

Faculty Assembly

January 18, 2018

Dr. Laura Woodworth-Ney
Executive Vice President & Provost

Agenda

- Historical Overview
- Progress Update
- Enrollment Management Update
- 2019 Budget Proposal and Guidance
- State Education Initiatives
- Mission Fulfillment
- Strategic Plan Updates
- Polytechnic Initiative
- Dean Searches Updates



Historical Overview: Focus on Attainment

- In 1940 (U.S. Department of Education) :
 - More than 50% of the United States population had completed only an 8th-grade education
 - Percent of Americans 25+ with four-year college degree:
 - 6% of males
 - 4% of females
- In 2017 (Lumina Foundation) :
 - Percent of Americans 25-64 with any postsecondary credential:
 - 45.8%
 - Percent of Americans 25-64 with 4-year degree:
 - 20.4%

Inflection Points for Higher Education

- 1862: Morrill Act and Homestead Act
- 1944: Servicemen's Readjustment (First GI Bill)
- 2006: A Test of Leadership: Charting the Future of U.S. Higher Education (Spellings Report)
- Forces driving change at each of these points are different



Cost of Living in Our Service Region

City	Wage Change in 2QTR 2017*	National Average Salary Comparison (\$55k)*	% Living at ALICE** or the Poverty Level by Associated County***
Pocatello	+1%	-28%	38%
Idaho Falls	+1%	-18%	34%
Twin Falls	+.11%	-24%	40%
Boise	+.7%	-13%	32%

*Payscale.com

**Asset Limited, Income Constrained, Employed (ALICE)

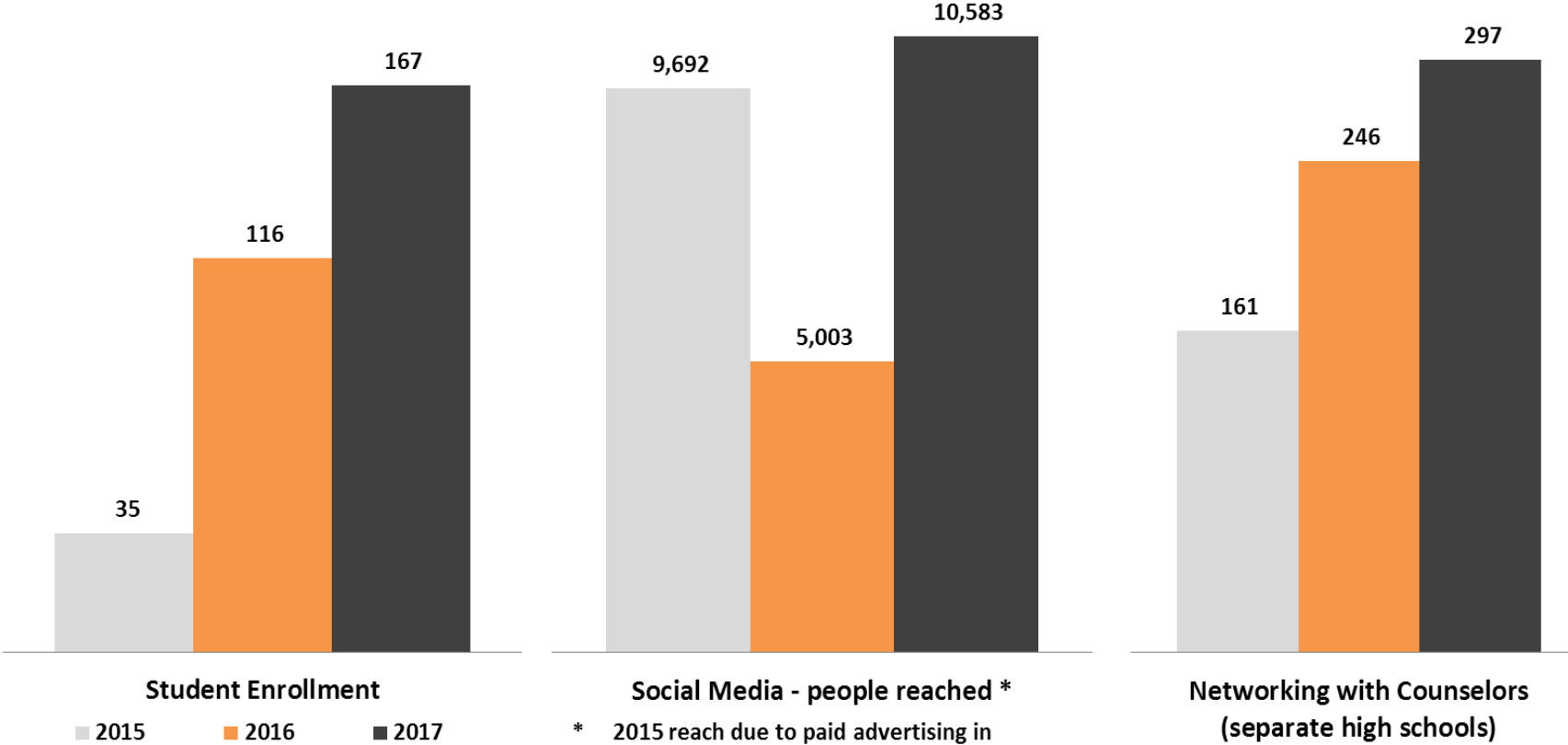
***United Way: http://unitedwayalice.org/documents/15UW%20ALICE%20Report_PNW_Lowres_10.27.16.pdf

Progress Updates

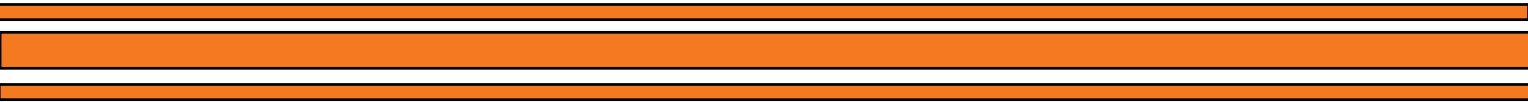
- Enrollment
 - Undergraduate Idaho Resident New First Time students increased +164 or +13.3%
- Increasing Diversity
 - Native American students increased 21.2%
 - Hispanic student enrollment has increased by 88% since Fall 2010
- Better Student Outcomes
 - Undergraduate, degree-seeking Idaho resident student population with credit hour totals of 15 or greater has increased by 40% (from 27.68% to 38.71%) since Fall 2014

Bengal Bridge Expansion

Bengal Bridge - 2015 to 2017

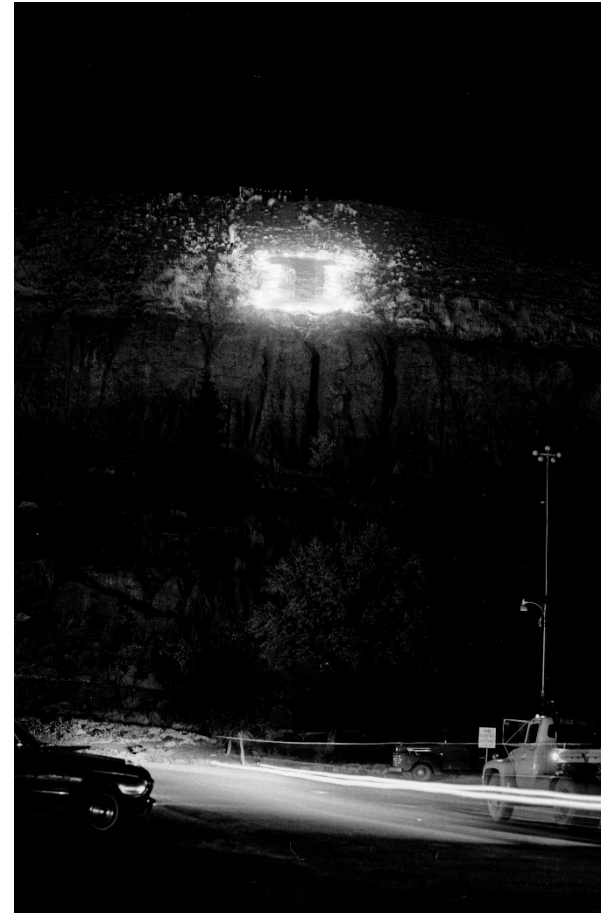


* 2015 reach due to paid advertising in Facebook. 2016, 2017 reach due to organic nature of posts in Facebook and Twitter.



Enrollment Management Update

- Realigned advising duties to streamline process for students
 - First Year Transition
 - Central Academic Advising
 - Admissions
- Streamlined Direct Admission and Apply Idaho (common application) to reduce application time
- First Year Transition program increased contacts with first-year students by over 300%



Enrollment Update



- In Banner, developed Advising Profile and Student Profile
- Progressed on 2+2 programs for students from Idaho's community colleges
- Developed new study-abroad opportunities in Japan & Spain and created curricular agreements with institutions in China

FY19 Budget Targets & Assumptions

- Preliminary projections and assumptions
- Appropriated budget
 - Shortfall of tuition \$5.7M
 - Take \$3M from reserves
 - Budget adjustments \$2.7M
- Target reductions by area
 - Academics \$2M
 - Non-Academic \$700K



2018 Governor's Budget Update

- **Policy:**

- CEO for Higher Education - \$275K for salary and \$500K consultant fee
- Creation of office of Workforce Development - \$8.5 M
- Idaho Health Care Plan -- \$100M to reduce uninsured population and lower rates
- \$5M added to Opportunity Scholarship Program
- \$25 M transfer to the Permanent Building Fund for A&R (ISU will get a portion)
- Degree Audit/Data Analytics System - \$350K

2018 Governor's Budget Update

- **Employee Support:**

- \$102M over 5 years to State Controller to update state's accounting and payroll system
- Change in Employee Compensation – 3% merit-based salary increase for employees
- 2 month Premium holiday for the employees
- Decrease in Health Insurance Premiums to ISU (approximately \$2,000 @ employee)

2018 Governor's Budget Update

- **ISU Focus**

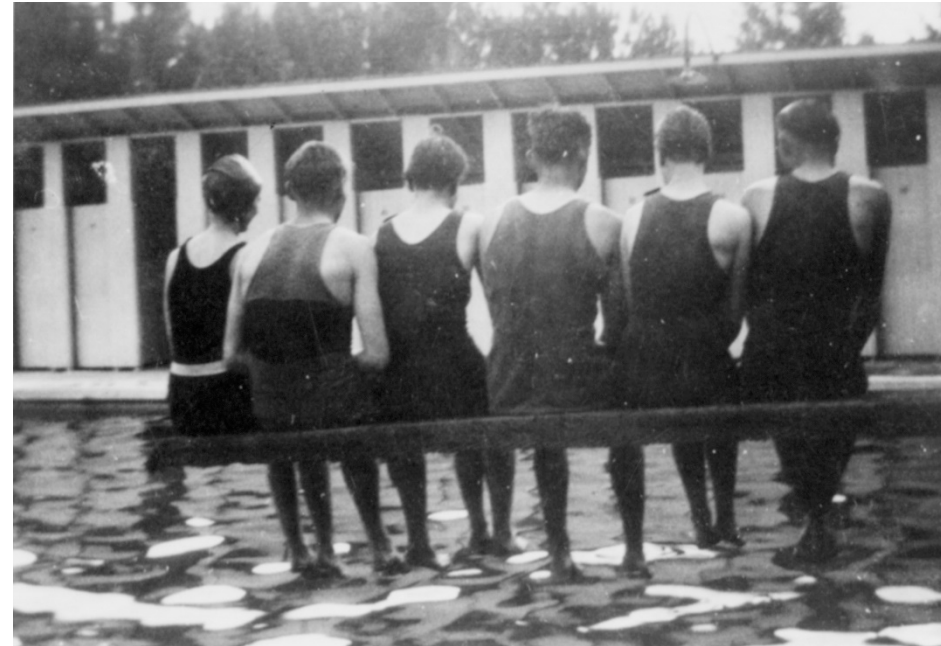
- Occupancy Costs for Eames Center - \$1.3 M
- Medical Residencies: - approximately \$1 M divided among WICHE, ERMC, Bingham & Psychiatry
- Enrollment Workload Adjustment for ISU - \$568K

- **Community College:**

- \$10 M to CWI for Health and Science Building on Nampa Campus
- \$5M to CEI for conversion to a community college

Governor's Task Force on Higher Education Recommendations

1. Efficiencies, Cost Savings and Service
2. Restate the 60% goal
3. Structural change and system improvements
4. Guided pathways
5. Improved certificate and degree completion
6. Statewide digital delivery system



Governor's Task Force on Higher Education Recommendations



7. Increased funding for scholarships
8. Outcomes-based funding model
9. Adoption of the Governor's Workforce Development Task Force Recommendations
10. Competency-based system
11. Partner with Industry
12. Workforce Training towards Degree or Certificate Completion

<https://boardofed.idaho.gov/education-initiatives/higher-education-task-force/>

Course Common Numbering

- General Education Courses common numbering:
 - Completed no later than the 2019-20 academic year
 - The process will commence Spring 2018
- The outcome will:
 - Address Governor's Task Force on Higher Education recommendations
 - Develop system-wide behavior across Idaho public institutions

FY2019 JFAC

- ISU's Presidential JFAC presentation is Tuesday morning beginning @ 8 a.m.
- Live at: <http://idahoptv.org/insession/leg.cfm>
- Achieved at:
<https://legislature.idaho.gov/iso/bpa/jfac/>

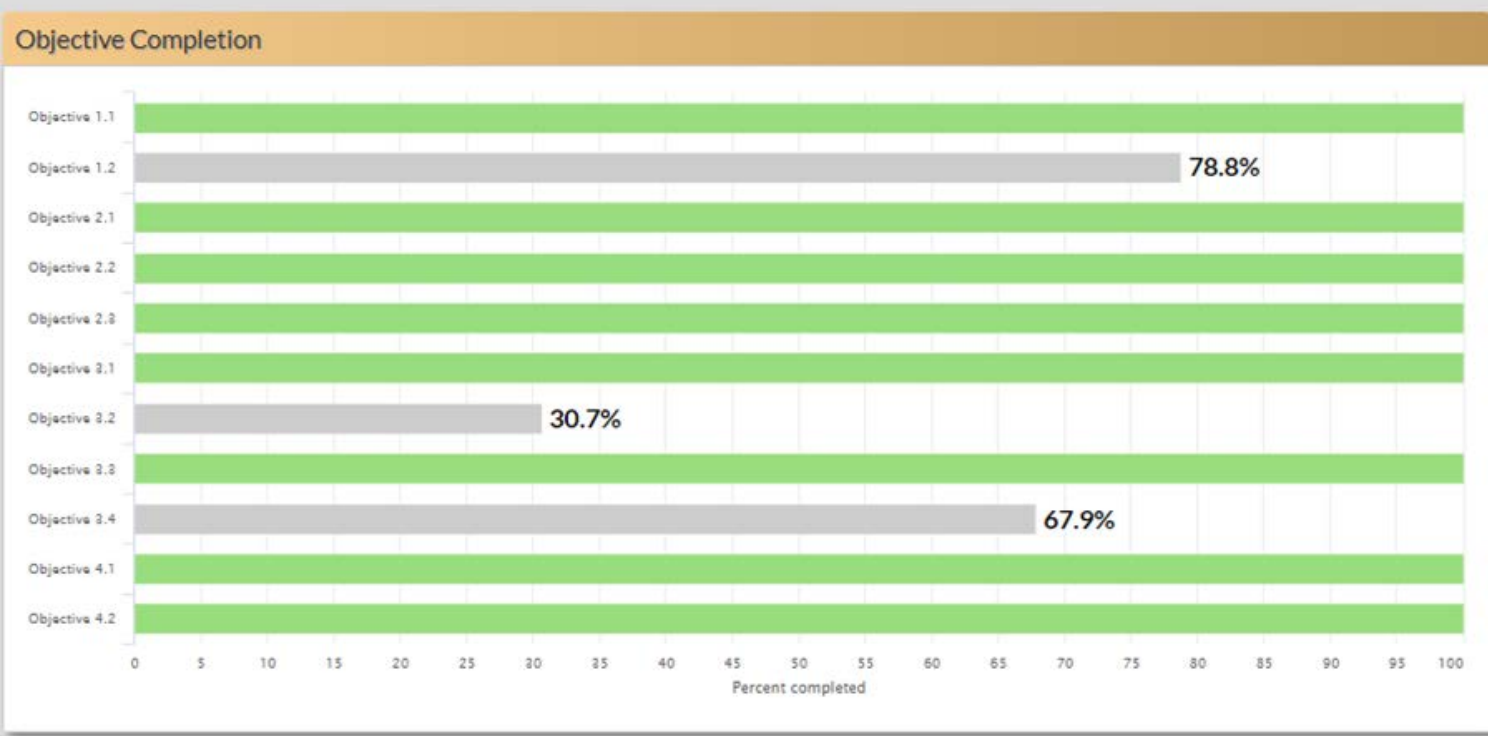
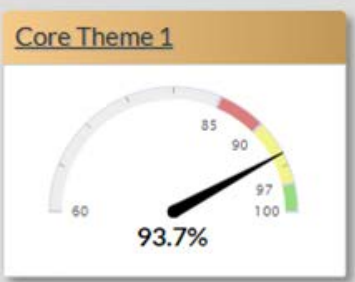
Mission Fulfillment vs Strategic Planning



Mission Fulfillment- You have a the basics in place: Grass & Sprinklers

Strategic Plan- You make improvements over a specific time period: Deck & Patio

Mission Fulfillment Dashboard



ISU Strategic Plan Update

ISU's 2018-2022 Strategic Objectives

1. Increase new full-time, degree-seeking students by 20% (+450 new students) over the next five years.
2. Improve undergraduate student retention rates by 5% by 2022.
3. Over the next five years, promote ISU's unique identity by 20% as Idaho's only institution delivering technical certificates through undergraduate, graduate and professional degrees.

ISU Strategic Plan Update

ISU's 2018-2022 Strategic Objectives

4. Over the next three years, ISU will continue building relationships within the university, which is fundamental to the accomplishment of all other objectives.
5. By 2022, ISU will establish 100 new partnerships within its service regions and statewide program responsibilities to support the resolution of community-oriented, real-world concerns.

ISU Strategic Plan Update

- Action plan project action teams met between March and October.
- The IEAC and the President approved the creation of five operational plans
 - Obj 1 (Recruiting)-Creating a welcome center in the Pond SUB
 - Obj 2 (Retention)- Realigning student advising
 - Obj 2 (Retention)- Reviewing Academic Skills Course 1104 curriculum
 - Obj 3 (Marketing)- Establishing a centralized marketing plan
 - Obj 5 (Community)- Establishing ISU/Community partnership agreements
 - Obj 5 (Community)- Creating a Bengal business directory
- Two additional action plans are under development
- Colleges should align their strategic and operational plans with the ISU plan

www.isu.edu/strategicplan

SBOE Strategic Plan Goals and Objectives

- **GOAL 1: A well educated citizenry:** Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho's diverse population

Objective A: Access - Set policy and advocate for increasing access to Idaho's educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

Objective B: Adult Learner Re-integration – Improve the processes and increase the options for re-integration of adult learners, including veterans, into the education system.

SBOE Strategic Plan Goals and Objectives

- **GOAL 1: A well educated citizenry cont.:**

Objective C: Higher Level of Educational Attainment – Increase successful progression through Idaho’s educational system.

Objective D: Quality Education – Deliver quality programs that foster the development of individuals who are entrepreneurial, broadminded, critical thinkers, and creative.

SBOE Strategic Plan Goals and Objectives

- **GOAL 2: Innovation and Economic Development:** The educational system will provide an environment that facilitates the creation of practical and theoretical knowledge leading to new ideas.

Objective A: Workforce Readiness – Prepare students to efficiently and effectively enter and succeed in the workforce.

Objective B: Innovation and Creativity – Increase creation and development of new ideas and solutions that benefit society.

SBOE Strategic Plan Goals and Objectives

- **GOAL 2: Innovation and Economic Development cont.:**

Objective C: Not Developed–

Objective D: Education to Workforce Alignment –
Deliver relevant education that meets the needs of Idaho and the region.

SBOE Strategic Plan Goals and Objectives

- **GOAL 3: Data-informed Decision Making:** Increase the quality, thoroughness, security of data and accessibility of aggregate data for informed decision making and continuous improvement of Idaho's educational system.

Objective A: Data Access and Transparency - Support effective, data-informed decision-making and encourage transparency through analysis, sharing, use, and dissemination of information about our public K-20 educational system.

SBOE Strategic Plan Goals and Objectives

- **GOAL 4: Effective and Efficient Educational System:** Ensure educational resources are coordinated throughout the state and used effectively.

Objective A: Quality Teaching Workforce – Develop, recruit and retain a diverse and highly qualified workforce of teachers, faculty, and staff.

Objective B: Alignment and Coordination – Facilitate and promote the articulation and transfer of students throughout the education pipeline (Secondary School, Technical Training, 2yr, 4yr, etc.).

SBOE Strategic Plan Goals and Objectives

- **GOAL 4: Effective and Efficient Educational System cont.:**

Objective C: Productivity and Efficiency – Apply the principles of program prioritization for resource allocation and reallocation.

Objective D: Advocacy and Communication – Educate the public and their elected representatives by advocating the value and impact of the educational system.

Polytechnic Initiative

Vision Statement

Become a multi-institutional polytechnic center that customizes the academic process to prepare interdisciplinary, transformational leaders for a global, knowledge-based economy.

Mission Statement

To form an interdisciplinary community of scholars who transform and develop degree programs that prepare students to tackle critical problems in energy, technology, and the environment.

Polytechnic Initiative

- Subcommittees are identifying academic programs to initially offer
- Goal to hire 9-10 new faculty
- Search underway for 2x Nuclear Engineer Faculty and 2x Computer Science Faculty
- Currently, two visiting faculty on one-year contracts

Polytech Steering Committee

- Selena Grace- Project Sponsor
- Lyle Castle-Chair
- Tina Provo
- Dennis Hopster
- Scott Rasmussen
- Kandy Turley-Ames
- Thomas Ottaway
- Mariam Dance
- Ray Hart
- Anne Howell
- Dave Rogers
- Darren Blagburn
- Elise Browning
- James Spears
- Sandra Shea
- Mary Lou Dunzik
- Nicole Roseburg
- Richard Grimmett
- Richard Jacobson
- Ronda Mahl
- Suzette Porter
- Teresa Velasquez
- Sharee Anderson
- Dave Rogers
- Jen Flynn- Uofl
- Marc Skinner- Uofl
- Lori Barber-CEI
- Phil Sharp- INL
- Amy Lientz- INL
- Noel Bakhtian- INL
- John Wagner- INL

Dean Searches

- College of Science and Engineering
- College of Education
- School of Nursing

