

EVPP's Faculty Assembly

Dr. Woodworth-Ney
February 22, 2016

Agenda

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



Fall 2017 End of Term Enrollment

Enrollment Initiatives

- Implement and refine a CRM system
 - CRM implemented
- Expand & enhance recruiting activities
 - Improved utilization of internal resources for recruitment
- Create Partnerships Pipelines
 - CWI & CSI partnerships created
 - Early College associates degree programs
- Improve Retention Activities
 - Realignment of centralized advising function

GIVE FEEDBACK

on ISU's Strategic Plan



Give Your Input

Strategic Plan Input

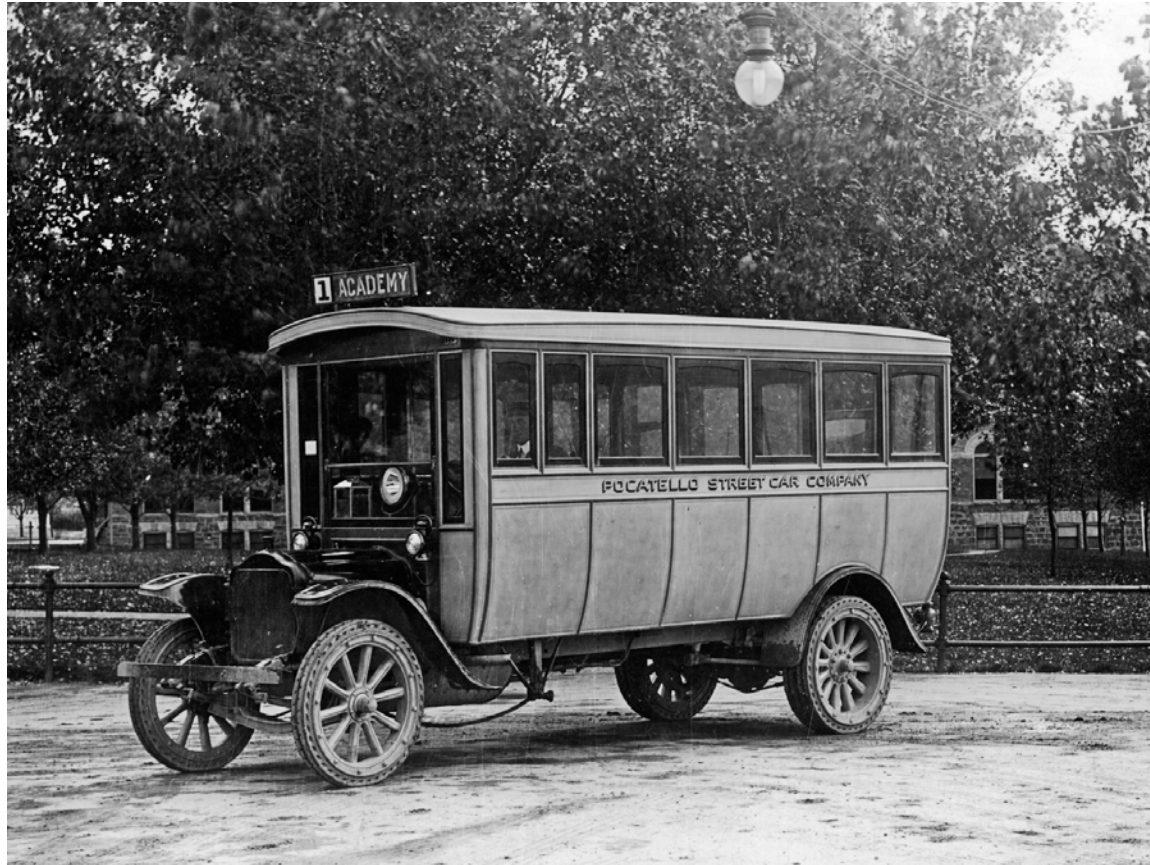
- ISU's draft strategic plan is on the Bengal Web
- Provide feedback until February 24
- Send comments to:
 - IEAC@isu.edu
 - Colleges' strategic planning representative
 - Faculty Senate Representative
- All comments are non-attributed



Project Action Teams

Project Action Teams

- Working with Faculty Senate to develop the Project Action Team (PATs) parameters



State Board of Education Update

SBOE Update

- Board approval to:
 - Proceed with creating a cost estimate to move College of Technology Academic programs to the RISE Building
 - Anatomy and Physiology Lab Building Addition – Meridian Health Science Center
- Board approved program proposals:
 - Master of Healthcare Administration
 - Master of Taxation



ISU's FY18 Budget Update

FY 18 Budget

- Continued reduction of International Students resulted in budget shortfall
- Largest operating expense growth occurred in overhead units



FY 18 Budget Assumptions

- \$2 million target in Academic areas
- \$10 million target in overhead areas
 1. Appropriated income before other expenses and revenue
 2. Appropriated operating expense
 3. % of Operating budget change

ISU's FY18 Budget Development

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



ISU's FY18 Budget Timeline

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



Polytechnic Institute Proposal

Polytechnic Institute Proposal

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

Polytechnic Institute Proposal

| Description | Cost |
|--------------------------|------------------|
| Full time positions x 13 | \$1,388,400 |
| Operating Expenditures | \$155,000 |
| Capital Outlay | \$284,000 |
| Total | 1,827,400 |

Current Status: Awaiting determination from the Legislature.

Questions?

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