EVPP’s Faculty Assembly

Dr. Woodworth-Ney

February 22, 2016
Agenda

• Fall 2017 End-of-Term Enrollment
  – Enrollment Management Updates
• Strategic Plan Input
• Project Action Teams
• State Board of Education Update
• FY 18 Budget Update
• Polytechnic Institute Proposal
Fall 2017 End of Term Enrollment
Enrollment Initiatives

• Implement and refine a CRM system
  – CRM implemented

• Expand & enhance recruiting activities
  – Improved utilization of internal resources for recruitment

• Create Partnerships Pipelines
  – CWI & CSI partnerships created
  – Early College associates degree programs

• Improve Retention Activities
  – Realignment of centralized advising function
Give Your Input
Strategic Plan Input

- ISU’s draft strategic plan is on the Bengal Web
- Provide feedback until February 24
- Send comments to:
  - IEAC@isu.edu
  - Colleges’ strategic planning representative
  - Faculty Senate Representative
- All comments are non-attributed
Project Action Teams
Project Action Teams

• Working with Faculty Senate to develop the Project Action Team (PATs) parameters
State Board of Education Update
SBOE Update

• Board approval to:
  – Proceed with creating a cost estimate to move College of Technology Academic programs to the RISE Building
  – Anatomy and Physiology Lab Building Addition – Meridian Health Science Center

• Board approved program proposals:
  – Master of Healthcare Administration
  – Master of Taxation
ISU’s FY18 Budget Update
FY 18 Budget

• Continued reduction of International Students resulted in budget shortfall

• Largest operating expense growth occurred in overhead units
FY 18 Budget Assumptions

• $2 million target in Academic areas
• $10 million target in overhead areas
  1. Appropriated income before other expenses and revenue
  2. Appropriated operating expense
  3. % of Operating budget change
ISU’s FY18 Budget Development

- No across-the-board reductions
- Balance ISU’s appropriated budgets FYs17-19
- Short term use of reserves to cover losses
- Target reduction:
  - Colleges
  - Non-academic units (overhead)
- Strategy:
  - Expense/overhead reductions
  - Revenue/program enhancements
  - Open positions
ISU’s FY18 Budget Timeline

• Feb 28-Mar 1: Units will provided budget recommendations to the IEAC Steering Committee
• Mar 15: The IEAC will present the Budget to the President
• Jun: ISU presents the budget to the State Board of Education
Polytechnic Institute Proposal
Polytechnic Institute Proposal

– Offer a wide array of undergraduate and graduate degrees focused on STEM and energy-related fields, with a strong liberal arts base
– Grow baccalaureate and graduate degrees in Idaho Falls to complement proposed CC
– Leverage the Center for Advanced Energy Studies (CAES) infrastructure to increase opportunities for students
Polytechnic Institute Proposal

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<tr>
<th>Description</th>
<th>Cost</th>
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<tr>
<td>Full time positions x 13</td>
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<tr>
<td>Operating Expenditures</td>
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<tr>
<td>Capital Outlay</td>
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<td><strong>Total</strong></td>
<td><strong>1,827,400</strong></td>
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**Current Status:** Awaiting determination from the Legislature.
Questions?

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