



Idaho State
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Academic Affairs FY2022 Budget Overview

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Academic Affairs Units

Unit	FY2022 Budget
Academic Affairs Executive Budget	\$ 11,343,056
College of Arts and Letters	\$ 16,803,167
College of Business	\$ 7,658,717
College of Education	\$ 5,874,031
College of Science and Engineering	\$ 15,471,508
College of Technology	\$ 15,979,059
Graduate School	\$ 6,284,261
Library	\$ 6,152,436
Kasiska Division of Health Sciences	\$ 4,261,628
College of Health	\$ 28,694,514
College of Pharmacy	\$ 10,230,906
Meridian Health Sciences	\$ 1,963,824

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Academic Affairs Units

Overall Strategic Investments-

Proposed budgets with strategic funding requests support ISU's goals:

- strategic enrollment growth
- student support initiatives
- student retention

Budget items also support realistic student career development pathways paving the way for future student success

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Overview

- There are no unforeseen changes identified for the FY22 Academic Affairs (AA) budget
- The loss in AA of EVPP Woodworth-Ney and pending loss of VP Tokle requires a thoughtful interim restructure to ensure effective functioning of the unit.
 - Salary savings in current Vice Provost role will be used to restructure duties temporarily in FY22 until a new Provost and Vice Provost is hired
 - The Provost line is sufficient to cover a new Provost salary

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Strategic Alignment

- The FY22 Budget continues to align with the University's strategic focus by...
 - Reducing administrative overhead costs
 - Eliminating non-essential contracts

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Strategic Investment Request

- Dual Credit Coordinator with outreach responsibilities
 - Assist with increasing Early College enrollment for outreach campuses
 - Split funding requested
 - .5 FTE through the Early College program revenue
 - .5 FTE funding through Central

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Summary

Description	Funding
Initial Proposed Budget for FY22	\$ 11,343,056
Requested Additions (SIRF)	\$ 27,540

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Discussion

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