Health Sciences (KDHS) resulted in the creation of this college which now encompasses eight academic departments plus two schools (Nursing and Rehab Science)
- An important goal of the college is to create a culture conducive to optimal teaching and learning that is responsive to emerging healthcare challenges while facilitating interdisciplinary collaboration

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# Strategic Alignment

- Our budget plan involves growth by expansion of existing programs and the development of new programs that support ISU's mission and core themes. These plans include:
  - Undergraduate certificate in Addiction Studies in Community & Public Health and prepare for expansion
  - Roll out of the new Masters of Science in Homeland Security and Emergency Management
  - Expansion of the Master's degree in Occupational Therapy to Meridian
  - Develop the Accelerated BS in Nursing in Pocatello
  - Additional offerings for students wanting certification in Diagnostic Medical Sonography
  - Graduate certificate in Psychiatric Mental Health Nurse Practitioner

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# Strategic Investment Requests

1. \$208,692 Community & Public Health , Program Faculty and Marketing – Use of reserves to expand Master’s of Public Health
2. \$80,000 Physical & Occupational Therapy – Use of departmental reserves to fund the startup of the Meridian POTA Clinic
3. \$41,146 School of Nursing – Use of school reserves to fund the startup of the Meridian primary care clinic.
4. \$86,000 Physician Assistant Studies – Use of departmental reserves to replace classroom mic system
5. \$64,308 –Use of departmental reserves to hire a part-time Fire Service Administration Program Director; course fees will be able to cover this expense ongoing after FY 2022
6. \$50,000 Communication Sciences & Disorders – Use of

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# Strategic Investment Requests

7. \$15,000 Emergency Services – Use of departmental reserves to cover enhanced marketing efforts for FY2022.
8. \$23,000 Emergency Services – One-time funding to cover EKG monitors
9. \$93,000 Communication Sciences & Disorders – Use of departmental reserves to cover budget shortfall
10. \$28,083 Sign Language Interpreting Associates Degree - Ongoing new appropriation for adjuncts
11. \$16,650 Emergency Services – Ongoing new appropriation to cover adjunct funding for emergency management classes
12. \$252,000 Physician Assistant Studies – Use of departmental reserves for planning phase to remodel and expand operating space

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\*HIPAA Compliance



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# Strategic Investment 1:

\$208,692 Community & Public Health - Program Faculty and Marketing – Use of reserves to expand Master’s of Public Health

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$208,692	\$239,491	Use of Fund Balance/Reserves
Expense	\$208,692	\$239,222	
Net	\$0	\$269	

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## Strategic Investment 2:

\$80,000 Physical & Occupational Therapy – Clinic and Meridian Expansion: Meridian POT, Use of departmental reserves to fund the startup of the Meridian POT Clinic; after initial start-up, this clinic will generate revenues to cover expenses

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$80,000		Use of Fund Balance/Reserves
Expense	\$80,000		
Net	\$0		

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## Strategic Investment 3:

\$41,146 School of Nursing – Meridian-Faculty FNP-run Primary Care Clinic; Use of school reserves to fund the startup of the Meridian primary care clinic. This clinic will use \$41,146 in initial year for start up, after that it will generate new revenue to cover its expenses.

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$121,146	\$105,600	\$41,146 Use of Fund Balance/Reserves; \$80,000 new revenue
Expense	\$121,146	\$90,600	
Net	\$0	\$15,000	

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# Strategic Investment 4:

\$86,000 Physician Assistant Studies – Use of departmental reserves to replace classroom mic system

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$86,000	\$0	Use of Fund Balance/Reserves
Expense	\$86,000	\$0	
Net	\$0	\$0	

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# Strategic Investment 5:

\$64,308 – Use of departmental reserves to hire a part-time Fire Service Administration Program Director; course fees will be able to cover this expense ongoing after FY 2022

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$64,308		Use of Fund Balance/Reserves
Expense	\$64,308		
Net	\$0		

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# Strategic Investment 6:

\$50,000 Communication Sciences & Disorders – Use of departmental reserves for faculty hires and start-up costs

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$50,000		Use of Fund Balance/Reserves
Expense	\$50,000		
Net	\$0		

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# Strategic Investment 7:

\$15,000 Emergency Services – Use of departmental reserves to cover enhanced marketing and retention efforts for FY2022.

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$15,000		Use of Fund Balance/Reserves
Expense	\$15,000		
Net	\$0		

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# Strategic Investment 8:

\$23,000 Emergency Services – One-time funding to cover EKG monitors, Idaho Falls Sim-lab Capital Equipment Replacement

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$23,000		Use of Fund Balance/Reserves
Expense	\$23,000		
Net	\$0		

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# Strategic Investment 9:

\$93,000 Communication Sciences & Disorders – Use of departmental reserves to cover current budget shortfall; adjustments to the SLP online fee model will be used going forward.

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$93,000	\$	Use of Fund Balance/Reserves
Expense	\$93,000		
Net	\$0		

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# Strategic Investment 10:

\$28,083 Sign Language Interpreting Associates Degree -  
Ongoing new appropriation for adjuncts for Sign Language  
Studies Dual Credit

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$9,000	\$13,500	Additional funds
Expense	\$28,083	\$28,083	
Net	-\$19,083	-\$14,583	

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# Strategic Investment 11:

\$16,650 Emergency Services, Homeland Security and EMS Program Expansion – Ongoing new appropriation to cover adjunct funding for emergency management classes

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$38,532		Additional funds
Expense	\$16,650		
Net	\$21,882		

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# Strategic Investment 12:

- \$252,000 Physician Assistant Studies – Use of departmental reserves for planning phase to remodel and expand operating space in Pocatello

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$252,000		Use of Fund Balance/Reserves
Expense	\$252,000		
Net	\$0		

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# Discussion

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