FY2022 Strategic Investment Requests - Additional Funds

updated 4.5.21

ID	Unit	Priority	Request	Contracted Personnel	Irregular	Operating	Capital	Revenue	Net	Net Recurring
	Academic Affairs									
0	College of Science & Engineering	1	Academic Advisors (2 positions)	136,000	-	-	-	-	(136,000)	(136,000)
1	College of Science & Engineering	2	Computer Science Program Expansion (FY23 request)	-	-	-	-	-	-	-
2	Graduate School	1	10 Additional GAs (FY23 request)	-	-	-	-	-	-	-
3	Idaho Falls	1	Idaho Falls Dual Credit Coordinator	27,540	-	-	-	-	(27,540)	(27,540)
4	Library	1	Inflationary Support for Library Collection	-	-	-	148,240	-	(148,240)	(148,240)
	Academic Affairs			163,540	-	-	148,240	-	(311,780)	(311,780)
	KDHS									
5	College of Health	1	Sign Language Studies Dual Credit	-	28,083	-	-	9,000	(19,083)	(14,583)
6	College of Health	2	Homeland Security and EMS Program Expansion	-	16,650	-	-	38,532	21,882	21,882
	KDHS Total			-	44,733	-	-	47,532	2,799	7,299
	Student Affairs									
7	Student Affairs	1	Institutional Position - Civil Rights Investigator	80,940	-	-	-	-	(80,940)	(80,940)
8	Student Affairs	2	Institutional Position - NCAA Compliance Officer	78,242	-	-	-	-	(78,242)	(78,242)
9	Student Affairs	3	Institutional Position - ADA Testing Coordinator	55,984	-	-	-	-	(55,984)	(55,984)
10	Enrollment Management	1	Current Operations Funding	-	-	46,668	-	-	(46,668)	(38,718)
11	Enrollment Management	2	Name Buys	-	-	50,000	-	-	(50,000)	(50,000)
12	Enrollment Management	3	Communications Plan	-	-	253,000	-	-	(253,000)	(253,000)
13	Enrollment Management	4	Financial Aid Counselor	60,705	-	-	-	-	(60,705)	(60,705)
14	Student Leadership & Engagement	1	Student Leadership & Engagement Staff (2 positions)	136,136	-	-	-	-	(136,136)	(136,136)
15	Student Leadership & Engagement	2	Assistant Dean of Students	80,940	-	-	-	-	(80,940)	(80,940)
16	Student Leadership & Engagement	3	Student Activity Funding	-	20	205,000	-	-	(205,020)	(205,020)
17	Disability Services	1	Increased Student Accommodation Funding	-	150,000	192,000	-	-	(342,000)	(342,000)
18	Disability Services	2	Electronic/IT and Employee Accommodation Funding	-	-	25,000	-	-	(25,000)	(25,000)
	Student Affairs Total			492,947	150,020	771,668	-	-	(1,414,635)	(1,406,685)
	Finance & Business Affairs									
19	Facilities Services	1	Heat Plant Mechanical Systems Operator	44,511	-	-	-	-	(44,511)	(44,511)
20	Facilities Services	2	Idaho Falls CAES Building Maintenance	-	-	27,377	-	-	(27,377)	(27,377)
26	Information Technology Services	1	Software Maintenance	-	-	100,000	-	-	(100,000)	(100,000)
28	Public Safety	1	AED and Body Worn Camera Replacement	-	-	-	22,555	-	(22,555)	(17,664)
30	Environmental Health & Safety	1	EHS Specialist (Meridian)	87,685	-	-	-	-	(87,685)	(87,685)
	Finance & Business Affairs Total			132,196	-	127,377	22,555	-	(282,128)	(277,237)
	President									
31	President	1	COVID Comeback Events	-	-	274,017	-	-	(274,017)	-
32	President	2	Holt Storage Shed	-	-	245,756	-	-	(245,756)	-
33	President	3	Synthetic Turf (Future Planning)	-	-	-	-	-	-	-
	President Total			-	-	519,773	-	-	(519,773)	-
	Total All			625,143	194,753	1,418,818	170,795	47,532	(2,525,517)	(1,988,403)

FY2022 Strategic Investment Request Form

Overview

Request Title	2 Full time academic advisors
Unit Priority	1
Request Description	The College of Sceince and Engineering is requesting 2 full time, professional academic advisors to provide full coverage of all first and second year students in CoSE.
Additional Information	
Contact	Scott Snyder, Fred Parrish

Budget Impact

	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 136,000	$ 136,000	
Net	$ (136,000)	$ (136,000)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

Yes. Better advising will help with both new student enrollment and with retention.

Indirectly? (e.g. increased recruitment efforts)

Will this investment increase student retention?

Yes. Better advising will directly improve retention.

Will this investment increase access and equity?

Yes. Advising is a critical need for all students, but the need is most particularly felt by students from traditionally underserved communities.

Will this investment increase ISU's research capacity and initiatives?

N/A

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initatives?

N/A

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

Yes. While difficult to quantify, improved student retention will ultimately result in higher revenue for ISU.

Will the revenue be realized in FY2022 or in future years?

Advisors hired in the coming summer/fall, may improve retention in Spring 22, but the greatest impact impact will be felt in future years.

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

No

Does the investment address essential safety, technical, and/or infrastructure needs?

No

Will the investment increase efficiency?

No

Does the investment address program health recommendations?

No

Is the program in the lower two quintiles?

No

Is the proposal related to a Project Charter?

Is it a priority charter?

FY2022 Strategic Investment Request Form

Overview

Request Title	Computer Science Program Expansion
Unit Priority	2
Request Description	The College of Science and Engineering (CoSE) is requesting a total of 5 new faculty positions over a three year period from FY23 to FY25 to dramatically expand the Computer Science Program. Comparison to other Universities that have undertaken similar efforts (most notably Boise State) lead us to believe that we can grow enrollment in the program from its current level of 175 students to more than 350 students over a five year period, which will result in a net annual profit to the ISU of over $1 million dollars per year by year 5. The request is for 2 additional positions in FY23 and then a new position added each year in FY24 and 25. Total ongoing request will be $324k, $648k, and $810k, respectively, in these years. Additionally, start-up packages for these faculty will be required. This will require one-time spending of $1 million, spread over 5 years. Since FY19, CoSE has utilized savings within its own base budget to create two new faculty positions, and the Idaho Falls Polytechnic has contributed funds to add an additional three positions. This brings to six (from the embarrassingly low number of one) the number of full time faculty in this department. These investments have enabled the department to operate with its current level of 175 students, but these resources are now fully utilized, and additional invest from the university is required to ensure the growth available in this field of study.
Additional Information	Pro Forma
Contact	Scott Snyder, Fred Parrish

Budget Impact

	FY2022	Ongoing (FY23)	Notes
Revenue	$ -	$ 283,755	See pro forma for more info. This is a multi-year request
Expense	$ -	$ 457,333	commencing in FY23.
Net	$ -	$ (173,578)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

Yes. As stated above, we believe we can increase enrollment from the current level of 175 to as much as 368 over the next five years.

Indirectly? (e.g. increased recruitment efforts)

Will this investment increase student retention?

Computer Science is a highly sought after major. A strong CS program will help retain students interested in this field.

Will this investment increase access and equity?

Yes. To attract underserved students with an interest in this field. ISU needs to develop its capacity.

Will this investment increase ISU's research capacity and initiatives?

Yes. Many funded research opportunities exist within Computer Science. The Computer Science department does and will continue to collaborate with multiple additional departments across ISU. Increases the number of faculty will increase funding opportunities. NSF, NIH, NIST, DOE and other federal agencies directly support CS research. Industry partnerships are common in the discipline. Notably, the INL is very interested in this field and opportunities exist to partner with INL.

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

Yes. Many important local employers, including the FBI, INL, ON Semiconductor, and others have expressed interest in a stronger CS program at ISU.

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

Yes, but not until year 4 of the project.

Will the revenue be realized in FY2022 or in future years?

New revenue will begin in FY23 as enrollment begins to grow, but will not cover expenses until FY26, at which point the program is expected to produce $400k in profits. By FY27 and moving forward, the expansion will produce a profit of over $1 million per year.

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

No

Does the investment address essential safety, technical, and/or infrastructure needs?

No

Will the investment increase efficiency?

No

Does the investment address program health recommendations?

No

Is the program in the lower two quintiles?

No

Is the proposal related to a Project Charter?

Is it a priority charter?

FY2022 Strategic Investment Request Form

Overview	
Request Title	Graduate Assistantship Requests
Unit Priority	1 of 1
Request Description	**The Graduate School requests the institution consider a strategic investment of $248,060.00 to create 10 additional GAships (5 Masters, 5 Doctoral).** The Graduate School recognizes the significant investments that have been made over the course of the last year to increase the number of Graduate Assistantships available to support programs across the institution. The GAs created through the last budget process, as well as the pilot program recently launched, will make appreciable strides towards increasing our competitiveness for highly qualified graduate applicants as well as bringing us into alignment with our peer institutions. Having said as much, the Graduate Dean still hears repeatedly from other Deans, Chairs, Program Directors, and the Graduate Council about the need for additional GAships to recruit quality candidates and application and enrollment data bear this narrative out. We are currently on target to exceed our last two previous years' application totals, and our enrollments over the last 4 years have increased approximately 11.5%. If we were to make this investment (which would not actually impact our institutional balance sheet until Fall 2022 as a result of our recruitment cycles), it would contribute to our enrollment growth, expand access to graduate programs, increase our ability to deliver undergraduate SCH, and incentivize additional grant production in target programs.
Additional Information	
Contact	Adam Bradford, Dean of the Graduate School, x2490

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	TBD	This is currently difficult to quantify as we have only recently started tracking SCH produced by Graduate Students and contributions to grant income. However, preliminary data suggests that graduate students are responsible for helping generate roughly 25,100 SCH across the institution. If only 50% of this SCH production is attributed to graduate student contributions alone, the total revenue attributable to their labor would be $5,045,100. This does not include grant revenue brought in in part through graduate student efforts. If each of these 10 students was responsible for producing the equivalent of 31 SCH for the university in a given semester (which equates to roughly 10 enrollments at 3 credit hours each) and we calculate the revenue at the stated $402 per credit hour, these graduate students would realize $12,462 in revenue per student per semester -- a total of $249,240 per year.
Expense	$ -	$ 248,060	
Net	$ -	TBD	Based on the estimate that each GA will produce 31 SCH per semester

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

This investment will result in enrollments in programs with additional capacity.

Indirectly? (e.g. increased recruitment efforts)

Done in accordance with program health outcomes and the GA charter, the awarding of GAships to programs will reward programs actively increasing their program health and incentivize other programs to do so -- resulting in programs with an increased capacity to recruit students.

Will this investment increase student retention?

In relation to graduate students, increasing the funding opportunities will translate into more students with secure financial resources -- a significant boost to retention. Furthermore, recent studies have shown that graduate students who work as teaching assistants are more likely graduate on time and find positions. On the undergraduate side, statistics show that undergraduates who are introduced to a major by a graduate teaching assistant are more likely to subsequently pick that major than if they are introduced to it by a full-time faculty member. Graduate students play a key role in helping undecided undergraduate students envision themselves within the intellectual community of a given major and thus identify a productive pathway towards graduation (https://www.insidehighered.com/news/2016/03/08/study-suggests-graduate-student-instructors-influence-undergraduates-major)

Will this investment increase access and equity?

Yes. Many graduate programs are not accessible to large groups of students, including students from underrepresented minority populations, without such funding. Moreover, there are a number of current students that have the grades and academic profile to qualify for GA funding, but because of lack of resources we are unable to offer it to them. Retaining these students is difficulty.

Will this investment increase ISU's research capacity and initiatives?

Graduate Student GRAs play a significant role in increasing our research capacity and initiatives. For example, in the College of Pharmacy's MS and PhD Biopharmaceutical Sciences program, GRA support has been important to the significant increase in grant applications over the past year -- which now total roughly 20 million dollars. GRAs are key to assisting our faculty advance their research agendas and secure the grant funding necessary to do so.

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

Many of our students in the health professions programs contribute to our workforce development capacity and GAs in appropriate health professions programs will contribute to this initiative.

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

Unfortunately, as an institution, we have never tracked the revenue associated with GA labor in the institution. As a result, data is hard to come by. The Graduate School conducted the first survey in the Fall of 2020 to begin capturing the impact of Graduate Student labor on the institution and while we are still verifying the data captured, our best estimate from it suggests that Graduate Teaching Assistants were cortical to the delivery of 12,550 SCH over the course of the fall semester, Graduate Research Assistants spent 1938 hours *per week* involved in supporting faculty research, and Graduate Assistants provided an additional 600 hours a week providing general support for programs (working in positions as varied as clinic directors to administrative assistants). While we need to devise a mechanism to better quantify the amount of revenue produced by these graduate students, these numbers speak to the significant impact on revenue these students have at the institution. If the 10 students we recruited with these GA were each responsible for the production of 31 SCH in a given semester, the revenue from those 31 SCH (totaling $12,462 when calculated at $402 per credit hour) would exceed the cost of the average GA per semester which is $12, 403.38 per semester. Given that a graduate student teaching a general education writing course of 15 students produces 45 SCH (bringing in projected revenue of 18,090), such number suggest that the revenue gleaned from GA contributions generally exceeds the investment cost.

Will the revenue be realized in FY2022 or in future years?

FY2022

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an

No.

Does the investment address essential safety, technical, and/or infrastructure needs?

No -- except in those instances where GA work in laboratories is crucial for maintaining the safety of the lab.

Will the investment increase efficiency?

Yes. Having full-time, tenure-track faculty perform the labor associate with GAships would be significantly more costly.

Does the investment address program health recommendations?

Yes. The GAs will be awarded according to the GA Charter which takes into account Program Health data, rankings, and recommendations.

Is the program in the lower two quintiles?

No.

Is the proposal related to a Project Charter?

Yes. The GA Charter seeks to award GAs to programs who demonstrate the capacity to grow enrollment, sustain healthy enrollment, or rectify negative enrollment trends. These GAs are the incentive for sustaining or building excellence.

Is it a priority charter?

FY2022 Strategic Investment Request Form

Overview	
Request Title	New cooperative position in IF that would coordinate dual credit with high schools in the region.
Unit Priority	1
Request Description	A dual credit coordinator would be extremely beneficial in creating inroads at regional high schools with AS earning students in the Upper Snake River Valley. This position would be a 12 month appointment (non-classified), with an annual salary of $40,500 (~$55,080 with fringe). Chelsie Rauh (Director ECP) would be able to contribute 50% of position funds through dual credit funding (Local ECP revenue), and the remaining would need to be made through Academic Affairs funding, ($27,540) which is what we are requesting.
Additional Information	
Contact	Chelsie Rauh 208-282-2633, Kandi Turley-Ames 208-282-3053, Lyle Castle 208-282-7852

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 27,540	$ 27,540	$20,250*1.36 (non-classified fringe rate FY22)
Net	$ (27,540)	$ (27,540)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

This position is two fold: to assist current ECP students and also help recruit them to ISU. So yes, increasing enrollment on both sides is a goal.

Indirectly? (e.g. increased recruitment efforts)

Kandi Turley-Ames is leading one of the President's' Leadership Council committees on advising for dual credit students with Chelsie Rauh and several other institutional partners across the state. Having a position like this in place would be very helpful once this committee and the state nail down recommendations and best practices to implement.

Will this investment increase student retention?

Will this investment increase access and equity?

This position will increase access to ISU for high schoolers and create inroads for dual credit students in multiple Upper Snake River Valley school districts.

Will this investment increase ISU's research capacity and initiatives?

N/A

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

Will the revenue be realized in FY2022 or in future years?

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

The state is putting more emphasis and requesting more guidance on advising for our high school students. This would be a great step in helping us achieve advising goals.

Does the investment address essential safety, technical, and/or infrastructure needs?

N/A

Will the investment increase efficiency?

Does the investment address program health recommendations?

N/A

Is the program in the lower two quintiles?

Is the proposal related to a Project Charter?

This position will be added to the dual enrollment charter.

Is it a priority charter?

FY2022 Strategic Investment Request Form

Overview	
Request Title	Inflationary Support for Library Collection
Unit Priority	1
Request Description	Library is requesting an additional $ 148,240.00 to meet anticipated expected annual inflation of recurring collection costs. For FY21, the Library's collection costs from all Library funds are expected to be at $ 3,364,800.00. These annual costs fund the purchase of print and digital materials for the Library collection and for most of the collection, are expected to rise by 5% for FY22. This inflationary increase is typical within the scholarly publishing industry, although the Library has made an arrangement with one publisher for it to realize an increase limit for certain materials for a limited period (see detail). Additional support is needed in order for the Library to maintain FY21 subscriptions and purchasing power in FY22.
Additional Information	Inflation Detail
Contact	Sandra Shropshire, Dean and University Librarian

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 148,240	$ 148,240	
Net	$ (148,240)	$ (148,240)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment? NA

Directly? (e.g. adding capacity for impacted/high growth programs)

Indirectly? (e.g. increased recruitment efforts)

Will this investment increase student retention?

A Library that provides material for student information and research needs at the undergraduate, graduate and post graduate levels will continue to support the university goal of increased student retention.

Will this investment increase access and equity?

The Library aligns its resource and service offerings with the mission of the university. The Library provides services, as well as print and licensed digital resources in support of all programs at ISU, and supplements users' research through interlibrary loan service. All resources and services are provided for no cost to the user for all members of the ISU community; other users may make use of resources and services on a somewhat more limited basis. Interlibrary loan service supplements our research support, instruction service is available at undergraduate and graduate levels to improve academic performance, exhibits and programming reach a campus and a community audience. Digital books provide course support material in many cases. The Library includes library staff, academic faculty, and the faculty-led University Library Committee in its decision making and policy formation.

Will this investment increase ISU's research capacity and initiatives?

The Library will be able to maintain its current level of research support with this inflationary request.

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

Will this investment generate new revenue? NA

Does the revenue meet or exceed new expenditures?

Will the revenue be realized in FY2022 or in future years?

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

Library holdings selection is partially based on alignment with specific programs' accreditation requirements, including health sciences programs, chemistry, engineering, and others. The Library regularly provides relevant collection information to program accreditors.

Does the investment address essential safety, technical, and/or infrastructure needs?

This is an investment in infrastructure.

Will the investment increase efficiency?

The investment will enable the library to maintain its current access to library licensed and purchased materials that students and faculty have come to rely upon for their teaching/learning and research.

Does the investment address program health recommendations? NA

Is the program in the lower two quintiles? NA

Is the proposal related to a Project Charter? NA

Is it a priority charter?NA

FY2022 Strategic Investment Request Form

Overview

Request Title	Sign Language Studies Dual-Credit Program
Unit Priority	#1
Request Description	Funding to develop a dual-credit program and provide additional courses for American Sign Language, as part of the Sign Language Studies' program Associate of Science degree or minor. These funds would cover adjunct salary for 3 entry-level ASL courses with labs in fall semester (CSD 1151 and 1151L) and 2 courses with labs in Spring semester (CSD 1151 and 1151L and/or CSD 1152 and 1152L), for a total of 20 credits. To prepare for offering this course in the fall, relationships need to be built and agreements developed with school districts, in addition to recruiting and orienting adjunct faculty. A small portion of the request would fund a 2021-2022 summer contract for a faculty member on a 9-month contract to prepare for the fall launch. CSD proposes to cover the salary for the 1 credit labs; course fees assessed with these sections can be used to cover adjunct costs for the labs, but not the courses.
Additional Information	
Contact	LaVona Andrew, SLI Program Director; Chris Sanford, CSD Chair

Budget Impact

	FY2022	Ongoing	Notes
Revenue	$ 9,000	$ 13,500	$? Increased enrollment, including dual-credit students
Expense	$ 28,083	$ 28,083	15 credits adjunct faculty + summer work contract
Net	$ (19,083)	$ (14,583)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

This will increase capacity for students in our first-year ASL courses, which are currently full with additional requests received. In addition, this provides a dual-credit option for high schools; currently, no high schools in Eastern Idaho offer this option for ASL.

Indirectly? (e.g. increased recruitment efforts)

As high school students take more ASL classes, we hope in turn that it will recruit more students to ISU and specifically to either the Sign Language Studies A.S. degree and/or a minor in Sign Language Studies.

Will this investment increase student retention?

n/a

Will this investment increase access and equity?

In 2014, National Institutes of Health identified 37.5 million people as D/deaf or hard-of-hearing, although no organization collects data on how many use ASL. (There are organizations that model the data, but not collect.) Increasing the number of people who use ASL enhances equity and access for people who are D/deaf or who use ASL as a primary means of communication.

Will this investment increase ISU's research capacity and initiatives?

n/a

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

Workforce development: skill and experience in using ASL make employees more attractive to employers. Signing with co-workers and customers who use ASL enhances their workplace satisfaction and customer satisfaction.

Will this investment generate new revenue? Yes

Does the revenue meet or exceed new expenditures?

The first year, it may not, but it should in subsequent years.

Will the revenue be realized in FY2022 or in future years?

Revenue, based on increased enrollment, would begin in FY2022 and be ongoing.

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

n/a

Does the investment address essential safety, technical, and/or infrastructure needs?

n/a

Will the investment increase efficiency?

n/a

Does the investment address program health recommendations?

Yes; program health assessment feedback encouraged us to focus on recruiting and develop the dual-credit program.

Is the program in the lower two quintiles?

Yes, 2nd quintile.

Is the proposal related to a Project Charter?

Yes: Leverage Dual Enrollment

Is it a priority charter?

FY2022 Strategic Investment Request Form

Overview

Request Title	Homeland Security and Emergency Management Program Expansion
Unit Priority	#2
Request Description	This is a request to increase the appropriation for Index AESEM1, Homeland Security and Emergency Management (HSEM) Program Academic budget by $15,000 to support an increase in online class offerings. ISU and Concordia University Portland merged Homeland Security and Emergency Management programs in 2020 as a result of Concordia's closing. The merger along with increase marketing in the program has increased enrollments in the program. As part of the merger and teach out process, we have identified 24 HSEM courses that need to be taught in an academic year to keep students on course for graduation and meet the demands of the students. This request is to support an increase in the number of classes offered in FY21 from 20 classes to 24 in FY 22. We are seeing an increase in class sizes which helps ensure we are being efficient with the programs' limited budgets for adjunct instructors. Projected additional adjunct expenses for this program in FY2022 will increase by $15,000.00 for the four additional classes. Our current average number of students per class is 13. Four additional class at 3 credits per class equals an increase of 156 student credit hours at a average tuition rate of $247 (12 credits, full time) = $38,532 in tuition revenue.
Additional Information	
Contact	Michael Mikitish, Department Chair

Budget Impact

	FY2022	Ongoing	Notes
Revenue	$ 38,532	$ 38,532	3 credits X4 classes X 13 students
Expense	$ 16,650	$ 16,650	4 adjunct instructors x $3,750 + fringe
Net	$ 21,882	$ 21,882	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

We project that adding 4 Homeland Security and Emergency Management Courses, will increase the student credit hours in the program by 156 student credit hours (13 students average per course x 4 course x 3 credit per course).

Indirectly? (e.g. increased recruitment efforts)

Increased program offerings directly and indirectly support our marketing and recruitment effort by providing students more choices and clear lines to graduation.

Will this investment increase student retention?

Increasing program offerings will support keeping student that are part of the teach out agreement on a path toward graduation.

Will this investment increase access and equity?

The diversity of career field the Homeland Security and Emergency Management program supports if very broad from the FBI, CIA and Border Patrol to Disaster Planning and Preparedness. To support the vast career field options, it is important for the program to offer a variety of courses.

Will this investment increase ISU's research capacity and initiatives?

Not initially. The HSEM program is putting forth a proposal to start a Masters Program in 2022. Keeping students on a path to graduate and enter the Master's as it begins will support long term research goals.

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

NA

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

This request is to support an increase in the number of classes offered in FY21 from 20 classes to 24 in FY 22. Projected additional adjunct expenses for this program in FY2022 will increase by $15,000.00 for the four additional classes. Our current average number of students per class is 13. Four additional class at 3 credits per class equals an increase of 156 student credit hours at a average tuition rate of $247 (12 credits, full time) = $38,532 in tuition revenue.

Will the revenue be realized in FY2022 or in future years?

FY2022

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

This investment is necessary to comply with the teachout agreement with Concordia University and NWCCU.

Does the investment address essential safety, technical, and/or infrastructure needs?

NA

Will the investment increase efficiency?

This investment is necessary to keep students on a path towards graduation.

Does the investment address program health recommendations?

This investment address program health recommendation of increasing recruitment, enrollment and retention efforts.

Is the program in the lower two quintiles?

Yes.

Is the proposal related to a Project Charter?

Yes in multiple Project areas.
INL Relationship/Workforce Needs. ISU's has seen a steady growth of INL employees in the HSEM program equating to a 10-25% increase over the last year.
Online Learning. The HSEM program is fully online meeting the demands of the students and employers.

Is it a priority charter

NA

FY2022 Strategic Investment Request Form

Overview

Request Title	Institutional Position Request - Civil Rights Investigator
Unit Priority	1
Request Description	The following position is necessary to comply with federal, state, and/or association policies and regulations and impacts the University institution-wide. The Civil Rights Investigator works collaboratively with the Title IX Coordinator and the Director of Equity and Inclusion to investigate and resolve civil rights complaints. They will conduct prompt, thorough, reliable and impartial investigations into any student and/or employee complaints. This includes identifying and interviewing parties; gathering and addressing information relevant to the investigation; and applying relevant policies and making findings of fact in individual cases. They will ensure and engage in prompt and frequent communication with process participants. They participate in the hearing process as needed and provide well-documented, detailed and high-quality reports of factual finding for submission to the decision maker. This includes an analysis of all of the evidence gathered, and testimonial evidence, utilizing a preponderance of the evidence standard as required.
Additional Information	
Contact	Stacey Gibson

Budget Impact

	FY2022	Ongoing	Notes
Revenue	$ -	$ -	This position does not directly generate new revenue. However, over the past several years, Equity and Inclusion has outsourced large investigations, costing the University approximately $90,000. By filling this position and funding it within the Office of Equity and Inclusion, the University will be able to recognize savings centrally that will offset this expense in the bigger picture.
Expense	$ -	$ 80,940	Salary range of $55k-$65k was given. This is in the middle at $60k plus fringe.
Net	$ -	$ (80,940)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

Under Title IX schools are legally required to respond and remedy hostile educational environments and failure to do this is a violation of Title IX legislation that could result in a direct impact on federal funding. That impact on federal funding would directly impact student enrollment.

Indirectly? (e.g. increased recruitment efforts)

The purpose of civil rights investigation and Title IX is to work to prohibit and remedy discrimination on the college campus. Providing an educational environment free from this discrimination, will indirectly impact student recruitment efforts. This impact can also be seen in Annual Security report and in sustaining a campus climate of equity and inclusion free from discrimination and harassment.

Will this investment increase student retention?

This position has the potential to increase student retention through prompt, thorough, reliable and impartial investigations into any student and/or employee complaints. When student experience the disparate treatment and we can use a trained, available and full-time investigator to promptly respond to their complaint, it will lead to a feeling of support from the University. Supporting our student can offer the opportunity to increase student retention. Additionally, having this position versus using other full-time employees who are volunteering their time on top of their full-time workload, will allow for prompt and proper supportive measures to be given to students facing disparate treatment. This will assist students to persist at ISU in their education, rather than leaving due to a negative experience that may have occurred.

Will this investment increase access and equity?

Currently there is no individual in this position to meet the needs of students or employees. These job responsibilities are split across a variety of employees who must volunteer their time on-top of their current workload. If their time does not allow, then there is a delay in providing these services. Adding this position will significantly increase access and equity to a fair investigative process for students and employees for all campus at the University.

Will this investment increase ISU's research capacity and initiatives?

This position will not directly increase ISU's research capacity in the first year, however there is substantial opportunity for research and initiatives that could be implemented in future years by this position. Climate studies, trends, supervisory and employee relations, and many other areas can all be influenced by initiatives completed by this position.

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

There is not a direct impact on these areas, other than those discussed above.

Will this investment generate new revenue? Over the past several years we outsourced large investigations which cost approx. $90,000. This position would alleviate those costs.

Does the revenue meet or exceed new expenditures?

This position does not directly generate new revenue. This position does impact the workload of current full-time employees serving as investigators. Those employees will no longer be required to commit the additional amount of time to investigation work, as that work will be primarily completed with this position. The current employees would serving in a supporting role, rather than the leading role for investigations. This will positively impact their ability to conduct the tasks required by their own position as well as employee satisfaction.

Will the revenue be realized in FY2022 or in future years?

NA

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

Yes this position is necessary to comply with federal regulations of Title IX, Title VII, Title VI, and ADAA. We currently are meeting this requirement by using other full-time employees as volunteers, however the current structure to meet this federal regulation is becoming unsustainable for full-time employees to work above their current workload.

Does the investment address essential safety, technical, and/or infrastructure needs?

This position addresses safety of students and employees on campus related to discrimination and harassment, not necessarily infrastructure or technical safety.

Will the investment increase efficiency?

This position will increase the efficiency of civil rights investigations in the Office of Equity and Inclusion. It will provide improved communication, report writing, and consistency to investigations for the department and the University. This position can also serve as a resource and asset to all divisions regarding civil rights investigations, therefore, increasing efficiency across campus.

Does the investment address program health recommendations?

No

Is the program in the lower two quintiles?

Is the proposal related to a Project Charter?

No.

Is it a priority charter?

FY2022 Strategic Investment Request Form

Overview

Request Title	Institutional Position Request - NCAA Compliance Officer
Unit Priority	2
Request Description	The following position is necessary to comply with federal, state, and/or association policies and regulations and impacts the University institution-wide.
	The primary purpose of this job is to establish and maintain student athlete records, monitoring their academic progress and eligibility in compliance with the rules and regulations set forth by the National Collegiate Athletic Association (NCAA), the Big Sky Conference (BSC) and Idaho State University.
Additional Information	
Contact	Lyn Redington, Pauline Thiros

Budget Impact

	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 78,242	$ 78,242	Salary plus benefits
Net	$ (78,242)	$ (78,242)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

Indirectly? (e.g. increased recruitment efforts)

Will this investment increase student retention?

Will this investment increase access and equity?

Yes. This position is critical to the recruitment and retention of student athletes. It is imperative that ISU remain in good standing with the NCAA and the Big Sky Conference.

Will this investment increase ISU's research capacity and initiatives?

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

Will the revenue be realized in FY2022 or in future years?

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

Per the report from The Compliance Group, following the audit of the Department of Athletics, it is recommended that we enhance our student athlete certification and compliance.

Does the investment address essential safety, technical, and/or infrastructure needs?

Will the investment increase efficiency?

Yes.

Does the investment address program health recommendations?

Is the program in the lower two quintiles?

Is the proposal related to a Project Charter?

Is it a priority charter?

FY2022 Strategic Investment Request Form

Overview	
Request Title	Institutional Position Request - ADA Testing Coordinator
Unit Priority	3
Request Description	**The following position is necessary to comply with federal, state, and/or association policies and regulations and impacts the University institution-wide.** The ADA Testing Coordinator will work in the Disability Services Office and will oversee their testing center. This position has been occupied through a temporary PCN for the past few years, resulting in a realized need to fill this position permanently. This position holds much autonomy and significant responsibility, maintaining an efficient and secure testing center while supervising the delivery of exams for web-based testing, and the coordination of testing accommodations for students with disabilities. Thousands of exams are proctored each year.
Additional Information	
Contact	Karina Mason Rorris

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 55,941	$ 55,984	$41,500 salary plus fringe.
Net	$ (55,984)	$ (55,984)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

This position will maintain the enrollment of students with disabilities who receive testing accommodations as required by law. Approximately 4000 exams are proctored at the ISU DS Testing Center (Pocatello campus) each year, and the number continues to grow. We also proctor using Zoom and assist faculty with their processes as needed.

The DS office is a high growth program required by law. Each year need grows, the number of students served grows.

Indirectly? (e.g. increased recruitment efforts)

Testing accommodations are the most common for our students with disabilities. Therefore it is important that we have an efficient and solid process. Having someone with the skill set and ability to coordinate this process, to ensure the needs of our students are met and to ensure compliance with applicable laws, are vitally important to our institution. These efforts, creating equal access, increases recruitment of students with disabilities and further retains them.

Will this investment increase student retention?

Yes, to reiterate what is mentioned above, this position will maintain the enrollment of students with disabilities who receive testing accommodations as required by law. Approximately 4000 exams are proctored at the ISU DS Testing Center (Pocatello campus) each year, and the number continues to grow. We also proctor using Zoom and assist faculty with their processes as needed.

The DS office is a high growth program required by law. Each year need grows, the number of students served grows.

Will this investment increase access and equity?

Yes, this investment increases access and equity for individuals with disabilities, as required by law.

Will this investment increase ISU's research capacity and initiatives?

n/a

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

n/a

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

n/a

Will the revenue be realized in FY2022 or in future years?

n/a

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

Yes, this investment is necessary to comply with all applicable policies and laws; ADAAA, 504 of the Rehabilitation Act etc.

Does the investment address essential safety, technical, and/or infrastructure needs?

n/a

Will the investment increase efficiency?

Yes, this investment will increase efficiency of the testing center's processes which benefits students with disabilities, faculty who need to allow/provide accommodations and for DS staff.

Does the investment address program health recommendations?

n/a

Is the program in the lower two quintiles?

Is the proposal related to a Project Charter?

Counseling & Testing has a project charter regarding having a centralized testing center. This position could be shifted should accommodation testing be moved to a central location under Counseling & Testing.

Is it a priority charter?

n/a

FY2022 Strategic Investment Request Form

Overview	
Request Title	Enrollment Management - Current Operations
Unit Priority	1
Request Description	Enrollment management is requesting an additional $46,668 in appropriated funding to cover increased costs of doing business. The primary increases come from increased contract costs. These contracts are necessary for the day-to-day work of the unit. ACAT01 - $1,000 Courseleef software - assists with scheduling. $1,000 increase AENR01 - $29,940 - funds for new recruiter travel and increased communication materials, for volunteer shirts at events, increase of $9,940 to support the RNL Demand Builder Product (contract). AENR15 - $2,950 for computer and monitor and professional development for new Director of Data Systems and Management AREG01 - $5,000- new computers and monitors for (2) Systems Analysts ASCHL1 - $5,903 for additional envelopes and letterhead and postage due to increased volume of scholarship offers and $4,060 for the increased costs of the Advanced Financial Aid Solutions RNL Contract. ASFA01 - $2,075 Increased training costs for staff due to coming changes in the FAFSA process
Additional Information	
Contact	Staci Phelan; staciphelan@isu.edu; 208-282-4588

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 46,668	$ 38,718	New funding request
Net	$ (46,668)	$ (38,718)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

Indirectly? (e.g. increased recruitment efforts)

Enrollment management supports student recruitment and enrollment efforts through recruiting prospective students, and assisting them with financial aid, scholarships. The Office of the Registrar assists with enrollment through the provision of course scheduling. Investing in funds to support the activities of a recruiter in the Magic Valley (Twin Falls area) should yield additional enrollments.

Will this investment increase student retention?

NA

Will this investment increase access and equity?

NA

Will this investment increase ISU's research capacity and initiatives?

NA

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

NA

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

NA

Will the revenue be realized in FY2022 or in future years?

NA

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

Some of these expenses are related to maintaining contracts that ISU has entered into.

Does the investment address essential safety, technical, and/or infrastructure needs?

Technical needs for computer systems.

Will the investment increase efficiency?

Having travel funds to support the Magic Valley recruiter, and computers for new personnel to perform their work will increase efficiency.

Does the investment address program health recommendations?

NA

Is the program in the lower two quintiles?

NA

Is the proposal related to a Project Charter?

These proposals support the SEM charter, the Recruiting Initiatives Charter, and the

Is it a priority charter?

FY2022 Strategic Investment Request Form

Overview	
Request Title	Enrollment Management - Name Buys
Unit Priority	2
Request Description	Name Buys - this request would be to increase the number of students at the top of the funnel, with a particular focus on sophomore students in our local area, to have increased emphasis on local SE and E Idaho students. This investment will assist with the Recruiting initiatives and SEM charters. These name-buys will increase the number of students we can contact, invite to participate in recruitment events, and tours.
Additional Information	
Contact	Staci Phelan; staciphelan@isu.edu; 208-282-4588

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 50,000	$ 50,000	New funding request
Net	$ (50,000)	$ (50,000)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

Name buys increase the number of students at the top of the recruitment funnel. The biggest frustration that our campus community and those in our community have are that their sophomore students are contacted frequently by other colleges, but not by ISU. This investment would allow ISU to target name buy purchases to local SE and E Idaho students at the sophomore level, which should, in time, increase enrollment.

Indirectly? (e.g. increased recruitment efforts)

Buying more names mean that these students would be included in our communications, invitations to events, and campus tours.

Will this investment increase student retention?

N/A

Will this investment increase access and equity?

N/A

Will this investment increase ISU's research capacity and initiatives?

N/A

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

N/A

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

N/A

Will the revenue be realized in FY2022 or in future years?

N/A

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

N/A

Does the investment address essential safety, technical, and/or infrastructure needs?

This addresses the financial infrastructure necessary to support a robust recruitment program at ISU that places ISU in line with what peer and competing institutions are doing to recruit students.

Will the investment increase efficiency?

N/A

Does the investment address program health recommendations?

N/A

Is the program in the lower two quintiles?

N/A

Is the proposal related to a Project Charter?

Yes, this is related to both the SEM and Recruiting Initiatives Charter

Is it a priority charter?

Yes

FY2022 Strategic Investment Request Form

Overview	
Request Title	Enrollment Management - Communication Plan
Unit Priority	3
Request Description	Communication Plan, Print Materials, and Academic Videos. This would allow us to increase the number of mailings we sent to students, and we would contract with Mitchell Palmer to ensure that our print materials have the same look and feel as our brand campaign statewide. Academic videos would continue, and we would film new videos every year, completing half of our programs every other year. This is connected to the SEM charter. Printed materials are one of the primary ways that we connect with students and provide information about Idaho State. Increasing the number of communications will help ISU to stay in front of prospective students and parents. Academic videos that are fresh, current, and up to date allow students to get more information about their program of interest 24/7, and allows them to see the faculty they will be interacting with on their academic journey. We include these videos in links to prospective students.
Additional Information	This request is in addition to the $197,000 additional funding approved for the Fall 2021 Tactical Enrollment Plan.
Contact	Staci Phelan; staciphelan@isu.edu; 208-282-4588

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 253,000	$ 253,000	New funding request
Net	$ (253,000)	$ (253,000)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

Printed materials are one of the primary ways that we connect with students and provide information about Idaho State. Increasing the number of communications will help ISU to stay in front of prospective students and parents.

Indirectly? (e.g. increased recruitment efforts)

Academic videos that are fresh, current, and up to date allow students to get more information about their program of interest 24/7, and allows them to see the faculty they will be interacting with on their academic journey. We include these videos in links to prospective students.

Will this investment increase student retention?

N/A

Will this investment increase access and equity?

N/A

Will this investment increase ISU's research capacity and initiatives?

N/A

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

N/A

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

N/A

Will the revenue be realized in FY2022 or in future years?

N/A

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

N/A

Does the investment address essential safety, technical, and/or infrastructure needs?

N/A

Will the investment increase efficiency?

Yes. Contracting with Mitchell Palmer will alleviate a great deal of staff time spend on developing the print publications, allowing them to focus on higher-return tasks like connecting with students and parents.

Does the investment address program health recommendations?

N/A

Is the program in the lower two quintiles?

N/A

Is the proposal related to a Project Charter?

Yes, this is related to both the SEM and Recruiting Initiatives Charter

Is it a priority charter?

Yes

FY2022 Strategic Investment Request Form

Overview	
Request Title	Enrollment Management - Financial Aid Counselor
Unit Priority	4
Request Description	New Position request - Financial Aid Counselor. ($45,000 salary + $15,705 fringe). Financial reasons are one of the top reasons listed that students leave. Having another financial aid counselor position would enable us to better assist students with FAFSA completion. This connects to the SEM plan in that we know that the FAFSA is a strong indicator of a students interest at a college. FAFSA allows students to access federal student aid, and the calculated EFC is also used in some scholarships. Financial issues are a top reasons students cite for not attending college.
Additional Information	
Contact	Staci Phelan; staciphelan@isu.edu; 208-282-4588

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 60,705	$ 60,705	$45k salary plus fringe
Net	$ (60,705)	$ (60,705)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

Yes. Students indicate that financial concerns are one of the top reasons that students do not enroll, or why they drop out of college. Financial Aid has become increasingly complex over the years, and the number of students selected for verification have increased each year. Another financial aid counselor allows the financial aid office to maintain the level of service necessary to ensure that students FAFSA's and verifications can be processed in a timely manner. It also allows the office to put resources into hosting more FAFSA nights to assist students and parents with completing the FAFSA. Completing a FAFSA is a significant indicator of interest in enrollment.

Indirectly? (e.g. increased recruitment efforts)

Will this investment increase student retention?

Yes - students who have financial resources to attend college are retained at higher rates.

Will this investment increase access and equity?

It has the potential to increase access to lower income students who are eligible for Title IV aid to attend college.

Will this investment increase ISU's research capacity and initiatives?

N/A

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

N/A

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

This could increase the amount of Title IV aid processed by ISU.

Will the revenue be realized in FY2022 or in future years?

Future years, starting in FY 2023.

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

N/A

Does the investment address essential safety, technical, and/or infrastructure needs?

N/A

Will the investment increase efficiency?

Yes, it will decrease the time needed to process all student financial aid documents, resulting in students being packaged in a more efficient and timely manner.

Does the investment address program health recommendations?

N/A

Is the program in the lower two quintiles?

N/A

Is the proposal related to a Project Charter?

Indirectly related to the SEM Charter.

Is it a priority charter?

Yes

FY2022 Strategic Investment Request Form

Overview

Request Title	Student Leadership & Engagement staff (2 positions)
Unit Priority	1
Request Description	The **Associate Director of Student Activities** will provide leadership for the Student Leadership & Engagement Center. This employee will develop a comprehensive calendar of activities to engage a diverse student body and promote co-curricular activities and Greek Life. This employee will also assist with the advising of student government, develop opportunities for service learning and develop training for student organization officers and advisors. The **Event Planner** will assist with the planning, coordination, promotion, and implementation of events designed to engage students. This position will be responsible for carrying out event planning as well as providing assistance to student organizations in planning successful events.
Additional Information	
Contact	Craig Chatriand, Dean of Students

Budget Impact

	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 136,136	$ 136,136	Assoc Director has a range of $58k-$63k, and the Event Planner $40,416. This number is right in the middle for Assoc Director at $60,500, plus $40,416 for the Event Planner, and the associated fringe
Net	$ 136,136	$ 136,136	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

Indirectly? (e.g. increased recruitment efforts)

Will this investment increase student retention?

Investing in these two positions will contribute significantly to the success of the Student Life and Engagement charter. This charter is designed to increase the quality and number of student activities on campus. Improving the out of class experience will lead to a more engaging and satisfying time on campus for students which is critical to retention.

Will this investment increase access and equity?

Will this investment increase ISU's research capacity and initiatives?

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

Will the revenue be realized in FY2022 or in future years?

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

Does the investment address essential safety, technical, and/or infrastructure needs?

Will the investment increase efficiency?

Does the investment address program health recommendations?

Is the program in the lower two quintiles?

Is the proposal related to a Project Charter?

This proposal is directly related to the Student Life and Engagement charter.

Is it a priority charter?

Yes

FY2022 Strategic Investment Request Form

Home

Overview

Request Title	New Position - Assistant Dean of Students
Unit Priority	2
Request Description	The Assistant Dean of Students will assist in the oversight of the student conduct process and serve as a resource to the institution regarding student behavior intervention. This employee will also lead investigations in the areas of student conduct and Title IX as well as partner with faculty and staff across the institution to address students with behavioral concerns and experiencing mental health distress. This employee will also lead campus safety initiatives in collaboration with campus partners
Additional Information	
Contact	Craig Chatriand (craigchatriand@isu.edu)

Budget Impact

	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 80,940	$ 80,940	Salary range of $55k-65k was given. This is in the middle, at $60k plus fringe benefits
Net	$ (80,940)	$ (80,940)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

Indirectly? (e.g. increased recruitment efforts)

Will this investment increase student retention?

This position will provide direct support to students who are experiencing challenges or distress at ISU. Specifically, this position will provide support to students experiencing mental health distress and experiencing life circumstances that may deter a student from progressing in their education. This position will also play an important role in supporting students who have experienced harassment and discrimination through providing direct support while an investigation is completed or by investigating alleges of policy violations. Student who receive adequate support during difficult times are more likely to persist at ISU.

Will this investment increase access and equity?

Will this investment increase ISU's research capacity and initiatives?

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

Will the revenue be realized in FY2022 or in future years?

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting

This position will assist in the compliance of Title IX, state and federal law regarding student conduct, and with Clery Act compliance.

Does the investment address essential safety, technical, and/or infrastructure needs?

Will the investment increase efficiency?

Does the investment address program health recommendations?

Is the program in the lower two quintiles?

Is the proposal related to a Project Charter?

Is it a priority charter?

FY2022 Strategic Investment Request Form

Overview	
Request Title	Student Activity Funding
Unit Priority	3
Request Description	The division of Student Affairs is requesting funds to develop, implement, and revitalize the Bengal Student Experience. Developing a campus climate and culture of student leadership, engagement, and service will elevate the student experience and have a positive impact on student success, retention, and completion. These funds will ensure students are engaged in fun and exciting activities outside of the classroom.
Additional Information	
Contact	Craig Chatriand, Dean of Students

Budget Impact

	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 225,000	$ 225,000	New funding request
Net	$ (225,000)	$ (225,000)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

Yes, this will increase student enrollment through creating an environment that students want to be a part of.

Indirectly? (e.g. increased recruitment efforts)

Will this investment increase student retention?

Yes. Students will be connected to each other and to the University. Once students know they belong, they are far less likely to leave.

Will this investment increase access and equity?

Will this investment increase ISU's research capacity and initiatives?

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

Will the revenue be realized in FY2022 or in future years?

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

Does the investment address essential safety, technical, and/or infrastructure needs?

Will the investment increase efficiency?

Does the investment address program health recommendations?

Is the program in the lower two quintiles?

Is the proposal related to a Project Charter?

Yes, this directly relates to the Student Life and Engagement charter.

Is it a priority charter?

Yes

FY2022 Strategic Investment Request Form

Overview	
Request Title	Disability Services - Increased Student Accommodation Funding
Unit Priority	1
Request Description	Requesting to increase funding for ASTU04. Reasons are as follows: 1. Student/temporary salaries/fringe - compliance and retention: For notetakers, transcribers, sign language interpreters, front office help, assistive technology help, Braille help, tutors for blind students, tutors/peer mentors for other students who struggle, captioning of videos, audio descriptions of videos etc. Budget deficits in ASTU04 are due to serving three students who are blind (one is in the STEM field and materials are more complex) and nine who are visually impaired; two faculty who are deaf, three students who are deaf, three part time employees who are deaf, fifteen students who are hard of hearing, and twenty employees who are hard of hearing. Our biggest costs are Braille production (text books and supplemental material), interpreting services and transcription services. Our numbers served continue to increase as well, causing our department to trend upward in needed expenditures. Example: Fall 2014 - 294 students served Fall 2020 - 505 students served
Additional Information	
Contact	Karina Mason Rorris, Director (208) 282-2294, karinarorris@isu.edu

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 342,000	$ 342,000	New funding request
Net	$ (342,000)	$ (342,000)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

Having an accessible campus and classroom environments for individuals with disabilities that are welcoming and inviting may attract them to our University and be their university of choice.

Indirectly? (e.g. increased recruitment efforts)

See above

Will this investment increase student retention?

Yes, this budget investment will significantly increase student retention by ensuring materials are developed in accessible formats and within a timely manner as per applicable laws. Our office removes barriers to their education and environment.

Will this investment increase access and equity?

Yes, this investment will significantly increase student retention by ensuring materials are developed in accessible formats. All funding is used toward creating "equal access" as required by law and because it is the right thing to do for those we serve.

Will this investment increase ISU's research capacity and initiatives?

This investment does and can increase ISU's research capacity and initiatives in the Occupational Therapy and Rehabilitation Counseling programs. We partner with both programs and both areas have already used activities and outcomes for research purposes (example, our OT Academic Coaching program). Programs in the development phases allow for these areas to conduct research and to develop best practices for those we serve and the industry.

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

n/a
Budget is necessary to comply with applicable laws.

Budget Impact

Does the revenue meet or exceed new expenditures?

This is a state account, no revenue is generated. Raising our funding/budget will assist with exceeding future expenditures occurring because of the increased need in Braille, sign language interpreting and transcription.

Will the revenue be realized in FY2022 or in future years?

n/a

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

Yes, this investment is necessary to comply with ISU, State Board of Education discrimination policies and the Americans with Disabilities Act Amendments Act and Sections 503/504 of the Rehabilitation Act. Accrediting organizations also have language regarding serving/accommodating individuals with disabilities in accordance to applicable laws.

Does the investment address essential safety, technical, and/or infrastructure needs?

n/a

Will the investment increase efficiency?

n/a

Does the investment address program health recommendations?

n/a

Is the program in the lower two quintiles?

n/a

Is the proposal related to a Project Charter?

n/a

Is it a priority charter?

n/a

FY2022 Strategic Investment Request Form

Overview	
Request Title	Disability Services - Increased funding for electronic and IT needs, employee accommodations
Unit Priority	2
Request Description	Requesting new funding in **ASTU07**. Reasons are as follows: Establish a baseline budget to address and oversee campus wide electronic and information technology needs and to ensure compliance with applicable laws. Currently there isn't a budget established. For now, this account will be used to track basic campus wide needs in this area (so our institutional leaders understand needs and financial impact as well): captioning currently not covered by the ITRC, website accessibility, EIT committee/subcommittee project needs, software and technology accessibility, procurement processes etc.
	This area is a work in progress and impacts our campus community and those served. The EIT Committee has been resurrected with the following leadership: Karina Mason Rorris, Director of DS, EIT Coordinator, Dave VanEtten, Accessibility Manager/EIT Specialist, Renee Scott, CIO, IT, Blake Beck, Director of ETS/eISU, Lori Piccolo, Instructional Technologist, Blake Christensen, General Counsel, Libby Howell, Policy Manager, Jack Bradley, Staff Council/Computer Systems Administrator, COSE, Alana Leonhardy, DS Accessibility Specialist, Student representation TBD, Faculty representation TBD, Marketing & Communications, TBD & Purchasing TBD
	At this time policy (ISUPP 1020) is being reviewed and updated and a sub committee will be formed to assist with assessment and implementation. Next steps are to conduct a campus wide needs assessment, develop a website as an informational resource for our campus community and to develop and implement an action plan to address needs identified.
	The committee will determine EIT best practices and structure and will communicate recommendations, including budgetary recommendation to our institutional leaders.
	Requesting new funding for **ASTU09**. Reasons are as follows: Budget is for employee accommodations and to track cost associated. Currently there isn't a budget established, only an index. Accommodations for employees include, but are not limited to: office furniture, office equipment/supplies, software & technology, assistive technology, occupational therapy assessments, support for the performance of non essential duties etc.
Additional Information	Karina Mason-Rorris
Contact	

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 25,000	$ 25,000	New funding request
Net	$ (25,000)	$ (25,000)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

This investment has the potential to increase student enrollment by removing barriers and creating equal access of all our programs and services sponsored and funded by our University.

Indirectly? (e.g. increased recruitment efforts)

See #46

Will this investment increase student retention?

Yes, this budget investment will significantly increase student retention by ensuring our systems are accessible, content is delivered in accessible formats and also delivered within a timely manner as per applicable laws.

Will this investment increase access and equity?

Yes, funding in ASTU07 will significantly increase student retention by ensuring materials are developed in accessible formats. All funding is used toward creating "equal access" as required by law and because it is the right thing to do for those we serve. ASTU09 will increase access and equity by *creating* equal access and removing employment related barriers.

Will this investment increase ISU's research capacity and initiatives?

n/a

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

n/a

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

n/a

Will the revenue be realized in FY2022 or in future years?

n/a

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

Yes, this investment is necessary to comply with ISU, State Board of Education discrimination policies and the Americans with Disabilities Act Amendments Act and Sections 503/504 of the Rehabilitation Act. Accrediting organizations also have language regarding serving/accommodating individuals with disabilities in accordance to applicable laws.

Does the investment address essential safety, technical, and/or infrastructure needs?

n/a

Will the investment increase efficiency?

n/a

Does the investment address program health recommendations?

n/a

Is the program in the lower two quintiles?

n/a

Is the proposal related to a Project Charter?

n/a

Is it a priority charter?

n/a

FY2022 Strategic Investment Request Form

Overview	
Request Title	Additional Heat Plant Mechanical Systems Operator
Unit Priority	1
Request Description	The Heat Plant currently operates on a 24/7 basis during the course of the "Heating" season, which is generally October-May. At this time, the staffing level for the Heat Plant only allows for one person to be on shift during parts of the swing shift and graveyard shift. This creates a safety issue for those workers who are working alone. To address this safety issue, it is proposed that one additional Mechanical Systems Operator be hired to allow for dual coverage during all hours of Heat Plant operation. Current entry level pay is $28,496. Fringe benefits at 56.2% are $16,015. Total ask is $44,511.
Additional Informa	
Contact	Travis Duncan, Jeremy Freeman, Cheryl Hanson

Budget Impact			
	FY2022	Ongoing	Notes
Revenue			
Expense	$ 44,511	$ 44,511	
Net	$ (44,511)	$ (44,511)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

No.

Indirectly? (e.g. increased recruitment efforts)

No.

Will this investment increase student retention?

No.

Will this investment increase access and equity?

No.

Will this investment increase ISU's research capacity and initiatives?

No.

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

Yes. This employee addition will allow for better health for employees as they will be able to maintain consistent shift work and not have to frequently change shifts.

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

No.

Will the revenue be realized in FY2022 or in future years?

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

Unknown.

Does the investment address essential safety, technical, and/or infrastructure needs?

The addition of an employee will address on-going employee health and safety issues (shift work, no more work alone on shifts).

Will the investment increase efficiency?

No.

Does the investment address program health recommendations?

Yes.

Is the program in the lower two quintiles?

N/A.

Is the proposal related to a Project Charter?

No.

Is it a priority charter?

N/A.

FY2022 Strategic Investment Request Form

Overview	
Request Title	Idaho Falls CAES Building Maintenance
Unit Priority	2
Request Description	During the course of the 2021 fiscal year, the University of Wyoming (U Of W) terminated it's relationship as a member of the CAES Consortium. While the U of W was a member of the consortium, the costs of maintaining the CAES building were split 68% INL, 8% U of W, and the remaining 24% was paid by the Idaho Universities via an appropriated account, AFAC10. During the term of this relationship, the budget for AFAC10 was $156,000 to pay the Idaho Universities' share of expenses. This equated to an implied budget of $650,000. The revised split, now that the U of W has exited, is INL 70%, Idaho Universities 30%. Based on the current budget of $156,000, the implied budget for the building is now $520,000. Maintaining the same operational cost budget, along with the estimated 2% CEC and other fringe benefit changes, the estimated budget for 2022 is $611,256. ISU's additional budget share of the 70/30 split budget is $27,377 ($611,256 x 30% - $156,000).
Additional Information	
Contact	Cheryl Hanson, Ray Hart, Steve Hagler

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 27,377	$ 27,377	
Net	$ (27,377)	$ (27,377)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

No.

Indirectly? (e.g. increased recruitment efforts)

Yes. ISU's interest in the consortium has increased 25%. As such, this should allow for the utilization of additional space at the CAES building for ISU students.

Will this investment increase student retention?

See above

Will this investment increase access and equity?

No.

Will this investment increase ISU's research capacity and initiatives?

Yes. Since CAES is an academic research facility, this will increase their capacity.

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

Yes. See above

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

No.

Will the revenue be realized in FY2022 or in future years?

N/A

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

The investment is necessary to comply with the Consortium agreement which was amended earlier this year to accommodate the exodus of the University of Wyoming.

Does the investment address essential safety, technical, and/or infrastructure needs?

The building is a State owned building and the upkeep of the building is the responsibility of ISU.

Will the investment increase efficiency?

No.

Does the investment address program health recommendations?

No.

Is the program in the lower two quintiles?

N/A.

Is the proposal related to a Project Charter?

No.

Is it a priority charter?

N/A.

FY2022 Strategic Investment Request Form

Overview	
Request Title	ITS Operating Budget Increase - Software Maintenance
Unit Priority	1
Request Description	Information Technology Services is requesting an Operating Budget increase in the amount of $100,000. This request covers the increased maintenance costs for existing software ($34,000 for Banner, $50,000.00 for VMWare) and servers ($16,000).
Additional Information	
Contact	Tony Lovgren, Renae Scott

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 100,000	$ 100,000	
Net	$ (100,000)	$ (100,000)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

No

Indirectly? (e.g. increased recruitment efforts)

Renewal of software licensing, such as Ellucian Banner, including underlying infrastructure (VMWare), supports those offices who are responsible for increasing enrollment.

Will this investment increase student retention?

Renewal of software licensing, such as Ellucian Banner, including underlying infrastructure (VMWare), supports those offices who are responsible for recruiting.

Will this investment increase access and equity?

No

Will this investment increase ISU's research capacity and initiatives?

No

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

No

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

No

Will the revenue be realized in FY2022 or in future years?

No

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting

No

Does the investment address essential safety, technical, and/or infrastructure needs?

Renewal of software licensing, such as Ellucian Banner, including underlying infrastructure (VMWare), supports critical services.

Will the investment increase efficiency?

No; however, DayWireless provides the ability for wireless (cellular) calls and SMS inside the Meridian Campus

Does the investment address program health recommendations?

No

Is the program in the lower two quintiles?

N/A

Is the proposal related to a Project Charter?

No

Is it a priority charter?

N/A

FY2022 Strategic Investment Request Form

Overview	
Request Title	Public Safety-AED and Body Worn Camera Replacements
Unit Priority	1
Request Description	1. Immediate Replacement of one failed unit and authorization to replace another two this fiscal year. 2. Purchase the next round of supplies for this year's maintenance which are 15 sets of pads ($60 each) and 10 batteries ($170 each). **Cost $2500**. 3. Over the next three fiscal years, purchase new AEDs to replace the existing units. **Cost $12,000** per fiscal year x 3 FY=**$36,000**. Total replacement cost over the current and next three FYs= **$41,500**. Public Safety officers have also asked for funding to purchase new body cameras and support for them. The cameras they use now are 5 or more years old and are no longer manufactured or supported. The cost for FY22 is **$17,055.00** and **$5,664** per fiscal year for four years after. The total cost over the 5 year period is **$39,711**. *See attached documentation for quotes and briefing from officers.
Additional Information	AED Replacement Plan
	Body Camera Brief
Contact	Lewis Eakins (Chief Security Officer) 208-282-2515

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 5,500	$ 12,000	*FY22-replaces 2 units and maintains other AEDs (batteries & pads), $12,000 per FY moving forward for replacement and maintenance.
	$ 17,055	$ 5,664	*FY22-replaces cams & provides support for 5 yrs. Total.
Net	$ 22,555	$ 17,664	$125,664 is the total cost for all fiscal years mentioned.

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

N/A

Indirectly? (e.g. increased recruitment efforts)

N/A

Will this investment increase student retention?

N/A

Will this investment increase access and equity?

N/A

Will this investment increase ISU's research capacity and initiatives?

N/A

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

N/A

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

N/A

Will the revenue be realized in FY2022 or in future years?

N/A

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

AEDs are required life saving/safety equipment.

Does the investment address essential safety, technical, and/or infrastructure needs?

Maintaining AEDs are considered an essential safety need. Body cameras for officers increases safety and accountability.

Will the investment increase efficiency?

N/A

Does the investment address program health recommendations?

Yes

Is the program in the lower two quintiles?

Is the proposal related to a Project Charter?

N/A

Is it a priority charter?

FY2022 Strategic Investment Request Form

Overview

Request Title	EHS Specialist in Meridian
Unit Priority	1
Request Description	The Environmental Health and Safety Department (EHS) does not have any staff in Meridian. EHS is requesting consideration for adding a mid-level staff person to the Meridian Campus. This position would ensure that required environmental, health and safety programs are implemented and consistent across the campus community.
Additional Inform	
Contact	Jennifer Parrott

Budget Impact

	FY2022	Ongoing	Notes
Revenue	$ -	$ -	Would save travel and staff time for Pocatello staff
Expense	$ 87,685	$ 87,685	Approximate salary is $65,000
Net	$ (87,685)	$ (87,685)	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

No

Indirectly? (e.g. increased recruitment efforts)

No

Will this investment increase student retention?

This investment would increase student retention in the following ways: (1) Contribute to a positive safety culture on the Meridian Campus, (2) Provide students, faculty and staff with direct access to EHS guidance and assistance and (3) Provide students with training in environmental health and safety that will contribute to their success in post education endeavors.

Will this investment increase access and equity?

No

Will this investment increase ISU's research capacity and initiatives?

This investment will increase research capacity and initiatives in the following ways: (1) Provide direct consultation and feedback on safety considerations in research, (2) Assist in the disposal of hazardous and biohazardous waste and (3) Support the consistent implementation of EHS programs across the campus community.

Will this investment increase ISU's advancement, economic development, and/or workforce development

No

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

No

Will the revenue be realized in FY2022 or in future years?

Savings could be realized in future years by preventing compliance fines and consultant expenses.

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate,

This investment is necessary to comply with local, state and federal regulations.

Does the investment address essential safety, technical, and/or infrastructure needs?

This investment directly addresses safety and technical needs on the Meridian Campus. There is no direct EHS support available to the Meridian campus. EHS staff from Pocatello travel to Meridian 4 to 6 times per year which is no adequate to support the needs of the Meridian Campus.

Will the investment increase efficiency?

Yes, this investment will provide direct support to the Meridian Campus. Meridian students, faculty and staff will no longer be dependent on support from the Pocatello campus.

Does the investment address program health recommendations?

No

Is the program in the lower two quintiles?

No

Is the proposal related to a Project Charter?

No

Is it a priority charter?

No

FY2022 Strategic Investment Request Form

Overview

Request Title	COVID Comeback Events
Unit Priority	1

Request Description

#1 COVID-Comeback Events - $274,017

The President's Office is seeking one-time supplemental funding for Fall 2021 events. The University has a unique opportunity to leverage the post-pandemic momentum to re-engage students, employees, and the community. This funding will be used for Presidential events, student events, and community events. Specifically, these funds will be utilized to ensure all events for Fall 2021 are funded at an appropriate level to create a culture of celebration as our campus community comes back together after the pandemic. We are anticipating that events will be more frequent, well attended, and larger than previous years.

Campus Community Events - $95,717
Holiday Open Houses
Gem Legacy
Fall Address Lunch
Athletic Tailgate Events
State Board Meeting
Donor Relations Outreach and Events

Student Events - $178,300
Hispanic & Native American Heritage Month
Diversity and Inclusion
Veterans Appreciation Event
Harvest Dance
Spring Concert Series
Spring Carnival
Adult Learner Open House
NSO Activities
Admission Recruitment Events
Bengal Bash
Joint ISU/CEI Student Activities
Transfer Student Outreach Events
Bengal Family Weekend

Additional Information	
Contact	Jenn Forshee, 208.282.2566, jennforshee@isu.edu

Budget Impact

	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 274,017	$ -	One time funding for FY22
Net	$ (274,017)	$ -	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment?

Directly? (e.g. adding capacity for impacted/high growth programs)

No

Indirectly? (e.g. increased recruitment efforts)

High level student event programming gives ISU the opportunity to retain students by providing a campus culture that is invested in creating a positive student experience. Funds for student event programming will create a year of energy and excitement that is necessary post-pandemic to re-engage students.

Will this investment increase student retention?

Many students have missed out on events over the last year that have been cancelled due to the pandemic. Funds for student event programming will be utilized to engage current students with concert series, dances, carnivals, celebration events, and educational opportunities.

Will this investment increase access and equity?

No

Will this investment increase ISU's research capacity and initiatives?

No

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

This investment will provide the opportunity to re engage existing donors and reach out to new constituents leading to increased philanthropic support for many years to come. The overall donor base has the opportunity to grow and expand with new outreach.

Will this investment generate new revenue?

Does the revenue meet or exceed new expenditures?

This strategic investment request is intended to meet the following two revenue goals:

1. Philanthropic Support - By re-engaging ISU's alumni, community and donor base, the University can capitalize on post-pandemic momentum to create lasting philanthropic revenue sources.
2. Student Recruitment and Retention - The University can capitalize on the post-pandemic momentum to create the signature student experience that will recruit and retain students.

Will the revenue be realized in FY2022 or in future years?

Generally, revenue from this outreach effort will be realized in future years through philanthropic support and student enrollment.

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

No

Does the investment address essential safety, technical, and/or infrastructure needs?

No

Will the investment increase efficiency?

No

Does the investment address program health recommendations?

No

Is the program in the lower two quintiles?

No

Is the proposal related to a Project Charter?

Yes. This relates to the Student Life and Engagement and First Year Experience project charters.

Is it a priority charter?

Yes, these are both priority charters.

FY2022 Strategic Investment Request Form

Home

Overview	
Request Title	Holt Storage Shed
Unit Priority	2
Request Description	University Events requests the construction of a storage unit to be located on the east side of Holt Arena. This construction would eliminate annual storage fees to house the synthetic turf, labor to transport it, and trade out costs for equipment. Annually, this expense is $40,000. Once the unit is constructed, $34,000 could be permanently eliminated from the University Events "Rent Recovery" allocation as the University would no longer incur storage/moving fees/equipment trade-out. This unit would also prolong the useful life of our synthetic turf as handling it with heavy equipment and transporting via semi- truck reduces its life. In addition to housing the turf system, the unit would be used for football equipment storage, track and field equipment storage, basketball equipment storage, folding chair storage, etc. An estimate for the construction of the unit was secured from Facility Services in 2019. For a unit which has 3,825 square feet, the estimated cost was $245,756. This square footage amount would meet current needs. The University would release 100% return on investment within approximately 7 years.
Additional Information	Supporting Document Folder
Contact	George Casper - 208-282-3398

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 245,756	$ -	
Net	$ (245,756)	$ -	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment? No

Directly? (e.g. adding capacity for impacted/high growth programs)

No.

Indirectly? (e.g. increased recruitment efforts)

No.

Will this investment increase student retention?

No.

Will this investment increase access and equity?

No.

Will this investment increase ISU's research capacity and initiatives?

No.

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

No.

Will this investment generate new revenue? No. This investment will reduce ongoing expenses.

Does the revenue meet or exceed new expenditures?

No.

Will the revenue be realized in FY2022 or in future years?

No.

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

No.

Does the investment address essential safety, technical, and/or infrastructure needs?

Yes. This investment addresses an infrastructure need at Holt Arena. Storage has long been an issue and the construction of this unit would eliminate ongoing storage and labor costs and prolong the life of the equipment.

Will the investment increase efficiency?

Yes. This investment will increase efficiency and eliminate future expense. Having a storage unit on-site next to Holt Arena will eliminate the current wear-and-tear that takes places by hauling/trucking our turf twice a year.

Does the investment address program health recommendations?

No.

Is the program in the lower two quintiles?

No.

Is the proposal related to a Project Charter?

No.

Is it a priority charter?

No.

FY2022 Strategic Investment Request Form

Overview	
Request Title	Synthetic Turf
Unit Priority	3
Request Description	Idaho State University's current synthetic turf is 10.5 years old. The manufacturer's recommended turf life is ten years. The University can continue to utilize the current turf for approximately 2-4 years prior to breakdown becoming a serious safety issue. The cost of a new synthetic surface with an installation package similar to our current turf system is $775,000. Because of the significant dollar value associated with this expense, the President's Office submits this as a request primarily for planning purposes, so that the University can plan for this expense for a future year or for an incremental approach to allocating this expense. Both University Events and Athletics are units that do not operate with an operating surplus, and therefore do not have an avenue to fund this type of capital replacement investment.
Additional Information	
Contact	George Casper - 208-282-3398

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ -	$ -	
Expense	$ 775,000	$ -	
Net	$ (775,000)	$ -	

Review Criteria

Please note how this request addresses the following criteria. Respond only to criteria applicable to the request. Please be specific and succinct in your responses. Leadership Council will be rating requests based on these criteria.

Will this investment increase student enrollment? No

Directly? (e.g. adding capacity for impacted/high growth programs)

No.

Indirectly? (e.g. increased recruitment efforts)

No.

Will this investment increase student retention?

Yes. The quality of turf has a direct impact on student athlete recruiting and retention.

Will this investment increase access and equity?

No.

Will this investment increase ISU's research capacity and initiatives?

No.

Will this investment increase ISU's advancement, economic development, and/or workforce development capacity and initiatives?

No.

Will this investment generate new revenue -Yes. Turf will generate rental from high school football games.

Does the revenue meet or exceed new expenditures?

No.

Will the revenue be realized in FY2022 or in future years?

No.

Is the investment necessary to comply with ISU policy, State Board of Education policy, state or federal mandate, or an accrediting organization?

Yes. This investment is needed in order to meet safety standards for synthetic field surfaces.

Does the investment address essential safety, technical, and/or infrastructure needs?

Yes. The investment is needed to ensure that the safety of our student athletes is met.

Will the investment increase efficiency?

Yes. A new surface will reduce installation labor time and ongoing maintenance costs.

Does the investment address program health recommendations?

No.

Is the program in the lower two quintiles?

No.

Is the proposal related to a Project Charter?

No.

Is it a priority charter?

No.