



Idaho State
University

FY 2024 Budget Planning

Academic Affairs

ROAR



Academic Affairs Accomplishments

- ❖ Internal reallocation of funds to support organization's needs
 - Continued to fund Access and Affordability stipends for faculty members to support decreased costs for instructional materials
 - Resolved inequities in stipends/course releases for Faculty Senate subcommittee chairs
 - Identified funds to permanently support Administrative Recovery
 - Moved a position from IR to improve faculty records tracking
- ❖ State Board initiatives:
 - OSBE funded \$17,500 for New Department Chair Leadership Development
 - Early College increased enrollment and adjusted teacher pay to improve parity with other ID institutions, continuing to support master's education for teachers
- ❖ Testing Center moving to AA



FY-23 Revenue & Expenses

	Appropriated	Local	FY23 Budget	FY23 YTD	FY23 Remaining
Revenue	\$0	\$4,300,200	\$4,300,200	\$4,170,101	\$130,099
Salary	\$6,572,441	\$2,597,296	\$9,169,737	\$8,214,302	\$955,435
Operating	\$1,151,040	\$1,230,799	\$2,381,839	\$1,200,918	\$1,180,921
Total Budget	\$7,723,481	\$3,828,095	\$11,551,576	\$9,415,220	\$2,136,356
One-Time Funding	0	0	0	0	0

Data current as of: April 1, 2023

FY-24 Revenue & Expenses

	Appropriated	Local	FY24 Budget	FY23 YTD	FY23 Remaining
Revenue	\$2,290,000	\$2,072,400	\$4,362,400	\$3,840,039	\$405,161
Salary	\$8,187,821	\$1,326,112	\$9,513,933	\$5,292,963	\$4,220,970
Operating	\$1,769,099	\$393,568	\$2,161,667	\$985,930	\$1,175,737
Total Budget	\$9,956,920	\$1,719,680	\$11,675,600	\$6,278,893	\$5,396,707
One-Time Funding	0	0	0	0	0

Administrative Recovery:
Central funds: \$124,974
Local: \$23,997

Data current as of: April 1, 2023



Strategic Alignment

- ❖ Academic/Research Plan Charter development will support alignment between the academic mission and the strategic plan
- ❖ Committed to budgeting to need as it relates to Ombuds functions
- ❖ Faculty support
 - Leadership development support for departments/units
 - PIE best practices (specific focus on AI in Higher Ed)
 - Teaching/pedagogical training workshops, symposiums, lectures, etc.
 - Recognizing excellence in our General Education program (GEM Innovator Awards)
 - OER materials development support
 - Academic Integrity Council creation
 - Faculty mentoring program
 - Committed to proactively responding and listening to the needs of our faculty



Unmet Needs- Impacts to Programs & Faculty

- ❖ A flat budget and limited funding to support operational expenses and initiatives:
 - Outreach to support expansions at IF/TF
 - Faculty Development & Support

- ❖ Future Budget Cycles:
 - Program strategic investments
 - Budget optimization initiative



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Discussion

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