

## FY2022 Strategic Investment Requests - One-Time Use of Local Fund Balance/Reserves

ID	Unit	Priority	Request	Contracted Personnel	Irregular	Operating	Capital	Total	Fund Balance
<b>Academic Affairs</b>									
1	College of Arts & Letters	1	<a href="#">Gala Scholarships</a>	-	-	25,000	-	25,000	(25,000)
2	College of Arts & Letters	2	<a href="#">Theatre Production</a>	-	-	-	-	-	(20,000)
3	College of Arts & Letters	3	<a href="#">Debate Team</a>	-	-	-	-	-	(34,587)
4	College of Arts & Letters	4	<a href="#">Ifft Communication Lab Computer Replacement</a>	-	-	-	18,000	18,000	(18,000)
5	College of Arts & Letters	5	<a href="#">Communication Speech Delivery AI Platform</a>	-	-	13,720	-	13,720	(13,720)
6	College of Arts & Letters	6	<a href="#">Remedial English Composition</a>	-	-	9,700	-	9,700	(9,700)
Academic Affairs Total				-	-	48,420	18,000	66,420	(121,007)
<b>KDHS</b>									
7	KDHS	1	<a href="#">Health Center Director &amp; Athletic Physician</a>	238,391	-	-	-	238,391	(238,391)
8	KDHS	2	<a href="#">Large Instrument Disinfector/Washer (TVAPL Bioskills)</a>	-	-	-	70,000	70,000	(70,000)
9	College of Health	1	<a href="#">Masters of Public Health Program Faculty, Marketing</a>	182,192	-	26,500	-	208,692	(208,692)
10	College of Health	2	<a href="#">Clinic and Meridian Expansion: Meridian POTA</a>	-	65,000	4,000	11,000	80,000	(80,000)
11	College of Health	3	<a href="#">Meridian - Faculty FNP-Run Primary Care Clinic</a>	-	18,946	15,200	7,000	41,146	(41,146)
				-	-	-	-	-	-
13	College of Health	5	<a href="#">Fire Services Administration Director</a>	64,308	-	-	-	64,308	(64,308)
14	College of Health	6	<a href="#">Use of Reserves to Invest in CSD Faculty Startups</a>	-	8,000	32,000	10,000	50,000	(50,000)
15	College of Health	7	<a href="#">Emergency Services Marketing and Recruitment</a>	-	-	15,000	-	15,000	(15,000)
16	College of Health	8	<a href="#">Replacement Capital - Simlab Equipment in Idaho Falls</a>	-	-	-	23,000	23,000	(23,000)
17	College of Health	9	<a href="#">Use of Reserves to Cover Projected CSD Deficit</a>	-	-	-	-	252,000	(93,000)
18	College of Health	10	<a href="#">PA Studies Pocatello Campus Space</a>	-	-	-	252,000	-	(252,000)
19	College of Pharmacy	1	<a href="#">Use of Local Index Reserves for Startup Expenses</a>	-	-	150,000	-	150,000	(150,000)
20	College of Pharmacy	2	<a href="#">Use of Local Index Reserves for FY22 Operating Expenses</a>	-	-	-	-	-	(350,000)
KDHS Total				484,891	91,946	242,740	373,000	1,192,537	(1,635,537)
<b>Student Affairs</b>									
21	Campus Recreation	1	<a href="#">Fund Balance Request - Tennis Courts, Track Repair</a>	-	-	-	60,000	60,000	(60,000)
22	Enrollment Management	1	<a href="#">Fund Balance Request - Miscellaneous Expenses</a>	40,913	-	97,341	-	138,254	(138,254)
23	Student Leadership & Engagement	1	<a href="#">Bookstore Fund Usage for Student Life &amp; Engagement</a>	-	20,000	130,000	-	150,000	(150,000)
Student Affairs Total				40,913	20,000	227,341	60,000	348,254	(348,254)
<b>Total All Reserves</b>				<b>525,804</b>	<b>111,946</b>	<b>518,461</b>	<b>451,000</b>	<b>1,607,211</b>	<b>(2,104,798)</b>

[Review Criteria](#)

[Comment Form](#)

Overview	
Request Title	Arts & Letters Gala Scholarships
Unit Priority	1
Request Description	This request is to utilize a portion of the existing fund balance in the Gala fund (LAL008) in order to continue to fund scholarships in Arts & Letters, in absence of being able to hold a traditional NYE Gala fundraiser event due to pandemic related restrictions. The fund balance in this account has been built up over the years from revenue generated from this annual event, including donor gifts and ticket sales revenue, all in support of scholarships in Arts & Letters. This request will allow the College to utilize existing resources in the manner the revenue was generated. Recruiting students by offering scholarships in the visual and performing arts is critical for the health and well being of these programs. The institution has made recruitment and retention its highest priority. Without the ability to leverage these funds to recruit and retain students, especially following the pandemic, we are not investing in ourselves in a productive manner--which is exactly why these funds have been raised over the years.
Additional Information	
Contact	Kandi Turley-Ames

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ 25,000	\$ -	one-time use of existing cash reserve in Gala account LAL008
Expense	\$ 25,000	\$ -	to continue awarding scholarships from the cash reserve.
Net	\$ -	\$ -	

**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. However, not leveraging these funds for their intended purpose could hurt both enrollment and retention. Gala scholarships have been used effectively to recruit talented students who help us attract more talented students moving forward, thereby raising student desirability to attend ISU.

Indirectly? (e.g. increased recruitment efforts)

Yes. The Gala is held annually to raise money for student scholarships, and helps recruit potential students. Given that an in-person gala was not possible this year, we need to utilize a portion of reserve to provide the necessary scholarships to recruit talented students. As in the past, we will rebuild this account through fundraising activities such as the Gala.

**Will this investment increase student retention?**

Yes. Students in theatre, dance, art and music are given the opportunity to showcase their talents and work with professional performers at the event. This is an essential tool for both recruiting and retaining student in our visual and performing arts programs.

**Will this investment increase access and equity?**

The scholarships awarded to our students from the Gala help recruit and retain students coming from lower income or underserved communities in our region. Without access to Gala funds, many of our students would struggle to attend college to pursue their passion for the arts.

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

No, but it absolutely increases our creative activity which goes part and parcel with research. It is some of the most visible scholarship on an university campus. That is certainly the case with the Performing Arts Center.

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

Yes, students acquire skills in performing arts programs that equip them to develop art programs in communities in our region, creating rich and healthy opportunities for economic growth.

**Will this investment generate new revenue?**

Does the revenue meet or exceed new expenditures?

The request to use existing cash reserves in the Gala fund will allow us to meet scholarship needs in the coming year, in lieu of a traditional NYE event. In future years, the visual and performing arts programs will continue to engage fundraising that build scholarship capacity for students.

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

Because of the uncertainty of the current pandemic, it is unknown what sort of a gala event will be able to be held in FY22. This past year we offered a live streaming event which garnered support but not at the level to sustain current scholarship funding for our students. We hope to generate some revenue in FY22, and return to normal levels of fundraising for this event 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?**

Sustaining our current levels of scholarship funding for our students allow us to recruit and retain students in the performing and traditional arts.

**Does the investment address program health recommendations?**

It does help us retain and grow enrollment which does impact some the indicators used in the current program health process.

*Is the program in the lower two quintiles?*

N/A

**Is the proposal related to a Project Charter?**

No. Only as it relates specifically to student recruitment and retention.

*Is it a priority charter?*

N/A

Overview	
Request Title	Theatre Production
Unit Priority	2
Request Description	The theatre department is requesting the one-time use of fund balance in FY22: \$20,000 for the production budget (LSPA03). Because of the pandemic, the revenue generated from our theatre productions has plummeted. We have adapted our productions in order to continue serving our students and community by offering live streaming and limited audience capacity. Planning for the upcoming 21-22 season, it is still uncertain how or if we will be able to generate ticket sales revenue. We are working to supplement what we can with donations and grant opportunities, however, these dollars are not sufficient to plan for our productions. Thus, to sustain our production operating levels, we seek to budget the use of a portion of our reserve balance in our production account. We are hopeful that this one time request will give us the opportunity to recover from the pandemic and rebuild our audience and ticket sales.
Contact	Tara Young, johntar2@isu.edu 282-3173

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ 20,000	\$ -	One time use of existing fund balance in LSPA03
Expense	\$ 20,000	\$ -	For production costs for theatre season
Net	\$ -	\$ -	

**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. In order to recruit and retain students in the theatre and dance program we need to produce shows that allow students to participate in the spectacle of theatre. Students need to learn how to design and build sets, costumes and light design that challenge them.

Indirectly? (e.g. increased recruitment efforts)

When we are able to produce a show that "wows" we are able to bring potential students to see the beautiful performing arts center and the caliber of shows we can produce. This is a huge attraction to potential students.

**Will this investment increase student retention?**

Showing students that we can bounce back from a pandemic and the subsequent restraint and tightening of belts will absolutely help to retain our current students. They are hungry to produce more elaborate shows again. As leading educators in our entertainment industry, increasing the technical prowess of our work is paramount.

**Will this investment increase access and equity?**

A wider range of guest artists, BIPOC consultants on culturally appropriate work and added access needs of patrons ranging from children through adults. Resources for sensory needs to help with children on the autistic spectrum and audio needs for hearing impaired are examples of how we need to be leaders in welcoming and accommodating to our community. Additionally, more funds will help recruit and retain students coming from lower income or underserved communities.

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

Yes, the faculty are peer reviewed from colleagues around the region on each production we produce. If we do not have the funds to achieve industry standard and to enhance the spectacle of each production the value of our research and creative activity diminishes.

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

Yes, when this Southeast Idaho region is recruiting "big business" into our community from larger urban areas, one aspect that holds great value is being able to offer cultural entertainment of a high standard. Without proper resources and secure funding amounts, the performing arts suffer, therefore secure funding for adequate student workforce learning and advancement of their training is imperative.

**Will this investment generate new revenue?**

Does the revenue meet or exceed new expenditures?

The value of our artistic design, creation and performance of productions is of the highest value. The obvious answer is ticket sales, however it goes much deeper in that when the production value goes up recruiting and retaining students goes up. The value is in a healthy enrollment within our department. We need the investment from the university in order to garner the revenue.

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

Through our productions, we will continue to generate revenue from ticket sales and donations in FY22 and beyond. However, due to the current pandemic we have been unable to generate ticket sales to sustain our operating budget. This request seeks to use funds in our existing fund reserve to make up this difference.

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

Our Theatre program is fully accredited by the National Association of the Schools of Theatre. Our NAST accrediting body recognizes the need for more appropriate and secure budgets to produce an entire academic season of productions.

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

For the last 20 plus years, ASISU has given theatre between 45,000-50,000 each year to operate as a club for our portion of our production budget. We then need to generate approximately 30,000 in additional revenue to complete our \$80,000 budget needs. It is important to note that minimum wages have increased along with the materials, such as lumber and fabric, and other equipment costs necessary to produce our work. We believe that much more funding is needed to address these larger concerns of essential safety, technical and/or infrastructure needs. In order for this to occur we must be placed under the student fee category for a more competitive budget with peer institutions.

**Will the investment increase efficiency?**

Having an adequate production budget allows us to sustain current operating levels in our productions, fulfill contractual obligations for production operations, and improve students' skills that pertain to their degree requirements. Any increase would allow our program to use the students as specialized labor by training them more intensely, over a longer period of time.

**Does the investment address program health recommendations?**

Every increase in budget helps to address resources necessary for student retention and competitiveness in the field. This will bring significant growth to our current training opportunities and increase recruitment to our program.

*Is the program in the lower two quintiles?*

Yes, our program is at the top of the 4th quintile along with the other arts programs in our college. We were ranked by our college at 6.1 out of 9.

**Is the proposal related to a Project Charter?**

No. Indirectly it is related to strategy enrollment management.

*Is it a priority charter?*

Overview	
Request Title	Debate Team
Unit Priority	3
Request Description	This request is to utilize a portion of the existing fund balance in Debate (LMC008) to cover the planned budget shortfall for FY22. The team has financial issues that will continue to worsen over time with declining activity fee revenue, and the College is looking at ways to support this program by reallocating existing resources in future years. Please see the Debate Budget Narrative that was submitted as part of the Student Activity Fee Request Narrative Proposal for complete information.
Additional Information	<a href="#">Debate Team Narrative</a>
Contact	Sarah Partlow Lefevre partsara@isu.edu 208-282-5962

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ 34,587	\$ -	One-time use of existing fund balance in LMC008
Expense	\$ 34,587	\$ -	Planned budget shortfall in FY22 to sustain Debate Team
Net	\$ -	\$ -	

**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 regularly come to ISU because of our forensics program even though lack of regular scholarships creates substantial barriers to recruitment. Most of our students have jobs in addition to full academic schedules; some students cannot afford to compete at tournaments. Financial stress is significant and hinders their ability to invest time in the debate team: scholarship relief is evident. Similar teams provide multiple half- and full-tuition waivers. For example, Weber State University grants ten tuition waivers valued at \$2,700 each (the equivalent of half our operating budget). Moreover, the National Speech and Debate Association reports that 190 colleges and universities offer speech and debate scholarships. To attract the best high school debaters from Idaho and beyond, the team needs scholarship money. On a case-by-case basis, we use student funds to support debaters in financial distress. While ASISU is not in a position to fund scholarships, the continued support provided to defray student expenses for competition is beneficial and appreciated.

Indirectly? (e.g. increased recruitment efforts)

Yes. We provide regular opportunities for local and regional audiences through both “open-to-the-public functions,” and recruiting outreach. These are critical, yet not inexpensive endeavors. There is substantial benefit to ISU to have students and faculty involved with many of the regional high school forensic programs, and we see students regularly join the university’s ranks because of our program’s success.

**Will this investment increase student retention?**

Yes. Debate teaches students skills essential to success in classes, graduate education, and working environments. Students have access to competitive debate environments that promote learning, self-discovery, teamwork, development of strategic thinking, and many other benefits. These opportunities build students’ confidence and promote academic success. Debate helps to retain students by engaging them in the life of the University, a particularly significant contribution particularly in Covid times. It creates interconnectedness and networking among a nationwide debate & forensics student population, and fosters strong allegiance to Idaho State University among team members.

**Will this investment increase access and equity?**

Yes. We hold public debates on campus, have co-hosted the Intermountain Gender and Sexuality Conference, brought the Rwandan debate team to campus, and participated in or hosted several other activities. We reach about 1,000 students a year directly through debate activities who attend live functions in person and via online streaming. The team has seen many impacts from the pandemic, but debaters are fighters and in the big-picture, ISU helped lead the charge for online competition. The Rupp Squad has participated from the inception of online debates, and has found both new opportunities and successes in the pandemic-forced world of online competition. Our squad experimented with this cutting-edge concept for many years prior. While online debate will never be a replacement for face-to-face competition, we can look at our continued success throughout the pandemic as the effect of forward thinking leadership and ongoing investments made available through ASISU’s generosity.

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

Yes. Regular national success in debate highlights ISU's commitment to academic excellence. Students complete research equivalent to that required for a graduate thesis during each year of competition in debate. Debate students contribute to their classrooms with their strong speaking and research skills.

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

Yes. Many of our alumni have postgraduate degrees, many of whom have received graduate funding or fellowships based on their experience in debate at Idaho State. Examples include high school teachers and debate coaches; an FBI researcher; a Center for International and Strategic Studies intern and Ph.D. fellow at RAND; attorneys; and Masters or Ph.D. fellows in a variety of disciplines.

**Will this investment generate new revenue?**

Does the revenue meet or exceed new expenditures?

No. This request is to utilize a portion of the existing fund balance in the Debate account to cover expenses in FY22. Revenue is generated from the Student Activity Fee which is dependent on enrollment and tuition.

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

See above.

**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?**

Request 1: No

Request 2: Yes. The PitchVantage AI will free faculty in CMP 2201 and COMM 1101 Honors to focus on other elements of the class, while the AI helps improve students' delivery skills.

**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?*

N/A

Overview	
Request Title	Ifft Communication Lab computer replacement
Unit Priority	4
Request Description	<p>We would like to spend approximately \$18,000 from the COMM Lab budget to replace 14 computers in the Ifft Communication Lab. The Ifft Lab is a place where COMM 1101 Fundamentals of Oral Communication and CMP 2201 Business and Professional Communication students can do their work, record their presentations, and seek assistance on their outlines and PowerPoint slides. The lab has two recording rooms, where students can record and review their presentation for their own rehearsal or so the instructor can review and critique the presentation. ISU students in face-to-face sections of these two classes are charged a \$15.00 fee to support the lab, which is open for those students from 8:00 a.m. until 7:00 p.m. The COMM 1101 and CMP 2201 lecturers serve several hours a week as tutors in the lab, making themselves available to students who need assistance.</p> <p>Unfortunately, the 14 computers in the lab (12 for student use and 2 for faculty tutors) are obsolete and suffering from serious operational problems. CAL's tech support officer, Braedon Tolman, has worked on these machines and said that they need to be replaced. We want to replace them with all-in-one computers that include built in cameras that will allow students to participate in Zoom classes from the lab if their internet access at home is limited. The money for these computers is absolutely vital if we are to fully reopen the lab next fall.</p>
Additional Information	
Contact	James DiSanza

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ 18,000	\$ -	One-time use of existing fund balance in LMC002 for lab fee replacement
Expense	\$ 18,000	\$ -	
Net	\$ -	\$ -	

**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)

No

**Will this investment increase student retention?**

Absolutely. Students experience enormous stress in the public speaking-oriented COMM 1101 and CMP 2201 classes. We've seen students who have saved COMM 1101 or CMP 2201 until their senior year, so afraid were they of making presentations. Our COMM 1101 and CMP 2201 instructors know that creating a close relationship with students and working with them one-on-one is the best way to increase their speaking confidence and retention. Several of our lecturers mandate tutoring sessions and the lab is abuzz with students working on their presentations and receiving instruction. But students' can't work in the lab or get tutoring if the computers are non-functional. Right now, about half the computers in the lab aren't working at all and the other half are slow and intermittent in their functioning. If we want the lab to be a comfortable place for students to work and get tutoring the computers must be working. If we want the 1101 and 2201 courses to truly improve students presentation skills and make them more confident in the many speaking situations they will face, both in college and beyond, we need a functional lab with working computers.

**Will this investment increase access and equity?**

Absolutely. Students in high schools in urban and upper socioeconomic neighborhoods are afforded many opportunities to speak and perform in public, including competitive speech and debate and large theatrical productions. Unfortunately, student in smaller, rural, or lower socioeconomic areas have fewer opportunities to travel for speech and debate or perform in front of larger groups. These students come to ISU with much less speaking experience and are likely to face greater insecurity regarding their speaking skills. These students are at greater risk of dropping out. The ability to get one-on-one tutoring from a faculty member in a pleasant, functioning, high tech environment, will help students from disadvantaged background improve their speaking skills and better prepare them for presentations at ISU and beyond.

**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 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?**

No

*Is it a priority charter?*

N/A

Overview	
Request Title	Business and Professional Communication speech delivery artificial intelligence (AI) platform
Unit Priority	5
Request Description	<p>We are requesting \$13,720 (\$9,800 from eISU and \$3920 from the Ifft Lab Fee Budget), to experiment with an artificial intelligence platform called PitchVantage, that we believe will improve student speech delivery in CMP 2201: Business and Professional Communication and COMM 1101 Honors: Fundamentals of Oral Communication. We communicated this request to Blake Beck, who oversees the eISU funds, and he supports this proposal.</p> <p>CMP 2201: 12 sections each year (including summer), with approximately 28 students per section--total 336 students per year. COMM 1101 Honors: 2 sections per year with approximately 28 students per class--total 56 students a year. Total # Students: 392. The PitchVantage artificial intelligence program costs \$35 per student bringing the cost to: \$13,720.</p> <p>PitchVantage is an artificial intelligence platform developed by speech communication professionals that analyzes 9 features of a speaker's voice, provides artificial audiences that will react to practice presentations, tells students exactly what they need to improve, shows them how to improve with video tutorials, and tracks all of their rehearsal sessions so that the ISU instructor can monitor each student's progress. See how it works: <a href="https://pitchvantage.com/how-it-works-companies/">https://pitchvantage.com/how-it-works-companies/</a></p>
Additional Information	
Contact	James DiSanza

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ 13,720	\$ -	One-time use of existing fund balance in LMC002 (\$3,920), and \$9,800 fro
Expense	\$ 13,720	\$ -	(AI software - \$9,800 from eISU for 10 online sections per yr.) Will use fee from LMC002 to pay for AI software in f2f sections.
Net	\$ -	\$ -	

**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)

Yes. The College of Business and the Communication, Media, and Persuasion Department could advertise the PitchVantage artificial intelligence to potential students, furthering our claims that an ISU education is state-of-the-art.

**Will this investment increase student retention?**

Yes. Teaching speech delivery is exceptionally difficult. Each student's nonverbal delivery abilities are at the level of ingrained habits--some bad and some good--that require constant rehearsal and feedback to improve. It is impossible for a lecturer who teaches 75-100 students each semester to see enough speeches and offer enough feedback to actually break bad habits of delivery and replace those with better habits.

PitchVantage is an artificial intelligence platform developed by speech communication and business communication professionals that analyzes 9 features of a speaker's voice, provides artificial audiences that will react to practice presentations, tells students exactly what they need to improve, shows them how to improve with video tutorials, and tracks all of their rehearsal sessions so that the ISU instructor can monitor each student's progress. See how it works at this website: <https://pitchvantage.com/how-it-works-companies/>

We want to experiment with this technology for one year to see if it improves students' delivery and speaking confidence. If it works as advertised, this artificial intelligence should help students feel confident and perform well in a variety of speaking situations as they move toward graduation, and beyond.

**Will this investment increase access and equity?**

Absolutely. Students in high schools in urban and upper socioeconomic neighborhoods are afforded many opportunities to speak and perform in public, including competitive speech and debate and large theatrical productions. Unfortunately, student in smaller, rural, or lower socioeconomic areas have fewer opportunities to travel for speech and debate or perform in front of larger groups. These students come to ISU with much less speaking experience and are likely to face greater insecurity regarding their speaking skills. These students are at greater risk of dropping out. The PitchVantage artificial intelligence will help students from rural and lower socioeconomic backgrounds catch up to their peers in their confidence and delivery skills. It will help them perform better in speaking situations they will encounter throughout their college career and into their professional lives.

**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 organization?**

Yes. CMP 2201 Business and Professional Communication is mandatory for all College of Business students. The course is assessed regularly as part of the COB's accreditation by the Association to Advance Collegiate Schools of Business (AACSB). Fully 1/3rd of the student learning outcomes for CMP 2201 Business and Professional Communication are delivery related. Improving students' delivery abilities will demonstrate our commitment to continuous improvement and help maintain AACSB accreditation for the College of Business.

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

No

**Will the investment increase efficiency?**

Yes. The PitchVantage AI will free faculty in COMM 1101 Honors and CMP 2201 sections to focus on other elements of the class, while the AI helps improve students' delivery skills.

**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?*

N/A

Overview	
Request Title	Remedial English Composition
Unit Priority	6
Request Description	Students taking ENGL 1101P pay an additional fee that covers the cost of delivery of the additional 1-credit course and also helps to pay for the placement system we've had to acquire in order to properly sort students into ENGL 1101 and 1101P at the start of their college career. Over time, the fees for 1101P have built up, unspent. This request is to spend down a portion of these funds. This additional investment is especially needed in FY22 for a number of reasons. The main one is that, with lower enrollment, incoming fees will just cover expenses for paying for delivery of the additional 1cr. of the course. We have an annual maintenance cost for our placement system, The Write Class, which we therefore will not be able to cover out of our normal fees. Beyond this maintenance fee, however, we are in a time of transition in the Director Position for our Writing Program and we need to use some of these funds to pay for professional development of the current and future director so that they can best oversee our composition program in general, and the 1101P courses in particular. The current director was in central administration for many years and thus was not able to keep up on changes in the field during that time, and it was during that time that there was a nation-wide switch from offering "remedial English" via an additional course to the implementation of a "plus" system. It would benefit her and our program to be able to attend national-wide composition program and composition administrators meetings in order to reconnect with the field. Likewise, it will behoove us to train the next generation of Writing Program Leadership. For this reason, we also seek to send our only other tenure-track composition faculty member to both the nation-wide composition program and WPA conferences so that he is ready to take the helm from the current director in a few years. Finally, as I mentioned, there has been a nationwide switch from offering "remedial English" courses to assisting students through an additional, 1-credit "plus" based course. This switch has occurred in our department, but our full faculty could use more training on best practices in delivering 1101P. Thus, we also seek to bring in an invited speaker to train our department in these best practices.
Additional Information	Total request: \$9700. Budget for Strategic Initiative: \$1700 Maintenance Fee for The Write Class; \$6000 Professional Development for Current and Future Writing Program Administers. \$2500 each for travel to national composition and writing program administration conferences. \$2000 in-service from visiting speaker on best practices in delivery of 1101P.
Contact	Angie Dangerfield

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ 9,700	\$ -	one-time use of existing cash reserve in Remedial English account LAL003
Expense	\$ 9,700	\$ -	
Net	\$ -	\$ -	

**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?**

All of these efforts should increase student retention. It is very important to place students correctly in 1101 or 1101P at the beginning of their university career. For this reason, having and maintaining the placement system is crucial. We thus need the additional \$1700 for keeping our access to this system. In addition, a well run program that implements writing instruction according to current and best practices will benefit students. It thus behooves us to maintain the professional development of our current and future composition program administration and the training of our faculty.

**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?**

Employers consistent indicate that graduates with strong writing skills are needed. Continuing to build the skills of the faculty and learning about current best practices will help them to meet the expectations of employers.

**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?*

No.

**Is the proposal related to a Project Charter?**

*Is it a priority charter?*

Overview	
Request Title	Use of fund balance for Health Center Director and Athletic Physician (1x)
Unit Priority	1
Request Description	ISU Health Center's medical director retired this past year. Unfortunately in the search for a new director, it was determined that the salary requirements are much higher than anticipated. A athletic physician position has been added to our budget with a .25 FTE which is also putting a strain on the budget. Bringing athletics into the health center would help control costs for the athletic department and could generate income for the health center. However the University Health Center will need to look for additional ways to generate income to keep pace with health care needs of the university. It is proposed that this year, the University be allowed to tap in reserves to cover the added expense. These 2 positions have not be hired as of date.
Additional Information	
Contact	Rex Force

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ -	\$ -	
Expense	\$ 238,391	\$ -	
Net	\$ (238,391)	\$ -	

**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)

Healthy students allows them to pursue academic endeavors more effectively.

Indirectly? (e.g. increased recruitment efforts)

Healthy students allows them to pursue academic endeavors more effectively.

**Will this investment increase student retention?**

Helping students maintain physical and mental well-being allows the student to pursue academic endeavors more effectively.

**Will this investment increase access and equity?**

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

With the addition of a sports medicine fellowship, this could lead to research in athletic injuries.

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

A medical director will allow for an expansion of wellness services. In addition, a physician who works with athletics will help streamline athletic expense and possibly increase health center revenue.

**Will this investment generate new revenue?**

Does the revenue meet or exceed new expenditures?

With expansion of wellness services, could generate revenue.

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

Hopefully enrollment will expand for FY2022 to allow for this expense.

**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?**

*Is it a priority charter?*

**Overview**

Request Title	LARGE INSTRUMENT DISINFECTOR/WASHER - TVAPL BIOSKILLS LEARNING CENTER
Unit Priority	2
Request Description	<p>Requesting \$70,000 from TVAPL local cash reserves to increase safety, efficiency, and expand revenue generating business.</p> <p>The Bioskills Learning Center engages for-profit groups for medical education, hands-on training and medical device demonstration. Located in the Treasure Valley Anatomy &amp; Physiology Labs (TVAPL) at the Meridian Health Science Center, this business has been gradually but steadily growing since opening in 2015.</p> <p>We currently have several Facility Use Agreements in place or in process with regional and national companies including multibillion dollar medical device companies (examples may be Stryker, Johnson &amp; Johnson, Boston Scientific, or similar). We have been setting aside earned revenue to purchase equipment as needed. Purchase of a large instrument disinfectant/washer was requested as part of a previous expansion project in 2018/2019 (plumbing, exhaust, power, etc. was installed) but the equipment was not within the lab expansion budget.</p> <p>As our business has matured and we've made contact with new potential clients, and existing clients are interested in expanding their business with us, it would be prudent to invest revenue previously earned and set aside for the future growth of this unique revenue generating enterprise. The remainder of the cost for this item can be covered by our FY2022 expected revenue in our local budget.</p> <p>This large instrument washer/disinfectant will help us safely serve our customer needs and give us a customer service edge over other options that exist in the region. This equipment will decrease our reliance on temporary staff, decrease staff time, and make it easier, quicker, and safer to clean and disinfect bulky orthopedic and other surgical equipment typically used the Bioskills Lab.</p>
Additional Information	<a href="https://isu.box.com/s/dzdxv2tccno683o14erz04pb7jqxe58e">https://isu.box.com/s/dzdxv2tccno683o14erz04pb7jqxe58e</a>
Contact	Lorinda Smith; smitlor5@isu.edu; 208-339-9702

**Budget Impact**

	FY2022	Ongoing	Notes
Revenue	\$ 70,000	\$ -	From Cash reserves in LAPL01
Expense	\$ 70,000	\$ -	
Net	\$ -	\$ -	

**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)

ISU students will benefit in that this purchase would also be used to support safe and thorough clean-up of bulky items from ISU student labs. Students and their teachers can spend more time learning and teaching in lab and less time cleaning during allotted class time. This adds to the already stellar recruitment benefits of the TVAPL facility, although ISU students are not the primary target of this request.

**Will this investment increase student retention?**

ISU students will benefit as Bioskills users, including local and regional medical professionals, inquire about getting involved with ISU health sciences courses (such as providing guest lectures for current student groups), although ISU students are not the primary target of this request.



**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?**

This investment supports ISU's efforts to create revenue-generating business that also serve needs for health sciences education in Idaho and the surrounding region.

**Will this investment generate new revenue? Yes**

Does the revenue meet or exceed new expenditures?

Revenue from for-profit and other non-ISU sources had grown to approximately \$163,000 in 2019 and during the pandemic we have unexpectedly seen an increase in word-of-mouth inquiries and new business interest from a broader range of companies. Bioskills business has continued during the pandemic, although there has been some understandable decrease in revenue. We expect a full recovery and continued business growth.

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

Revenue will be generated in FY2022 and 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?**

This equipment addresses biosafety concerns by allowing for easier, quicker, and more complete cleaning and disinfection of bulky orthopedic and other surgical equipment typically used the Bioskills Lab.

**Will the investment increase efficiency?**

This equipment allows for more efficient use of full time and temporary staffing resources.

**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?*

Additional Information	
Request Title	Masters of Public Health (MPH) Faculty and Marketing
Unit Priority	#1
Request Description	Strategic Investment #1. In FY20 our faculty search was frozen prior to completing the hire. We have received approval to hire PCN 2531 and are proceeding with a search for that position which could begin as early as Fall 2021. The initial investment of \$350,000 from Academic Affairs was given as a cash transfer to LPH001 in FY2019. This transfer was to be used for expanding the MPH in Meridian with a faculty member and marketing efforts and cover the necessary costs for up to three years. After this initial investment is used, new tuition from increased student enrollment in the masters of Public Health is to be allocated to the department to sustain the program indefinitely. This request is to use approximately 182,192 for the salary and fringe for a new faculty member and \$26,500 to promote the expansion of the program in FY2022. In FY2023, the department intends to again use local reserves given to them from Academic Affairs to fund the faculty position and cover any other operating costs associated with the expansion of the program. This position is not temporary. Local funds given to the department from Academic Affairs will be used for up to three years or until enrollment generates sufficient new tuition revenue to sustain the expansion of the program.
Additional Information	<a href="https://drive.google.com/file/d/19nFhloGQ5CM6xkAwmbmb9dLXownity0_p/view?usp=sharing">https://drive.google.com/file/d/19nFhloGQ5CM6xkAwmbmb9dLXownity0_p/view?usp=sharing</a>
Contact	Ryan Lindsay, Department Chair

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ 208,692	\$ 239,491 -	From Reserves
Expense	\$ 208,692	\$ 239,222 -	Faculty Salary, salary adjustments, operating, marketing
Net	\$ -	\$ 269 -	

**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 have multiple agreements and academic certificates that pair with the MPH to foster growth which is predicated on our ability to hire another faculty in order to teach core MPH courses more frequently with program growth. Future agreements with ICOM and dual degrees specifically would require offering core classes in the summer. Hiring an additional faculty member allows us this flexibility necessary to growth.

Indirectly? (e.g. increased recruitment efforts)

Our marketing expenditures directly impact student enrollment. This is particularly important to capitalize on during a pandemic, and due to BSU's approval to offer their own MPH

**Will this investment increase student retention?**

This investment increases the retention of students by offering more flexibility in the calendar of course offerings as well as increased faculty workforce for increased advising, mentorship of theses/projects, and research opportunities for students.

**Will this investment increase access and equity?**

Yes. The Meridian campus has been specifically designated as the campus where the faculty position should be hired to given growth potential in the Treasure Valley. Another faculty member increases the probability of a diverse faculty for MPH students. Furthermore, more marketing expenditures for online programming of the MPH increases access and equity of potential students from more diverse backgrounds than limited to Southern Idaho.

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

Yes, the position is tenure-track with significant research responsibility (30%) with the flexibility of hiring someone at the Associate Professor level that has a proven record of scholarly activity and acquiring grants.

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

Yes. This investment directly impacts the workforce development and Employer Needs initiatives.

**Will this investment generate new revenue?**

Does the revenue meet or exceed new expenditures?

Yes. We have completed a RAIS form to show needed enrollment to sustain these initiatives.

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

We have almost met the benchmark for enrollment for calendar year 2021, not counting Fall enrollment. We project a growth in enrollment given the amount of students that joined the MPH in Spring 2021.

**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 will help meet national accreditation requirements for number of faculty, diversity of expertise and allow us the ability to offer specialized tracks that will improve enrollment, and potentially increase faculty diversity as described by the Council for Education in Public Health (CEPH).

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

NA

**Will the investment increase efficiency?**

Yes. Many of our core MPH programs are cross-listed with Masters of Nutrition, Dietetics, and Health Education programs. Offering core MPH course more frequently improves flexibility and rate at which students in those programs, as well as MPH students, can finish the program.

**Does the investment address program health recommendations?**

Yes. But not AY 2021 Program Health recommendations, but previous program prioritization recommendations.

*Is the program in the lower two quintiles?*

No

**Is the proposal related to a Project Charter?**

Our marketing campaign helps us tell the ISU story and establish an identity and "brand" in the community. It also aligns with the recruiting initiative to attract new students to ISU through a national and local marketing campaigns. This position also increases the research engagement from our department, increases access to faculty for advisement, and increases the potential to diversify student experiences by adding another MPH faculty.

*Is it a priority charter?*

NA

Overview	
Request Title	Clinic and Meridian Expansion Request: Meridian POTA Clinic Startup
Unit Priority	#2
Request Description	We are requesting a strategic investment for funding the startup of the Meridian POTA Clinic. We have established a specific account (LPT008) and would like to support the needs for supplies and a part-time clinician to get the clinic up and running. We are also requesting a small investment to cover the remaining supplies and equipment needed for the OT expansion to Meridian. Future revenues will need to sustain the ongoing operations of this clinic and pay back this initial investment over a reasonable amount of time.
Additional Information	
Contact	Deanna Dye

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ -	\$ -	
Expense	\$ 80,000	\$ -	To Be Drawn from cash reserves in the LPT001 Account
Net	\$ (80,000)	\$ -	Need to use Reserves for Start-up

**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 direct help grow the OT program and develop the POTA clinic by supporting the necessary equipment and supplies for the expansion of students on the Meridian Campus.

Indirectly? (e.g. increased recruitment efforts)

The presence of the OT program and an operating clinic on the Meridian campus will increase the overall profile of the ISU health programs in the Treasure Valley

**Will this investment increase student retention?**

Yes. Students on the Pocatello frequency cite the participation in the onsite clinic as a major positive impact on their learning. Students on the Meridian campus will now have the equal opportunity and experience.

**Will this investment increase access and equity?**

Yes. This investment in the OT program will increase access to students that are geographically limited to the Treasure Valley

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

Yes. The plan is to increase clinical research through the ISU Meridian Clinic operations

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

Yes. It will impact the development of the OT workforce within the state.

**Will this investment generate new revenue?**

Does the revenue meet or exceed new expenditures?

Yes. The hope is that the ISU Meridian POTA clinic will be able to increase revenue to at least meet its expenses (supporting another part-time or perhaps full-time clinical position); and will supplement the operations of the PT and OT programs.

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

We foresee revenue being realized 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?**

n/a

**Does the investment address program health recommendations?**

Somewhat. The resources for the OT program were a weakness.

*Is the program in the lower two quintiles?*

No

**Is the proposal related to a Project Charter?**

No

*Is it a priority charter?*

Overview	
Request Title	ISU Meridian Healthcare - Faculty FNP-Run Primary Care Clinic
Unit Priority	#3
Request Description	<p>This is a request for the start-up costs needed for a faculty FNP-run primary care clinic on the Meridian campus.</p> <p>The School of Nursing has completed a business plan (see link to plan in Box below) outlining a primary care clinic that is slated to start Fall semester, 2021. Rationale for the clinic are as follows: 1) Idaho ranks in the bottom 5% for the number of providers per capita; 2) there continues to be health disparities and access to health concerns in Idaho; 3) Nurse Practitioners provide over 50% of primary care in Idaho; 4) NP's are required to complete a direct care hours for license renewal; 3)having a clinic that is run by DNP faculty helps to meet licensure needs, student retention and learning opportunities and the community needs for access to care. We anticipate the clinic will a) enhance student recruitment and retention as the only university based primary clinic in Idaho; b) the opportunity for students to work directly with faculty in the clinic; c) increase interprofessional collaboration and community engagement due to the networking and referrals that are needed to provide optimal patient care. Future revenues will need to sustain the ongoing operations of this clinic and pay back this initial investment over a reasonable amount of time.</p>
Additional Information	<a href="https://drive.google.com/file/d/1VuLidHHpi5aJ912q9Gu3dm_l0_rBxj4E/view?usp=sharing">https://drive.google.com/file/d/1VuLidHHpi5aJ912q9Gu3dm_l0_rBxj4E/view?usp=sharing</a>
Contact	Susan Tavernier or Michelle Anderson

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ 80,000	\$ 105,600	\$91,200-\$120,000 expected range based on volume and level of visit
Expense	\$ 121,146	\$ 90,600	Start up: 15,930 + \$4,000 (\$4,000 additional to FY2021) monthly cost \$1650.75 during contract, \$4239.75 during summer
Net	\$ (41,146)	\$ 15,000	Need to use 41,146 in reserves for startup.

**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. The clinic will provide an additional clinical site for students.

Indirectly? (e.g. increased recruitment efforts)

Yes.

**Will this investment increase student retention?**

Yes. Student working directly with faculty provides an opportunity typically afforded only to university-based health care systems. Additionally, it allows faculty to work directly with a student who may be struggling due to disability, first generation college graduate or clinical placement, all situations that have occurred in the program.

**Will this investment increase access and equity?**

Yes. Nurse Practitioners are independent providers in the state of Idaho and provide over 50% of primary care in the state. The state of Idaho is considered a Primary care Health Professional Shortage Area. Therefore, the clinic will increase access and equity for the community. Moreover, research supports the positive outcomes at a lower cost when care is provided by Nurse Practitioners.

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

Yes. Having a primary health clinic that is a covered entity of ISU will increase the capacity for clinical and translational research. Research is most meaningful when it can answer a clinical problem. Evaluation of care provided in the clinic, identification of clinically relevant problems and knowledge gaps and student involvement in the clinic offers many research initiatives that are currently occurring outside of ISU.

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

Yes.

**Will this investment generate new revenue?**

Does the revenue meet or exceed new expenditures?

Yes. See pro forma above.

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

Yes. See pro forma above.

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

Yes.

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

Yes.

**Will the investment increase efficiency?**

Yes

**Does the investment address program health recommendations?**

Yes

*Is the program in the lower two quintiles?*

No

**Is the proposal related to a Project Charter?**

Yes

*Is it a priority charter?*

Overview	
Request Title	Fire Services Administration Director
Unit Priority	#5
Request Description	<p>This is a request to increase the budget for Index LIEM02, Institute of Emergency Management/ESD Local budget by \$47,250 to support hiring a half time Fire Services Program Director/faculty member.</p> <p>This request is to support hiring a Program Director and faculty member that is highlighted the Program Improvement Plan submitted as part of Program Health. A Program Director who has experience and a background in Fire and experience with teaching fire students will lend credibility and authority to the program in working with Fire Chiefs and Fire Program Directors from other institutions.</p> <p>The Program Director will be responsible for developing relationships with Fire Chief Associations and fire departments for recruitment, with Community College Fire Programs to develop articulation agreements, and development of a program marketing strategy. The Program Director will also be responsible for development of curriculum, internship and practicum placements, career mentorship and pathways for students, hiring and assignment of adjunct faculty to courses, and development of a professional development plan for adjunct faculty. As a faculty member the Program Director will also teach in the program. We expect this to be one-time funding as the Online Program Fee is expected to support this position starting in year two.</p>
Additional Information	
Contact	Mike Mikitish

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ -	\$ -	
Expense	\$ 64,308	\$ -	Half time FSA Program Director
Net	\$ (64,308)	\$ -	Use of Reserves LHPS01

**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)

Adding a program director/faculty in the Fire Services Administration program will increase the student growth in the program by adding capacity that can be dedicated directly to the program. The current program director is also the program coordinator for the Paramedic Science program, a faculty in the Homeland Security and Emergency Management program and Department Chair of the Emergency Services Department.

Indirectly? (e.g. increased recruitment efforts)

A program director/faculty in the Fire Services Administration program will increase the student the program recruitment and marketing effort by developing pathways for firefighters that support their educational needs.

**Will this investment increase student retention?**

A program director dedicated to the program helps will be able to establish relationships, help student navigate campus resources such as financial aid, academic advising, registering for classes and developing career pathways.

**Will this investment increase access and equity?**

The diversity of career fields the Fire Services is very broad from firefighter, to arson investigator, to hazardous material operator, and Fire Inspector. To support the vast career field options, it is important for the program to have a program director that has a fire career background that lends to the credibility and authority to the position.

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



A program director/faculty member with the right credentials support the research capacity and initiative of the campus. For example, the Disaster Response Complex currently being developed at ISU.

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

This investment directly impact the development if Idaho's Fire Service workforce.

**Will this investment generate new revenue?**

Does the revenue meet or exceed new expenditures?

The revenue projections exceed new expenditures in year 3.

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

In FY 2025.

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

It is the program's intent to apply for specialize accreditation in 2025. A program director in the field of Fire Services is needed to meet accreditation standards.

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

NA

**Will the investment increase efficiency?**

Adding a program director/faculty in the Fire Services Administration program will support efficiency in the program by having someone dedicated to program.

**Does the investment address program health recommendations?**

This investment directly addresses program health recommendations in the areas of increased enrollment and retention of students.

*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 FSA program over the years.

Online Learning. The FSA program is fully online meeting the demands of the students and employers.

*Is it a priority charter?*

NA

**Overview**

Request Title	Use of Reserves to invest in CSD Faculty Start Ups
Unit Priority	#6
Request Description	We've worked to project our FY22 budget revenue and expenses, first covering faculty and staff expenses then prioritizing the basic needs of the department to keep our clinics, classrooms and offices running. We have two faculty lines currently open with interviews currently taking place. It is critical that these positions be filled and additional funds will be needed to cover moving costs and contribute to start up funds, that aren't currently available in the proposed budget, due to COVID related and other factors. We are proposing to use reserves from professional fees to cover some of the costs associated with hiring new faculty and assisting with start up expenses. Due to the wide variability in new faculty needs, the expenses listed here are very rough estimates of what CSD could contribute. We anticipate the possibility of funds also being contributed from KDHS and the Office of Research.
Additional Information	
Contact	Chris Sanford, CSD Chair

**Budget Impact**

	FY2022	Ongoing	Notes
Revenue	\$ -	\$ -	
Expense	\$ 50,000	\$ -	To be drawn from reserves in the LCSE12
Net	\$ (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)

Not directly; see below.

Indirectly? (e.g. increased recruitment efforts)

Will help sustain needed funds for the department and programs to meet the basic needs of incoming students.

**Will this investment increase student retention?**

Will help sustain needed funds for the department and programs to meet the basic needs of continuing students.

**Will this investment increase access and equity?**

No

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

While not necessarily aimed at increasing research capacity and initiatives, sustained funding will allow faculty to not fall too far behind with research dissemination and collaboration at conferences, etc.

**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?

Having access to these funds, so additional deeper cuts don't have to be made, will faculty to be creative and innovative with new revenue generating ideas.

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

If any is realized, it would be in FY22 and beyond.

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

If these funds are not available, deeper cuts would need to be made which would jeopardize the basis functioning of the department, clinic needs and both faculty and student resources.

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

No

**Will the investment increase efficiency?**

N/A

**Does the investment address program health recommendations?**

To some degree; lack of appropriate resources to sustain quality programs was a lower score for some of our programs.

*Is the program in the lower two quintiles?*

3 of the 6 CSD programs are in the lower two quintiles for the College of Health.

**Is the proposal related to a Project Charter?**

No

*Is it a priority charter?*

N/A

Overview	
Request Title	Emergency Services Marketing and Recruitment
Unit Priority	#7
Request Description	This is a request to use our cash balance from the following Local accounts (LESEM1, LESFS1, LIEM02) for the purpose of marketing and retention all Emergency Services Department programs. This request is a total of \$15,000.00 (\$5000.00 from each local index). Marketing consists of social media ads, webpage development to target geographic areas with greater threats and risks, for our online programs, to improve internet advertising and increase student enrollment.
Additional Information	
Contact	Michael Mikitish, Department Chair

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ -	\$ -	
Expense	\$ 15,000	\$ -	Use of Local Account cash balances
Net	\$ (15,000)	\$ -	

**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)

NA

Indirectly? (e.g. increased recruitment efforts)

Increased student recruitment and enrollment effort by marketing and advertising the program at strategic times throughout the year.

**Will this investment increase student retention?**

Yes.

**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?

This effort in the short term, does not support new revenue into the local accounts. Indirectly this effort leads to new enrollments and retention efforts that supports revenue into the program.

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

Yes in the current and future years.

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

NA

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

NA

**Will the investment increase efficiency?**

NA

**Does the investment address program health recommendations?**

Yes. This investment focuses directly on the strategy to increase recruitment and enrollment efforts recommended in Program Health.

*Is the program in the lower two quintiles?*

Two of the programs, Fire Services and Homeland Security and Emergency Management, are in the lower two.

**Is the proposal related to a Project Charter?**

INL Relationship, Recruitment Initiative and Online Learning.

*Is it a priority charter?*

NA

Additional Information	
Request Title	Replacement Capital - Simlab Equipment in Idaho Falls
Unit Priority	#8
Request Description	Upgrade to Lifepak 15 with 12-Lead EKG monitor in Idaho Falls SimLab. The current Idaho Falls monitors (1998 model) are outdated, showing their age and malfunctioning at times. Idaho Falls students are training on equipment that are no longer used in the field environment. To meet paramedic competency requirement, the monitor must be able provide 12-Lead EKGs. The current monitors in IF SimLab do not.  The Meridian campus has updated monitors that allows for 12-Lead EKG diagnostics. Per accreditation standards, the two labs (Meridian and Idaho Falls) must have "like" or similar equipment to provide equitable training across the two Paramedic campuses.  This is a one time request, using reserves in LHPS01.
Additional Information	
Contact	Michael Mikitish, Department Chair

Budget Impact				
	FY2022	Ongoing	Notes	
Revenue	\$ -	\$ -		
Expense	\$ 23,000	\$ -	EKG Monitor Replacement	
Net	\$ (23,000)	\$ -		

**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)

Providing current equipment that is used in the field provides realism and quality which translates to program credibility.

Indirectly? (e.g. increased recruitment efforts)

Providing current equipment that is used in the field provides realism and quality which translates to program credibility. This indirectly effects recruitment and enrollment in the program.

**Will this investment increase student retention?**

This investment increase the requirement for the students be able to complete the required student skills competencies field EKGs.

**Will this investment increase access and equity?**

Yes. The Meridian campus has updated monitors that allows for 12-Lead EKG diagnostics. Per accreditation standards, the two labs (Meridian and Idaho Falls) must have "like" or similar equipment to provide equitable training across the two Paramedic campuses. Have a similar model in IF provides equity in across the program.

**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?**

Yes. This investment directly impacts the workforce development and Employer Needs initiatives.

**Will this investment generate new revenue?**

Does the revenue meet or exceed new expenditures?

No new revenue to support this capital expenditure.

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 investment will equalize the equipment for both Simlabs (Idaho Falls and Meridian) in order to meet national accreditation requirements.

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

NA

**Will the investment increase efficiency?**

Yes.

**Does the investment address program health recommendations?**

Yes. This investment focuses on maintaining industry standards and Program Health.

*Is the program in the lower two quintiles?*

No

**Is the proposal related to a Project Charter?**

Having current equipment in our IF lab, supports the Project Charter INL Relationship. The paramedic program has been working with INL to support their Paramedic education. Having current equipment is needed to support this charter. This investment supports the Project Charter Employer Needs. Investment in this equipment is needed to train and develop paramedic skills that that translate directly to the needs of Eastern Idaho employers. The current equipment does not support equipment being used by employers in Idaho.

*Is it a priority charter?*

NA

Overview	
Request Title	Use of Reserves to Cover FY22 Projected CSD Budget Deficit
Unit Priority	#9
Request Description	We are requesting a strategic investment to fund a budget shortfall across the department. Decreased clinic revenue (COVID impacts) and some decreasing enrollments for one of our undergraduate online post-bachelor programs has created significant deficits. We have made significant cuts in FY21 with expenses (e.g., services/supplies, 10% cut to adjust and overload contracts and large decreases in faculty professional development funds. We propose to use reserves from LCSE12 (professional fee index) to cover these deficits for FY22. We have plans to work toward boosting enrollment for the post-bachelor courses and adjust the fee model for our online Speech-Language Pathology MS Program which has potential to alleviate the budget deficits and position the department to focus more on strengthening retention, preventing faculty burnout and promoting sustainable and innovative growth.
Additional Information	
Contact	Chris Sanford, CSD Chair

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ -	\$ -	
Expense	\$ 93,000	\$ -	To be drawn from reserves in the LCSE12
Net	\$ (93,000)	\$ -	

**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)

Not directly; see below.

Indirectly? (e.g. increased recruitment efforts)

Will help sustain needed funds for the department and programs to meet the basic needs of incoming students.

**Will this investment increase student retention?**

Will help sustain needed funds for the department and programs to meet the basic needs of continuing students.

**Will this investment increase access and equity?**

No

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

While not necessarily aimed at increasing research capacity and initiatives, sustained funding will allow faculty to not fall too far behind with research dissemination and collaboration at conferences, etc.

**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?

Having access to these funds, so additional deeper cuts don't have to be made, will faculty to be creative and innovative with new revenue generating ideas.

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

If any is realized, it would be in FY22 and beyond.



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

If these funds are not available, deeper cuts would need to be made which would jeopardize the basis functioning of the department, clinic needs and both faculty and student resources.

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

No

**Will the investment increase efficiency?**

N/A

**Does the investment address program health recommendations?**

To some degree; lack of appropriate resources to sustain quality programs was a lower score for some of our programs.

*Is the program in the lower two quintiles?*

3 of the 6 CSD programs are in the lower two quintiles for the College of Health.

**Is the proposal related to a Project Charter?**

No

*Is it a priority charter?*

N/A

Overview	
Request Title	Physician Assistant Studies Pocatello Campus Space
Unit Priority	#10
Request Description	PAS is looking for new space on the Pocatello campus to remodel and expand operating space. We have been looking at a co-remodel of RFC, Bldg.# 48 basement level for PAS. This remodel also included space for KDHS Nursing, Rad Tech, and potential for other KDHS departments in the past as detailed in PSR 17-075 & PSR 18-083 previously. This would provide adequate space for all programs/departments to operate and expand. It is unknown if the RFC is still a possibility, or if other space would need to be identified. PA's exit from Red Hill #40 would allow for NetCom and Dance to expand. For FY2021 it is projected that we would be using reserves of \$252,000 for the planning phase to remodel and expand the operating space of the program. When this program is ready is approved and the timeline determined PAS is prepared to dedicate and encumber \$1,400,000.00 towards construction and \$200,000.00 towards classroom A/V upgrade and installation. We would look to request State Permanent Building Funds (PBFAC) in conjunction with our funds to help with this project.
Additional Information	<a href="https://isu.box.com/s/8kcb6w84of4hh7pzulv39i2hop4i4qi">https://isu.box.com/s/8kcb6w84of4hh7pzulv39i2hop4i4qi</a>
Contact	Chad Harball #3254

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ 252,000	\$ -	using local reserves for this request
Expense	\$ 252,000	\$ -	
Net	\$ -	\$ -	

**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 project would allow for expansion opportunities for PAS in the future.

Indirectly? (e.g. increased recruitment efforts)

Current space for PAS is 25 years old and originally allocated for 19 students. It is barely adequate for the current headcount of 24 students and has no room for program growth. New and expanded space would greatly increase our ability to recruit for the Pocatello campus.

**Will this investment increase student retention?**

Redesigned facilities for the program would make us more attractive to students and increase retention.

**Will this investment increase access and equity?**

This project is critical to the useful life of our program and maintaining business continuity. Currently we are operating under cramped conditions with our Didactic Year faculty/staff and Clinical Year faculty/staff separated. Expanded space that would allow our Didactic and Clinical elements to work closer together would improve business operations along with student accessibility. Implementation of this project would be a significant upgrade in classroom space and technology for the Pocatello campus students. It would include a new classroom designed to the standards established for the Meridian students. It would also allow for other learning spaces for the students like we have in Meridian. This move would put our faculty, staff, and students in closer proximity to other Health Profession programs. This would build morale and improve engagement between our program and others like Nursing, Biology, Physical Therapy, and Occupational Therapy. A benefit to both the students and the University.

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

Additional space in Pocatello for PAS would allow for easier collaboration in academic research within our department and with other programs and departments.

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

Yes, this investment would improve the branding of our program, making it more attractive to prospective students, allow for future enrollment (economic) growth, and improve workforce development.

**Will this investment generate new revenue?**

Does the revenue meet or exceed new expenditures?

These improvements to our department's facilities would not increase future expenditures for our program. The extra space gained would give us the opportunity to explore additional revenue sources.

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

We have the funds detailed now in our reserves.

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

Due to space restrictions in Pocatello we had to move 6 student seats over to Meridian in 2016, making the campus seat count Pocatello = 24, Meridian = 36, Caldwell = 12. This restricts the growth of both Meridian and Caldwell until Pocatello can accommodate 30 or more students. During our last accreditation we avoided penalty for non-parity between campuses by demonstrating that there was a plan in place with the University to move us to a new space and correct the space inequalities between Pocatello and Meridian campuses. That was in 2014, the Physician Assistant Studies will be coming up for an accreditation renewal site visit in 2024. Not having changes made in that area could endanger our accreditation. That would be a loss of 144 graduate student tuitions per year as well as a huge blow to a reputation that has developed over 24 years. This project ensures compliance with the following accreditation (ARC-PA) standards. A1.04 The sponsoring institution must provide academic support and student services to PA students that are equivalent to those services provided to other comparable students of the institution. A1.05 The sponsoring institution should provide PA students and faculty at geographically distant campus locations access to comparable services and resources available to PA students and faculty on the main campus, which help students reach their academic and career goals. A1.08 The sponsoring institution must provide the program with the physical facilities to operate the educational program in accordance with the Standards and to fulfill its obligations to matriculating and enrolled students.

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

This investment greatly improves the technical and infrastructure needs of the PAS Department.

**Will the investment increase efficiency?**

The RFC space helps centralize the KHDS programs placing them closer to each other and the Biology department we work so closely with. This strengthens the KDHS identity, vastly improves student accessibility, and better promotes the cross-culture of KDHS on the Pocatello campus. This investment would also greatly improve department efficiency by consolidating staff and improving workflow between department entities.

**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?**

No

*Is it a priority charter?*

**Overview**

Request Title	Use of College of Pharmacy local index reserves for startup funds
Unit Priority	1 of 2
Request Description	The College of Pharmacy is committed to the payment of approximately \$250,000 in startup funds in FY2022 and FY2023. These commitments were included in the appointment terms offered to some faculty appointed prior to July 2019; and thus, may be contractual in nature. The College of Pharmacy will extend these commitments over 2 years (FY2022 and FY2023) but needs to pay these commitments from local index reserves. Important to this request is the fact that no new startup funds have been committed since July 2019 and no commitments will be made until the College has the necessary revenue.
Additional Information	
Contact	Walter Fitzgerald

**Budget Impact**

	FY2022	Ongoing	Notes
Revenue	\$ -	\$ -	
Expense	\$ 150,000	\$ 100,000	
Net	\$ (150,000)	\$ (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 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)

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?**

Yes. Startup funds are used to, among other things, establish laboratory facilities and equipment for new faculty, which in turn allows the faculty to compete for research grants

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

Yes. The research that the startup funds support provides opportunities for the College of Pharmacy to partner with Idaho businesses to promote economic development

**Will this investment generate new revenue?**

Does the revenue meet or exceed new expenditures?

This investment will generate revenue upon successful grantsmanship by the faculty receiving the startup funds

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

Revenue may be generated in FY2022, but more likely in FY2023 and thereafter

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

No, but may be necessary since committed as a component of an employment offer/agreement

**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?**

No

*Is it a priority charter?*

**Overview**

Request Title	Use of local index reserves for FY2022 operations expenses
Unit Priority	2 of 2
Request Description	For fiscal years preceding and including FY2020, the College of Pharmacy was purposefully spending local index reserves. Beginning with planning for FY2021, the convergence of a new Dean, state and institution imposed budget reductions, and new budgeting processes, the College implemented significant reductions to its operational expenses. For both FY2021 and FY2022 budget planning, the College invited faculty to submit anticipated expenses. And for both fiscal years, the amount submitted by faculty significantly exceeded the College's projected revenue. The purposeful expenditure of local index reserves prior to FY2021 may have contributed to a belief that the College's annual revenue supported the College's spending. This is reflected in the fact that the faculty's request for spending for FY2022 exceeded projected revenue by approximately \$1.1 million. For FY2022, the College has critically evaluated and reduced operational expenses to realize a projected unfunded balance (deficit) of \$350,000. The expense reductions imposed for FY2022 are indeed significant and are the maximum reductions possible if the College is going to sustain current operations. This strategic investment is for the purpose of continuing operations during FY2022 while the College of Pharmacy implements a course correction in FY2022 to increase revenue and to take other actions to present an annual budget where expenses do not exceed revenue in FY2023 and thereafter.
Additional Information	
Contact	Walter Fitzgerald

**Budget Impact**

	FY2022	Ongoing	Notes
Revenue	\$ -	\$ -	
Expense	\$ 350,000	\$ -	
Net	\$ (350,000)	\$ -	

**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)

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

**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?

Yes

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

Yes, the Accreditation Council for Pharmacy Education has imposed a "continued with monitoring" on the standard regarding adequacy of faculty and staff.

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

Yes

**Will the investment increase efficiency?**

Yes

**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?*

**Overview**

Request Title	Fund Balance for Indoor Tennis Center/Track Repair-Refresh-Rebrand RECF0
Unit Priority	1
Request Description	Indoor Tennis Center/Track Repair-Refresh-Rebrand  This project includes replacing indoor tennis court backdrops and netting; resurfacing the indoor jogging track; and painting/updating ISU branding in Tennis Center  ISU's Indoor Tennis Center is a versatile recreational space for ISU students that includes four indoor tennis courts, small multi-purpose court, jogging track, racquetball courts, and functional fitness space. The tennis courts are especially well-used by students, faculty, staff, and community gym patrons. The Tennis Center is also where ISU's men's and women's Varsity tennis teams practice and compete.  Built in 1978, the Tennis Center needs attention. The cracked and pitted indoor track is due for major surface repair. This space is due to be brought into ISU's Roar era with updated color scheme and branding. The worn hunter green tennis backdrops require replacement as well.  This project is on the recommended project list for FY2022 from the Facilities Subcommittee.
Additional Information	
Contact	Lowell Richards - 208-406-1435

**Budget Impact**

	FY2022	Ongoing	Notes
Revenue	\$ -	\$ -	
Expense	\$ 60,000		
Net	\$ (60,000)	\$ -	

**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)

No. Will improve aesthetics and safety for our patrons.

Indirectly? (e.g. increased recruitment efforts)

The Student Recreation Center is a tool of student recruitment and a highlight of prospective students touring campus. Well-maintained, modern recreational facilities are among standard expectations for incoming students and their families. Bringing all Rec Center up to 2021 spec would further bolster the space's ability to impress. Also address safety concerns.

**Will this investment increase student retention?**

Yes. Campus Recreation programs and spaces are a place students are at their best--in pursuit of community, fitness, and well-being. Students involved in recreation programs and services have a higher rate of retention. Scholarly research has shown repeatedly the positive correlations between campus recreation facility usage, participation, employment and first-year retention/5-year graduation rates (Hueslman, et al 2009; Kampf, 2013; Sanderson, 2018).

**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?

Improved facilities may lead to more memberships.

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

Possible.

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

The electric Bengal head, facility color scheme, and extra-large "Student Recreation Center" graphic are not in line with ISU's current branding requirements. Repairs will address safety concerns.

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

With large pothole-like wear as well as severe cracking in areas, the track is due for repair. The repair is critical to long-term usability of the space. Neglecting the project can add to track damage and increase University liability.

**Will the investment increase efficiency?**

No.

**Does the investment address program health recommendations?**

No.

*Is the program in the lower two quintiles?*

**Is the proposal related to a Project Charter?**

Student Affairs/ Student Life and Engagements. Campus Recreation programs, spaces, and employment opportunities aim to increase student success and involvement. Here, students burn off stress, make friends outside the classroom, and keep their physical and mental health in balance. Plus, about a hundred students a year learn valuable workplace skills while employed at the gym. Within the Student Recreation Center, the tennis facility is a resource supporting students' physical, emotional, and social well-being. The Tennis Center venue serves HPSS physical education classes, ISU's ROTC and Law Enforcement physical training bouts, and Athletics (Tennis, Cheer). Every day this unique and versatile space sees ISU students at play.

*Is it a priority charter?*

Overview	
Request Title	Enrollment Management - Fund Balance Request for Miscellaneous Expenses
Unit Priority	1
Request Description	Request to use approximately \$140k of existing fund balance, in several indexes. Enrollment Management units local indexes are funded primarily through application fees, as well as transcript fees, and commencement fees, and international student fees. Over time, due to Apply Idaho, the application fee revenue has dropped significantly. Appropriated funds do not cover all of the expenses associated with enrollment activities, and local funds have been used to supplement appropriated costs. Revenues were budgeted conservatively, based on recent year actuals, and expenses were reduced where possible to be in line with anticipated revenues. However some expenses, especially those related to personnel costs are fixed. We are requesting the use of local fund balance to cover these costs in FY 2022. Current fund balance is in excess of \$1.2 M. LCOM01 - \$14,703: salaries and diploma printing expenses. LENR02 - \$20,000: costs to support enrollment management travel, training, and computers LREG01 - \$40,913: fixed salaries and fringe not covered by revenue LSTU06 - \$62,638: salaries and costs of Ambassador scholarships
Additional Information	
Contact	Staci Phelan; staciphelan@isu.edu; 208-282-4588

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ -	\$ -	
Expense	\$ 138,254	\$ -	Existing fund balance in excess of \$1.2 million
Net	\$ (138,254)	\$ -	

**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)

NA

Indirectly? (e.g. increased recruitment efforts)

Ambassadors are pivotal to our enrollment success. 83% of students who take a tour end up enrolling. Ambassadors are a key component of our campus visit program.

**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?

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?**

*Is it a priority charter?*

Overview	
Request Title	Student Leadership & Engagement - Bookstore Fund Usage
Unit Priority	1
Request Description	This request is to support the Student Life and Engagement project charter. Funds will be used to increase the type and number of engagement opportunities available to students. Emphasis will be placed on increasing the number of high quality events during the first six weeks of each semester, and the final four weeks of the academic year.
Additional Information	
Contact	Craig Chatriand (craigchatriand@isu.edu)

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$ -	\$ -	This will be \$150k per year for a 5 year period. A total of \$750,000 by the end of year 5, utilizing the Bookstore fund
Expense	\$ 150,000	\$ 150,000	
Net	\$ (150,000)	\$ (150,000)	

**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)

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?**

Increasing the quality and number of engagement opportunities for students will provide for a campus experience that is desirable to students. By focusing on providing experiences during the first six weeks of each semester and the final four weeks of the academic year, these activities will increase the likelihood of a greater number of students remaining 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**

**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 completing the objectives in the Student Life and Engagement project charter.

*Is it a priority charter?*

Yes