Enrollment Management

FY 2023 Budget

Presented by: Staci Phelan | April 7, 2022
Revenue & Expense Summary

**Budget**

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>514,900</td>
</tr>
<tr>
<td>Expenses</td>
<td>6,785,828</td>
</tr>
</tbody>
</table>

In 2022, we received $303,000 in additional investments to our Admissions budget. $78,000 in additional investments to our Registrar budget. (These will be discussed soon.)

Application fee revenue has been in decline due to Apply Idaho. (No application fee)

International student fee revenue is down due to declining population.

This loss of revenue requires the use of fund balance in several local indexes.
Team Engagement

All-Staff Meetings

Collaborative development with Directors

Student Affairs Town Hall Budget Meeting
Strategic Alignment

**ISU Goal 1:**
Increase student access, opportunity, retention, & success

**EM Goal 1:**
Increase Enrollment & Retention

**EM Goal 2:**
Affordability/Price Transparency

**ISU Goal 2:**
Energize the Bengal Community

**EM Goal 3:**
Communication

**EM Goal 4:**
Build Campus & Community Support

**EM Goal 5:**
Staff Engagement

**ISU Goal 3:**
Strengthen programmatic excellence

**ISU Goal 4:**
Cultivate external partnerships

**EM Goal 4:**
Build Campus and Community Support

**ISU Goal 5:**
Expand research, clinical, & creative activities
Re-allocation

Consolidated Administrative Services in FY 22

Converted Office Services Supervisor position into a Financial Aid Counselor in FY 22
FY 2022 Strategic Investment Report
Admissions and Recruiting
INCREASED COMMUNICATION

+$253,000
Recurring
M+P
Digital Advertising
Promotional Videos
Print Materials

NEW PRINT MATERIALS

Parents
3 +1

Prospects
8 +3

Admits
8 +7

Mass Mail
12 +10

21 New Print Pieces

20/21
21/22
Admissions and Recruiting

INCREASED NAME BUYS

+$50,000 Recurring
+63,000 Names

20/21
75,015 Names
Juniors & Seniors

21/22
139,131 Names
Juniors, Seniors, & Sophomores
Conversion to Inquiry

Seniors:
- 2021: 6.4%
- 2022: 9.5% (+3.1%)

Juniors:
- 2021: 4.4%
- 2022: 7.9% (+3.5%)

Sophomores:
- 2021: 2.3%
- 2022: 4.0% (+1.7%)
## Admissions and Recruiting
### FALL 2022 APPLICATIONS (as of 3/29/22)

<table>
<thead>
<tr>
<th>Category</th>
<th>Fall 2020</th>
<th>Fall 2021</th>
<th>Fall 2022</th>
<th>Change from ‘21 to ‘22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prospect</td>
<td>22,861</td>
<td>18,119</td>
<td>17,276</td>
<td>(843) - 4.65%</td>
</tr>
<tr>
<td>Inquiry</td>
<td>22,783</td>
<td>17,616</td>
<td>17,276</td>
<td>(340) - 1.93%</td>
</tr>
<tr>
<td>Application</td>
<td>9,764</td>
<td>8,274</td>
<td>9,348</td>
<td>1,074 12.98%</td>
</tr>
<tr>
<td>Submitted</td>
<td>8,661</td>
<td>7,040</td>
<td>7,961</td>
<td>921 13.08%</td>
</tr>
<tr>
<td>Marked Complete</td>
<td>6,036</td>
<td>4,508</td>
<td>5,391</td>
<td>883 19.59%</td>
</tr>
<tr>
<td>Admitted</td>
<td>4,924</td>
<td>3,997</td>
<td>4,916</td>
<td>919 22.99%</td>
</tr>
<tr>
<td>Withdrawn</td>
<td>986</td>
<td>587</td>
<td>722</td>
<td>135 23.00%</td>
</tr>
<tr>
<td>Incomplete</td>
<td>2,801</td>
<td>2,648</td>
<td>2,687</td>
<td>39 1.47%</td>
</tr>
</tbody>
</table>
Conduct academic eligibility certification for all incoming (initial and transfer) and continuing student-athletes at Idaho State University.

In collaboration with the athletics department and ISU compliance, track student-athlete retention and eligibility and prepare the annual NCAA Academic Performance Rate report for every team, approximately 250-300 Student Athletes.
Critical Needs

**Application Fee Revenue**

Positions funded with this revenue in Registrar and Admissions local indexes. Requires use of fund balance for FY 2023.

**Limited Service Positions**

Funding ends FY 2023.
DISCUSSION