



FY2026

AA Budget/OAR Town Hall



Idaho State University



Agenda

Welcome & Overview

Budget Overview

Opportunity Aligned Resourcing (OAR)

Academic Affairs Strategic Priorities

Q&A



Budget Overview

Budget Overview

FY25	Organization	Central (Appr.)	Local	Total Budget	FY26 Request
AAE	Faculty Senate	\$148,071	\$5,597	\$153,668	\$0
ACA	Academic Affairs	\$1,876,962	\$0	\$1,876,962	\$48,000
ACC	General Instr. (Accred/Fac Dev)	\$296,292	\$30,000	\$326,292	\$70,000
ACM	Fac. Affairs (CTL/ITRC)	\$1,747,493	\$758,235	\$2,505,728	\$0
ACN	Academic Programs (EC/SS)	\$903,356	\$1,661,232	\$2,564,588	\$120,000
	Total:	\$4,972,174	\$2,455,064	\$7,427,238	\$238,000

Budget Adjustments Requested

- **FY26 Budget Adjustment Request/General Instruction (ACC)**
 - One-time request to support 5+ Dean searches over two years.
- **FY26 Budget Adjustment Request /Academic Affairs (ACA)**
 - Perm. Ongoing request for 3 rotating Faculty Fellows (currently using accreditation funding that cannot sustain).
- **FY26 Budget Adjustment Request/TBD**
 - Multi year fund request for graduate support for launch/inauguration of PsyD program – co-managed by AA, the Graduate School, and College of Arts & Letters.

- Pursue opportunities as identified through the 3-5 year strategic vision process, prioritizing mission critical and high impact opportunities.
- Balance pursuit of opportunity with fiscal responsibility – continue to address deficit.
- Understand and address faculty salary [CUPA average declines](#).
- Continue to strengthen our commitment to transparency, collaboration, compassion, and community – especially as we identify permanent college-level leadership.

- Pursue opportunities as identified by the market analysis, prioritizing mission critical and high-potential areas
- Balance pursuit of opportunity with fiscal responsibility
- Understand and address faculty and staff concerns
- Continue to strengthen our community and community – especially as we move forward with our strategic plan

Compensation Analysis (continued)

Table 4: Contracted Employee Market Rate Comparison

Median Salary as % of CUPA Median Salary

Employee Type	FY2022	FY2023	FY2024
Administrator	97.7%	95.7%	94.9%
Classified	80.4%	83.1%	87.9%
Non-Classified	86.3%	90.5%	91.2%
Tenure Track Faculty	92.5%	87.3%	85.7%
Non Tenure Track Faculty	88.7%	87.9%	90.6%

- Table 4 shows ISU median salary by employee group as a percentage of the CUPA median salary by employee group.
- CUPA median salaries are drawn from the following ISU Peer Group: Boise State University, Cleveland State University, Marshall University, New Mexico State University, Portland State University, South Dakota State University, Texas A&M University, University of Colorado-Colorado Springs, University of Idaho, University of Massachusetts-Dartmouth, University of Montana-Missoula, University of Toledo, Utah State University, Western Michigan University, Wichita State University, Wright State University.
- Median comparisons do not take cost of living into account.
- ISU administrator median salaries have remained close to CUPA medians.
- ISU classified median salaries have increased compared to state pay structure midpoints, consistent with wage trends presented in Table 3.
- ISU non-classified staff salaries have increased compared to CUPA medians, even though wages per FTE have not increased as much as other groups.
- ISU tenure track faculty salaries have been declining as a percentage of CUPA median salary. This suggests a need for further analysis and review. See Appendix C for market detail by faculty rank.

- Pursue opportunities as identified through the 3-5 year strategic vision process, prioritizing mission critical and high impact opportunities.
- Balance pursuit of opportunity with fiscal responsibility – continue to address deficit.
- Understand and address faculty salary CUPA average declines.
- Continue to strengthen our commitment to transparency, collaboration, compassion, and community – especially as we identify permanent college-level leadership.

OPPORTUNITY ALIGNED RESOURCING (OAR)



Opportunity Aligned Resourcing (OAR)

- **Forward-thinking** framework for institutional growth and sustainability
- Strategically align university resources with opportunities
- Collaborative process; empowerment and shared responsibility at the local level
- Upholds ISU's budget principles:



Trust, transparency, and inclusivity in budget development and administration



Budget structures that foster innovation and stewardship



Budgeting and decision-making informed by data, strategic plans, and priorities



Empowerment, mutual accountability, responsiveness, and adaptation at the local level



Maximization of University resources

- Personnel recommendations **based on consistent criteria and analysis** rather than historical budget allocations
- Empowered analysis and **data-informed decision making** at the local level with a focus on dialogue, discussion, **and strategic vision**
- Dynamic, agile approach based on **trust**, robust **data** sets, shared **priorities**, and shared **responsibility**
- Vice Presidents will consider and **prioritize** personnel actions and recommendations **within the university's strategic plan and available resources.**

*New Hires
(existing & new lines)*

*Temporary
Emergency Hires*

Search Waivers

*Reorganization,
Reclassification, Retention,
Salary Adjustments*

*Faculty Administrative
Appointments*

Performance Based Bonuses

Student employees, graduate assistants, residents, adjunct faculty, and temporary hourly employees will continue to be managed at the department and unit level within budget authority.

OAR Personnel: Staff Position Criteria

Mission Fulfillment

Unit Plans

Benchmarking Data

*ISU Budget Model Data Set,
Program Analytics Dashboard*

Responsibility & Task Analysis

Compliance

Position & Salary Level

Other Considerations

OAR Personnel: Faculty Position Criteria

*Program/Department Plans &
Goals (3-5 Year Strategic Plan)*

Productivity & Enrollment

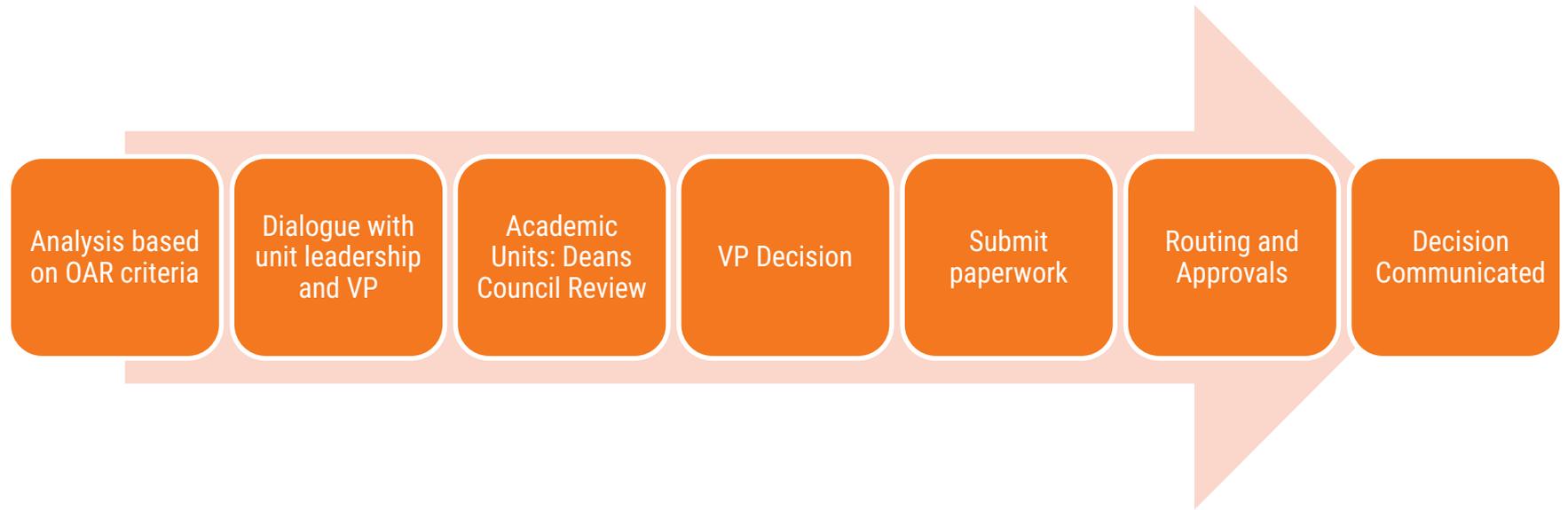
*Specialized Accreditation
and/or Licensure
Requirements*

Department Trends (Enrollment, Credit Hours, Contribution Margin, Graduates, Employee FTE, Research Expenditures, F&A Contributions)

Additional Criteria

Other Considerations

OAR Personnel: Workflow



OAR Personnel: Resources

Division Communication Lead **Provost Office**

General questions, status updates

Cody Fitch *University Business Officer*

Data and analysis

Human Resources **HR**

Salary and market information, general HR questions

Website www.isu.edu/budget/oar/oarpersonnel/

Links, forms, additional resources

- Departmental/College/Academic 3-5 Year Strategic Vision Development and Support
- Bengal Success Center Development and Support (ex. Ctr. Learning Instr. Excl)



Discussion, Q&A