Idaho State University

PROGRAM PRIORITIZATION REPORT

ACADEMIC AND NON-INSTRUCTIONAL PROGRAMS

2021-2022

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EXECUTIVE SUMMARY, 2022

Idaho State University's program prioritization process supports its strategic initiatives and institutional mission through appropriation of resources based on realistic and efficient program management and on student needs. Its goal is to support growth and ensure that programs demonstrate the need for new, increased, or reallocated resources. The program prioritization process for ISU's most recent five-year report was initiated during Fall 2018 with the formation of a committee that included broad campus representation charged with designing a model for prioritizing its programs. The resulting program prioritization model, internally known as the Program Health and Sustainability Model, led to a number of innovative developments that will enhance student experience, increase retention, and support student success.

Programs in the first and second quintiles of prioritization developed action plans during the spring semester of 2021. These programs submitted mid-cycle updates on November 1, 2021. These mid-cycle updates included:

- Program discontinuations – 12
- New program proposals – 4
- Program improvement plans – 48
- Investment or reallocation of resources – 3
- Program restructure – 9
- Other innovation – 1
- Program inactive – 1

The mid-cycle updates were reviewed by the Administrative Council February 2022 and this feedback was shared with all academic deans.

Several consistent action themes emerged across improvement plans. These themes suggest that programs are implementing improvement/restructuring plans and reallocating resources to deliver high quality educational experiences in numerous ways including:

- creating streamlined and accelerated pathways for students to move from undergraduate to graduate programs;
- developing support for students for increased retention;
- expanding course delivery options (through Online Idaho, for example);
- aligning programs with workforce needs;
- utilizing Open Educational Resources (OER) to increase access and affordability for instructional materials; and
- working collaboratively across academic units to increase efficient use of resources.

With a focus of continuous improvement, each academic dean provided a college-level Program Health and Sustainability Executive Summary in March 2022. These Executive Summaries focused on those programs within the lowest two quintiles yet also included key information from ach respective college. These summaries were reviewed by the Administrative Council and feedback was shared with all academic deans.

PROGRAM PRIORITIZATION PROCESS NARRATIVE

Academic Program Prioritization

Goal

Support strategic initiatives, institutional mission, strategic plan and core themes by appropriating resources based on program prioritization and student needs.

Process

Idaho State Board of Education Policy V.B.11 requires institutions to incorporate program prioritization into the annual budgeting and program review process, and to provide annual updates to the Board. In 2014, Idaho State University (ISU) transitioned its Program Prioritization Process into a Program Assessment/Program Health Process with the goals of supporting growth and ensuring that the direction of new, increased, or reallocated resources to any program is based on demonstrated need.

Previous experience with program prioritization revealed that the budget model of ISU was a challenge in addressing program growth. Consequently, Academic Affairs determined that ISU needed a more comprehensive Program Health and Sustainability model that had broad campus support and was built in collaboration with Faculty Senate. A committee of representatives from each college; the co-chairs of the Faculty Senate, and staff from Academic Affairs, Institutional Research and the Office of Finance and Business Affairs began the process of developing a new model with the following charge:

> *A Program Health and Sustainability assessment model should be aligned with the institutional mission, while evaluating student demand and providing indicators of quality. It should include measures for efficiency and effectiveness and ensure sufficient resources. Finally, it should be flexible and change as necessary over time.*

The precise Program Health and Sustainability process steps for ISU's most recent five-year report are detailed in the June 2021 Program Prioritization Report. Several of the key components of the process are summarized below, yet this annual update focuses on progress made during the 2021-2022 academic year.

In January 2021, Academic Affairs assembled a master document of all of the colleges' quintiled programs and narratives, which was reviewed by the Faculty Senate, the Council of Deans, and the Administrative Council. The Council of Deans and the Administrative Council reviewed and provided feedback to the programs in the lowest two quintiles in order to support their development of individualized action plans.

Faculty, department chairs, and academic deans with programs in the lowest two quintiles developed action plans based on the leadership's feedback, employing responses to a common set of questions. Action plans that had FY2022 impacts were submitted by March 5, 2021. Action plans that had subsequent fiscal year impacts were submitted by May 1, 2021. From May 10-14, 2021, faculty members provided additional reviews of the proposed action plans.

The Administrative Council reviewed the program action plans, included as Appendix A, throughout August 2021. The feedback was compiled and presented to the academic deans in late August and early September 2021. Academic deans shared this information with their departmental leadership and faculty in order to support the development of mid-cycle action plan updates (Appendix B) by November 1, 2021.

The Administrative Council reviewed the mid-cycle action plan updates throughout January 2022. Academic deans received this feedback from the Administrative Council in February 2022. Academic deans prepared college-level Program Health and Sustainability Executive Summaries and submitted them in March 2022. These Executive Summaries, attached as Appendix C, focused on the progress of programs with action plans but also included additional information on specific college programmatic successes.

Non-Instructional Program Prioritization

Goal

Support strategic initiatives, institutional mission, strategic plan and core themes by appropriating resources based on institutional effectiveness, student achievement, and student success.

Process

Reviewed in Spring 2022 were numerous non-instructional units across the university.

SBOE Policy III.F. does not require these units to be quintiled; thus, they were not assessed with the Program Health and Sustainability Model. Instead, these units were evaluated based on alignment with the institutional mission and strategic plan; performance goals and outcomes specific to each unit; program strengths and weaknesses; external constraints and challenges; and cost efficiencies.

The units evaluated included GIS Training and Research Center; Center for Advanced Energy Studies (CAES); Institutional Effectiveness; Animal Facility; Environmental Health and Safety; Program for Instructional Effectiveness; Purchasing; Pond and Bennion Student Unions; Student Affairs Communications & Marketing; Disability Services; Access and Opportunity Programs; Office of the Dean of Students; Facilities Services Maintenance and Operations; Facilities Services Administration; Human Resources; Office of Marketing and Communications; Budget, Planning, & Analysis; Early College Program; University Health; President's Office; Alumni Relations; and Advancement Communications.

The review of these units confirmed the alignment of their mission statements with the missions of their respective divisions and the University; their focused support of institutional effectiveness, student learning, and student achievement; their strength in COVID-19 operational planning and execution; their development of well-formed assessment plans based on customer service, product quality, or achievements in institutional effectiveness, student achievement, or student success; and their success at meeting or exceeding expected cost-effectiveness. Weaknesses included need for additional funding in specific units; challenges with long-term assessment planning; and the need for additional data. Details of the review of non-instructional units are in Appendix D.

Schedule of Program Health and Sustainability Presentations and Meetings: 2021-2022

Date	Group	Purpose
July 7, 2021	Administrative Council	Update, next step discussion
July 13, 2021	Dean's Council	Update, next step discussion
July 21, 2021	Administrative Council	Update, timeline
August 18, 2021	Administrative Council	Provide feedback to programs
August 27, 2021	College of Business Leadership	Update, feedback from Administrative Council
August 27, 2021	College of Education Leadership	Update, feedback from Administrative Council
August 30, 2021	College of Science and Engineering Leadership	Update, feedback from Administrative Council
August 31,2021	College of Arts and Letters Leadership	Update, feedback from Administrative Council
August 31, 2021	Dean's Council	Discussion, next steps
September 2, 2021	College of Technology Leadership	Update, feedback from Administrative Council
September 3, 2021	Kasiska Division of Health Sciences Leadership	Update, feedback from Administrative Council
September 7, 2021	Dean's Council	Update, mid-cycle evaluations
October 27, 2021	Administrative Council	Presidential update
November 2, 2021	Dean's Council	Discussion, mid-cycle evaluations
December 22, 2021	Administrative Council	Update, next steps
January 5, 2022	Administrative Council	Review Mid-cycle evaluations
January 13, 2022	Chief of Staff	Process discussion
January 18, 2022	Deans Council	Update on Administrative Council review, next steps
February 2, 2022	Administrative Council	Non-instructional program prioritization overview
February 9, 2022	Office of Assessment	Update, next step discussion
February 9, 2022	Administrative Council	Review and approval
February 16, 2022	Administrative Council	Provide feedback to programs
February 23, 2022	Student Affairs	Provide direction to programs
March 1, 2022	Deans Council	Discussion, Executive Summaries
March 7, 2022	Office of the President	Update on the process and submissions
March 9, 2022	Early College Programs	Provide direction to programs
March 10, 2022	Academic Affairs Leadership	Discussion, next steps
March 18, 2022	MARCOM	Provide direction to programs
March 16, 2022	Administrative Council	Provide feedback to programs
March 25, 2022	Office of the President	Presidential update
March 28, 2022	Office of Assessment	Discussion, non-instructional final report development
April 5, 2022	Office of the President	Discussion, non-instructional report

APPENDIX A

Program Action Plans - Administrative Council Feedback

Anthropology BACH (CAL)

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Anthropology BACH that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. They are clearly assessing their program.
    b. Student credit hours by Faculty FTE have declined significantly over the past few years. There is reference to reduced teaching loads for research, and it would be helpful to exclude these from the ratio to get a better understanding of efficiency. It would also be helpful to review disaggregated enrollment data by program.
    c. I believe this is a good and realistic plan for program health and sustainability.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Anthropology BACH that will help this program move their action plan forward
    a. Great plan
    b. I am curious about the breadth and scope of offerings. It would be useful to identify specific enrollment and/or other objectives associated with the action plan.
    c. Here are some thoughts: Incorporating the skills-based intervention workshop into class sessions is feasible. Requiring student meetings with advisors should be incorporated into the operations of the program.
    d. Here are some questions that may be helpful: What is the timing to submit proposals for a certificate in cultural resources management and forensic anthropology. How will the dual teaching certificate be marketed? What is the timeframe for the alumni survey to be implemented?

Additional Comments: A clear timeline for and steps associated with the action plan would be helpful.

Art-BACH (CAL)

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Art-BACH that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Retention was referenced as an issue. It would be helpful to see longitudinal retention data.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Art-BACH that will help this program move their action plan forward
    a. It would be helpful to establish specific retention, enrollment, and/or other objectives associated with the action plan.
    b. While lots of helpful information was included, there needs to be more focused action steps.
    c. Pursue Meta majors as retention aid and work with Career Center/Alumni Office/AA for infrastructure to obtain alumni data

Additional Comments: While the Administrative Council does not support the new FTE, the collaboration in the proposal looks great.

Art-MAST (CAL)

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Art-MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Art-MAST that will help this program move their action plan forward
    a. Many Art grad classes are taught as independent studies. This likely needs to be addressed. Maybe the grad seminar will help?
    b. I appreciate the difficult decision to suspend MFA admissions for AY2021-2022. In considering the future of the program, it would be helpful to assess student demand.
    c. The action plan proposes various ideas for improvement. It would be helpful to determine which actions should move forward and associate them with specific enrollment goals or other outcomes.
    d. Currently on hold (would like to try to implement and then will reconsider), restructure GTA teaching, hire a studio tech.

Additional Comments from AC: It is the overall suggestion to discontinue this program and stop taking new students until overall the department has the time to determine how they will fix this program.

Communication MAST (CAL)

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Communication MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Communication MAST that will help this program move their action plan forward
    a. It would be helpful to identify specific enrollment and retention goals and other other outcomes associated with the action plan.
    b. Suggestion of a fully online Masters option (internal 4+1) is realistic and a great plan.

Additional Comments: Overall, this seemed like a good plan.

French-UGRD (CAL)

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of French-UGRD that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. More advertising may help, and appreciate the possibility to discontinue the program if enrollment does not increase.
    b. It would be helpful to see longitudinal enrollment, retention and completion data for the certificate program.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. Clarifying what factors will be used to determine whether to restart or discontinue the certificate program would be very helpful.

- Please provide any additional Information for French-UGRD that will help this program move their action plan forward
    a. It would be helpful to establish specific enrollment and related goals for the program.

Additional AC Comments: Overall, there is support to eliminate this program. This elimination is due to the fact that demand has been decreasing consistently.

Certificate in German UGRD (CAL)
PROGRAM SLATED FOR PROGRAM ELIMINATION

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Certificate in German UGRD that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. The plan suggests terminating the degree, keeping lower level classes. I agree with this.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Certificate in German UGRD that will help this program move their action plan forward
    a. I appreciate the faculty making the difficult decision to eliminate the program.
    b. Recommend program elimination

Additional AC Comments: Please move forward with program elimination.

Interdisciplinary Studies MAST (CAL)

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Interdisciplinary Studies MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. What is the focus area and strength of this program?

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. Some information about this non-traditional program would have been helpful and appreciated.

- Please provide any additional Information for Interdisciplinary Studies MAST that will help this program move their action plan forward
    a. Graduate degrees are most successful when attached to a main field of study or topic area. It would be important to discuss how the program would be successful without this disciplinary focus. (this was in a different question, but important to add here)
    b. There needs to be a more robust narrative and action plan. It would be helpful to know why the program is in the lower two quintiles.
    c. I do not believe this program requires any additional resources and is a collaborative curricular effort.

Additional AC Comments: Speak with CAL about the need for this moving forward. Are students currently moving in this direction? If so, is advising an issue and how can this be addressed?

Certificate in Japanese UGRD (CAL)

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Certificate in Japanese UGRD that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. It would be helpful to see longitudinal enrollment, retention and completion data.
    b. What impact on recruitment, enrollment, and retention do you expect this program to have?

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. When will the user-friendly online materials be developed and implemented?

- Please provide any additional Information for Certificate in Japanese UGRD that will help this program move their action plan forward
    a. Given the university's limited resources, there is concern about supporting a program that has 1.3 faculty serving an average of 62 students annually.
    b. In the program action plan it would be helpful to specify specific enrollment goals or financial impact.
    c. Sadly, it seems as though covid will be here for a long time to come. Does that change your approach to offering Japanese-related activities?
    d. I believe there is a strong Japanese program in our HS system that could feed here. Is it possible to restructure the certificate so students seeking the minor will first earn the certificate to increase enrollment and make the classes cost-effective.

Additional AC Comments: In general, the Administrative Council suggests program elimination. However, additional information would be helpful. How many faculty are teaching Japanese courses? Please include more detail, if we eliminate the certificate, what might this mean? How will the resources be re-deployed? Please provide additional information about the endowment? What is the value of the endowment? How is the endowment connected to the certificate?

Music BACH (CAL)

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Music BACH that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. The discussion of Music Ed students is an excellent point.
    b. It would be helpful to review longitudinal enrollment, retention, and completion data.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. It would be helpful to have additional clarity about needed resources and funding sources

- Please provide any additional Information for Music BACH that will help this program move their action plan forward
    a. It would be helpful to identify specific enrollment and other objectives associated with the action plan. It would also be helpful to quantify resource needs/requests and review these in light of the program's overall revenue and expenditures.
    b. I really like the concept of a BA of Music Commercial Program. I also fully support mandatory academic advising.

Additional AC Comments: Please provide a clear timeline and a clear step-by-step plan.

Music MAST (CAL)

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Music MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Music classes are not the typical classroom full of students. How to deal with individual lessons / how this relates to classes needs to be determined.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Music MAST that will help this program move their action plan forward
    a. It is suggested to renew focus on advising

Additional Comments: How might this program increase enrollment? Please provide a clear timeline and a clear step-by-step plan.

Philosophy-GRAD, CAL
        *New program, focus on Biomedical Ethics

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Philosophy-GRAD that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Philosophy-GRAD that will help this program move their action plan forward
    a. The medical ethics addition is important-- make connections with KDHS and COB Heath Admin.
    b. It would be useful to identify specific enrollment or other goals and outcomes associated with the action plan.
    c. This program is new, low cost, and serves our health mission

Additional AC Comments: This program connects well with the University mission and is a great idea.

Philosophy-UG, CAL

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Philosophy-UG that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
     a.   Biomedical and pre-law connections are excellent

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Philosophy-UG that will help this program move their action plan forward
     a.   It would be helpful to establish specific enrollment goals associated with the action plan.
     b.   Great plan focused on increasing student demand, various delivery options, Biomedical Ethics CertIfication online, support this through advising

Additional AC Comments: This plan looks really good.

Certificate in Russian-ASSO, CAL
PROGRAM SLATED FOR ELIMINATION

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Certificate in Russian-ASSO that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Program elimination is suggested

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Certificate in Russian-ASSO that will help this program move their action plan forward
    a. I believe this program has been "on hold" for 5 years.

Additional AC Comments: Please move forward with program elimination.

Shoshoni-ASSO, CAL

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Shoshoni-ASSO that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. It is valuable to our community and the tribe
    b. It would be helpful to review longitudinal enrollment and student success data for the program.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. It would be helpful to understand specific resource requests.

- Please provide any additional Information for Shoshoni-ASSO that will help this program move their action plan forward
    a. It would be helpful to establish specific enrollment and other goals associated with the action plan.
    b. Marketing and advising should be of importance in this plan.

Additional Comments: Administrative Council is in complete support of this program and would like for it to be successful.

Certificate in Spanish-UGRD, CAL

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Certificate in Spanish-UGRD that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. It would be helpful to review longitudinal enrollment, retention, and completion data.
    b. Are additional resources needed to accomplish advertising and outreach actions?

- Please provide any additional Information for Certificate in Spanish-UGRD that will help this program move their action plan forward
    a. It would be helpful to establish specific enrollment and related goals associated with the action plan.
    b. Make closer linkage with the Health Sciences/PA programs.

Additional Comments: This program is mission critical.

Theatre-BACH, CAL

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Theatre-BACH that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. This was a well-written and robust action plan. Having some more concrete details to realize the success of the action steps would help clarify how this plan will be realized. For example, working closely with the new university retention program is a great idea; what, specifically, does this mean and how can it be realized? When it comes to developing more endowed scholarships, is there a desired number of scholarships? An ideal amount of funds available?
    b. Resource requests should be tied to the college budget.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. Where will resources come from? Resource requests should be tied to the college budget.

- Please provide any additional Information for Theatre-BACH that will help this program move their action plan forward
    a. Identification of where additional resources are coming from in the college is necessary.

Additional Comments: Please provide more specific clarity on the action plan and resource allocation.

Theatre-MAST, CAL
*THIS PROGRAM HAS BEEN APPROVED FOR ELIMINATION (SBOE AUGUST 2021)

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Theatre-MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Theatre-MAST that will help this program move their action plan forward

Business Administration-GRAD
PROGRAM SLATED FOR DISCONTINUATION CERT, COB

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Business Administration-GRAD that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
  a. Program elimination

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Business Administration-GRAD that will help this program move their action plan forward
  a. Recommend program elimination

Additional Comments: Agree with recommended discontinuation.

Business-ASSOC, COB

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Business-ASSOC that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Comes with offerings for other programs

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Business-ASSOC that will help this program move their action plan forward
    a. We appreciate this program from a student success lens. Can we track graduates and encourage them to return in future years to complete their BA/BS?
    b. It would be interesting to know the student impact of this program (while a student and as alumnae).

Additional Comments: This is a student centered program.

General Business-BACH, COB

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of General Business-BACH that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
     a.   Utilizes classes from other programs-- basically free

- What impact does this program have on student recruitment, retention, and completion?

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for General Business-BACH that will help this program move their action plan forward

Additional Comments: This is a student centered program and it is important to keep this option for our students.

Taxation-MAST, COB
PROGRAM SLATED FOR DISCONTINUATION

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Taxation-MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Program elimination

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Taxation-MAST that will help this program move their action plan forward
    a. Recommend elimination

Additional Comments: Support discontinuation and elimination.

Economics BS/BBA, COB

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Economics BS/BBA that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. Has the elimination of the BA program completed the necessary steps for program elimination?

- Please provide any additional Information for Economics BS/BBA that will help this program move their action plan forward

Additional Comments: The action plan needs to have specific action items including a clear timeline.

Athletic Training-Mast, COE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Athletic Training-Mast that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Athletic Training-Mast that will help this program move their action plan forward
    a. Please address accreditation requirements, including staffing, facilities, and move to KDHS.

Additional Comments: Please provide some additional detail and a clear timeline within your update.

Deaf Education-Mast, COE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Deaf Education-Mast that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Deaf Education-Mast that will help this program move their action plan forward
    a. It would be helpful to establish enrollment, student success, and related goals for the program as part of the action plan and ISU Deaf Education Revitalization Plan. It would also be helpful to understand more about the pros and cons of moving the program to Meridian.
    b. We have the statewide responsibility for this program.

Additional Comments: Please help us to understand why Pocatello is the best fit for this program's location for offerings? Please provide information regarding the additions the new faculty member will provide in terms of the success of this program? Please include collaborative/synergy building information with regard to other aligned health programs.

Early Childhood Education-Bach, COE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Early Childhood Education-Bach that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. It would also be helpful to know more about faculty:student ratios in light of the program narrative. Please help us to understand the "right size" of this program.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Early Childhood Education-Bach that will help this program move their action plan forward
    a. In light of the narrative note about labs and classrooms, can faculty and students work with ISU's Early Learning Center?
    b. Develop ties with CSI and COT to attract AA students in order to increase recruiting

Additional Comments: Please provide additional detail and a timeline for this action plan.   Where are our alumni placed in the workforce? Please discuss workforce needs of rural Idaho.

Early Childhood-Mast, COE
PROGRAM SLATED FOR DISCONTINUATION

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Early Childhood-Mast that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Early Childhood-Mast that will help this program move their action plan forward
    a. Doesn't make economic sense. (i.e. the job market does not support expensive training)
    b. Recommend elimination

Additional Comments: Please move forward with program discontinuation.

Educational Leadership-Mast COE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Educational Leadership-Mast that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Re-structuring looks good

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Educational Leadership-Mast that will help this program move their action plan forward
    a. It would be helpful to establish specific enrollment goals and/or other outcomes associated with the restructuring plan.
    b. Program needs to refocus, curriculum revision and outreach; needs to provide a direct path for M.Ed. students into Ed.D. Program

Additional Comments: This seems like a well thought out plan for improvement! Please provide additional detail and a timeline for the plan (i.e., enrollment targets).

Instructional Design & Technology-Doct, COE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Instructional Design & Technology-Doct that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Instructional Design & Technology-Doct that will help this program move their action plan forward
    a. It would be helpful to develop specific enrollment and other related goals associated with the improvement plan.
    b. Could the program offer related professional development opportunities?

Additional Comments: Please provide additional rationale for transitioning this program to a PhD program. Please provide a specific timeline with clear expectations. Time bound enrollment goals would be helpful. Please include metrics on website data and job prospects.

Instructional Design & Technology-Mast, COE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

● If there are other metrics relevant to the success of Instructional Design & Technology-Mast that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

● Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

● Please provide any additional Information for Instructional Design & Technology-Mast that will help this program move their action plan forward
   a. It would be helpful to develop specific enrollment and other related goals associated with the improvement plan. It seems that IDT professional development courses are a good idea regardless. These could potentially be bundled into a certificate aligned with workforce needs.
   b. Increase marketing and recruitment, offer related professional development opportunity

Additional Comments: Please explain how this program aligns with workforce demand. Please explain how this degree ties into the need for the PhD. Please provide a specific timeline with clear expectations for the action plan. Time bound enrollment goals would be helpful.

Literacy-MAST (COE)

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Literacy-MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
  a. How will the faculty workload issue (a reason for not running the program of late) be addressed?

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
  a. Faculty workload

- Please provide any additional Information for Literacy-MAST that will help this program move their action plan forward
  a. It would be helpful to identify specific enrollment and other goals associated with a program restart.
  b. Please discuss why resurrecting the program is a good idea
  c. Revise curriculum and realign to current standards; convert to online delivery; market program

Additional Comments: Please explain the rationale for bringing back this program. How does this align with workforce needs?

Special Education-Bach, COE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Special Education-Bach that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Special Education-Bach that will help this program move their action plan forward
    a. It would be helpful to identify specific enrollment and other goals associated with the proposed action plan.
    b. Meet QM standards for online classes; support undergraduate behavioral certification in collaboration with Clinical Psychology

Additional Comments: Please provide additional information regarding the size of the programs at our sister institutions across the state.   Are the programs thriving?   Are we in need of stronger collaboration with our sister institutions?

Please provide a two year enrollment target.

Special Education-Mast, COE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Special Education-Mast that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. As this program has not been active for 5 years, how does revitalizing this program fit with the future of the college and university?

- Please provide any additional Information for Special Education-Mast that will help this program move their action plan forward
    a. It would be helpful to include faculty workload information. It would also be helpful to provide more information about the proposed fee structure to support the simulation lab.
    b. Program is currently dormant
    c. Streamline curriculum; offer graduate behavioral certification; communication and advising plans; purchase simulation lab
    d. Identify where resources for Simulation Lab will come from.

Additional Comments: This program is already suspended. Please provide the rationale for bringing this program back. Please provide additional information as to how this aligns with the deaf ed curriculum? Is this aligned with other programs of interest?

Civil Engineering-MAST, COSE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Civil Engineering-MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Faculty in this program are strong researchers. That can also help with drawing students.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. More clarity about needed resources and how these resources are included in the college budget would be helpful.

- Please provide any additional Information for Civil Engineering-MAST that will help this program move their action plan forward.
    a. It would be helpful to establish specific enrollment goals and other outcomes associated with the action plan. Also, the program narrative requested a need for additional faculty and faculty salaries in addition to GAs while the action plan only addressed GAs. All resource requests should be tied to the college budget.

Additional AC Recommendations: This is a good plan! A more clear timeline for implementation and aligning resource needs to the college budget is necessary. Please note that the GA distribution process is a university-wide process based on particular metrics and is not tied to the Program Health process.

Additional Dean's Comments: The Department should emphasize the need for more GTA's and grant-derived GRA's in order to grow graduate enrollment. Please base enrollment projections on additional GA support of both forms and discuss projected enrollment if no additional support is forthcoming.

The Dean will comment on College efforts to create a new vision and identity for ISU Engineering.

Electrical Engineering-BACH, COSE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Electrical Engineering-BACH that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. It would be helpful to quantify the requested space, faculty and other resources referenced in the action plan. All resource requests need to be tied to the college budget.

- Please provide any additional Information for Electrical Engineering-BACH that will help this program move their action plan forward.
    a. It would be helpful to identify specific enrollment and other related goals associated with the action plan.

Additional AC Recommendations: The Administrative Council supports restructuring and re-envisioning and further supports reallocation of resources if this is appropriate for the college budget planning process.

Additional Dean's comments: The Department should include in the updated action plan mention of how the success of the CE MS will directly impact the success of the BS Program.

The Dean will highlight how this effort directly applies to our collective attempts to create a new vision and identity for ISU Engineering.

Engineering & Applied Sci.-DOCT, COSE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Engineering & Applied Sci.-DOCT that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. We recognize the challenge of parsing out enrollment, capacity and other data for this program.
    b. The current five year graduation rate is 2 students / year. What is the goal number of graduates?

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Engineering & Applied Sci.-DOCT that will help this program move their action plan forward.
    a. It would be helpful to establish specific enrollment, graduation, or other related goals connected with the improvement plan. It would also be helpful to quantify requested resources and align those with the college budget process.

Additional AC Recommendations: Please provide additional information regarding enrollment goals and alignment of resource needs to the college budget. The Administrative Council supports restructuring and re-envisioning and further supports reallocation of resources if this is appropriate for the college budget planning process.

Additional Dean's Comments: The Department should emphasize the need for more GTA's and grant-derived GRA's in order to grow graduate enrollment. Please base enrollment projections on additional GA support of both forms and discuss projected enrollment if no additional support is forthcoming.

The Dean will comment on College efforts to create a new vision and identity for ISU Engineering.

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Environmental Engineering-MAST, COSE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Environmental Engineering-MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Environmental Engineering-MAST that will help this program move their action plan forward.
  a. It would be helpful to develop specific enrollment goals and other outcomes associated with the action plan.

Additional AC Recommendations: Please provide additional information regarding enrollment goals and alignment of resource needs to the college budget. The Administrative Council supports restructuring and re-envisioning and further supports reallocation of resources if this is appropriate for the college budget planning process.

Additional Dean's Comments: The Department needs to seriously evaluate the future of both Env Eng graduate programs.

Environmental Science Mgt-MAST, COSE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Environmental Science Mgt-MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. They have an endowment and this program allows for interdisciplinary study AMONG colleges --a strength
    b. It would be helpful to review longitudinal enrollment and completion data.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Environmental Science Mgt-MAST that will help this program move their action plan forward.
    a. While the narrative identifies critical need for laboratory space, faculty and faculty salary increases, these needs aren't addressed in the action plan. The dean references the primary rationale for keeping the program is faculty tenure status while the program narrative references growing demand. It would be helpful to articulate specific enrollment and/or other outcomes associated with the action plan.

Additional AC Recommendations: Please provide additional information regarding enrollment goals and alignment of resource needs to the college budget.

Additional Dean's Comments: The Department needs to seriously evaluate the future of both Env Eng graduate programs.

Health Physics-ASSO, COSE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Health Physics-ASSO that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Used when needed by INL-- strengthens the INL connection

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Health Physics-ASSO that will help this program move their action plan forward.

Additional AC Recommendations: How can faculty best engage and invest in this program? Please provide an updated plan with a clear timeline and work closely with the dean for future program plans. The Administrative Council supports restructuring and re-envisioning and further supports reallocation of resources if this is appropriate for the college budget planning process.

Additional Dean's Comments: Given the limited enrollment and faculty to support this degree the dean supports elimination.

Health Physics-BACH, COSE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Health Physics-BACH that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Enrollment is expected to grow as new nuclear technologies expand in Idaho such as the Small Modular Reactors

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Health Physics-BACH that will help this program move their action plan forward.
    a. By Spring 2022, program will develop plan for sustainability

Additional AC Recommendations: How can faculty best engage and invest in this program? Please provide an updated plan with a clear timeline and work closely with the Dean for future program plans. The Administrative Council supports restructuring and re-envisioning and further supports reallocation of resources if this is appropriate for the college budget planning process.

Additional Dean's Comments: This is a very valuable program but it is unlikely that it will ever be a large program. Hence, it is difficult for the College to take a line from another department and apply it here. We need to determine the future of the program.

Mathematics-ASSO (Teachers), COSE
PROGRAM ALREADY SLATED FOR PROGRAM ELIMINATION

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Mathematics-ASSO (Teachers) that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
  a. Program elimination proposed

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Mathematics-ASSO (Teachers) that will help this program move their action plan forward.

Additional Recommendations: Please move forward with program elimination.

Mathematics-DOCT, COSE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Mathematics-DOCT that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Program will be reevaluated in 2023

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Mathematics-DOCT that will help this program move their action plan forward.
    a. Extensive plan for refocusing the department and aligning to current workforce needs; potential for substantial change in direction and focus of graduate programs

Additional Recommendations: Please move toward program elimination.

Additional Dean's Comments: This, along with the MS program, should be considered in light of the future direction of the Department. The Department has had and anticipates having a number of retirements in a relatively short period of time. Completely eliminating the graduate programs will constrain the future of the Department unnecessarily. The Dean supports bringing in an external chair upon the retirement of Dr. Derryberry. This chair would be charged with working with the Department and the Dean to chart the future of the Department and the role of graduate education in that future. In the meantime the Dean recommends that no additional students be admitted to either degree program.

Mathematics-MAST, COSE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Mathematics-MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Mathematics-MAST that will help this program move their action plan forward.
   a. Extensive plan for refocusing the department and aligning to current workforce needs; potential for substantial change in direction and focus of graduate programs

Additional Recommendations: Please provide a shorter time-frame (end of spring 2023) for this action plan.

Additional Dean's Comments: This, along with the Doc Sci program, should be considered in light of the future direction of the Department. The Department has had and anticipates having a number of retirements in a relatively short period of time. Completely eliminating the graduate programs will constrain the future of the Department unnecessarily. The Dean supports bringing in an external chair upon the retirement of Dr. Derryberry. This chair would be charged with working with the Department and the Dean to chart the future of the Department and the role of graduate education in that future. In the meantime the Dean recommends that no additional students be admitted to either degree program.

Mechanical Engineering-MAST, COSE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Mechanical Engineering-MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Mechanical Engineering-MAST that will help this program move their action plan forward.
    a. It would be helpful to develop enrollment and other related goals associated with the improvement plan.

Additional Recommendations:

Additional Dean's Comments: The Department should emphasize the need for more GTA's and grant-derived GRA's in order to grow graduate enrollment. Please base enrollment projections on additional GA support of both forms and discuss projected enrollment if no additional support is forthcoming.

The Dean will comment on College efforts to create a new vision and identity for ISU Engineering.

Nuclear Science & Engineering-PSTB, COSE
PROGRAM ALREADY SLATED FOR PROGRAM ELIMINATION

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Nuclear Science & Engineering-PSTB that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Nuclear Science & Engineering-PSTB that will help this program move their action plan forward.

Additional Recommendations: Please move forward with program elimination.

Physics-ASSO, COSE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Physics-ASSO that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Physics-ASSO that will help this program move their action plan forward.
    a. It would be helpful to establish specific enrollment and other related goals connected to the improvement plan.
    b. It appears this program is currently inactive. Is it possible that we are leaving this on the books for INL Partnership?
    c. Work closely with the Dean on Action Plan improvement

Additional Recommendations: Please provide information as to how this program ties to workforce needs. What career might someone move into with an associates degree? If this program does not align with workforce needs, elimination may be the best option here.

Additional Dean's Comments: This program remains moribund and the Dean is challenged to understand how it fits productively into the future of the Program. However, the Program is beginning a consultation with an outside entity, the goal of which is to help the department work together to develop a vision for the future. The fate of this program should await the outcome of that vision.

Physics-DOCT, COSE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Physics-DOCT that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Physics-DOCT that will help this program move their action plan forward.
    a. It would be helpful to develop enrollment and other related goals associated with the improvement plan.
    b. This program needs a lot of work and it is important to do.

Additional AC Recommendations: How can the department interact more with INL and the accelerator program?   How can faculty best engage and invest in this program? Please provide an updated plan with a clear timeline and work closely with the Dean for future program plans.

Additional Dean's Comments: The Program is beginning a consultation with an outside entity, the goal of which is to help the department work together to develop a vision for the future. The fate of this program should await the outcome of that vision.

Physics-MAST, COSE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Physics-MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Physics-MAST that will help this program move their action plan forward.
    a. It would be helpful to develop enrollment and other related goals associated with the improvement plan.

Additional Recommendations: How can the department interact more with INL and the accelerator program?   How can faculty best engage and invest in this program? Please provide an updated plan with a clear timeline and work closely with the Dean for future program plans.

Additional Dean's Comments: The Program is beginning a consultation with an outside entity, the goal of which is to help the department work together to develop a vision for the future. The fate of this program should await the outcome of that vision.

Systems Engineering-MAST, COSE

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Systems Engineering-MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. It would be helpful to review longitudinal enrollment, retention, completion, capacity, workforce and financial data.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Systems Engineering-MAST that will help this program move their action plan forward.
    a. It would be helpful to develop enrollment and other related goals associated with the improvement plan. It would also be helpful to quantify needed resources and align these with the college budget.

Additional Recommendations: Discussing how this program can better align with the INL would be helpful. Please provide enrollment goals and align resource needs with the college budget.

Additional Dean's Comments: The Department should emphasize the need for more GTA's and grant-derived GRA's in order to grow graduate enrollment. Please base enrollment projections on additional GA support of both forms and discuss projected enrollment if no additional support is forthcoming.

The Dean will comment on College efforts to create a new vision and identity for ISU Engineering.

Advanced Automation and Manufacturing Technology, COT

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Advanced Automation and Manufacturing Technology that are either concerning or have not been articulated in the proposed Action Plan, please describe these..
    a. The survey discussed is a very good idea and will provide more insight

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Advanced Automation and Manufacturing Technology that will help this program move their action plan forward.
    a. I appreciate the interest in developing more specific stackable credentials within this program. It would be helpful to establish quantifiable goals for enrollment and workforce outcomes.
    b. Improve outreach communications; identify more industry partners; create certificates for specific skills

Additional AC Recommendations. The plan looks good.

Apprenticeship, COT

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Apprenticeship that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Administrative changes that have been completed will help show reality of program

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Apprenticeship that will help this program move their action plan forward.
    a. It would be helpful to identify specific student enrollment, success, and job placement goals associated with the proposed action plan.
    b. Increased use of PLA credit would be helpful.

Additional AC Recommendations: Please include a specific and realistic timeline in the Action Plan.

BAS Applied Science, COT

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of BAS Applied Science that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a.   Please include more clarity on action steps.

- Please provide any additional Information for BAS Applied Science that will help this program move their action plan forward.
    a.   Increased outreach to AAS graduates is a good idea.

Additional AC Recommendations: Please provide additional specificity within the plan and a clear timeframe.

Business Technology, COT

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Business Technology that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Business Technology that will help this program move their action plan forward.
    a. Faculty compensation was raised as an issue but not addressed in the action plan. It would be helpful to identify additional resources associated with Prong 3 of the action plan and align all resource requests with the college budget process.
    b. Greater collaboration with College of Business; add specialized certificate in Cloud Computing (on SBOE Agenda for October 2021).

Additional AC Recommendations. Please provide a timeline for review of this action plan. Please utilize cross-university partnerships as the COT partners extremely well across the university.

Civil Engineering Technology, COT

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Civil Engineering Technology that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. More specificity on achieving enrollment, retention, graduation and workforce goals would be helpful.

- Please provide any additional Information for Civil Engineering Technology that will help this program move their action plan forward.
    a. It would be helpful to articulate specific goals around enrollment, retention, graduation, articulation, and workforce outcomes.
    b. Program is already seeing gains from actions taken over the last year, including 2+2 pathway with Surveying and Geomatics Engineering Technology

Additional AC Recommendations: It would be helpful for the program to track progress on enrollment annually and be sure to include this in the annual updates.

Computerized Machining Technology, COT

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Computerized Machining Technology that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Working with industry partners is very good.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. Please provide more clarity about specific actions and timeline.

- Please provide any additional Information for Computerized Machining Technology that will help this program move their action plan forward.
    a. It would be helpful to establish specific improvement goals around enrollment and retention. It would also be helpful to articulate specific actions and resources needed to achieve these goals.
    b. Develop strategies to increase retention; work with industry partners on recruitment and marketing

Additional AC Recommendations: Plan needs to include greater specificity. It would also be helpful to provide enrollment updates annually.

Early Childhood Care and Education, COT

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Early Childhood Care and Education that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Program weakness is outside of institution's control; no action warranted

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Early Childhood Care and Education that will help this program move their action plan forward.
    a. It would be helpful to understand if there are other training/educational pathways for individuals who want to go into this field? Perhaps stackable credentials for incumbent workers who want to progress into management roles?

Additional Recommendations: Please provide additional information regarding the numerous benefits of this program. Is it possible to run this program and charge a much lower tuition? Can this be transitioned to workforce training? Where are alumni being placed? Perhaps we can turn this into stackable certificates and offer a consolidated program during the summer as short duration courses.

Energy Systems Mechanical Engineering Technology, COT

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Energy Systems Mechanical Engineering Technology that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Working with industry partners is great.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Energy Systems Mechanical Engineering Technology that will help this program move their action plan forward.
    a. It would be helpful to articulate specific enrollment and workforce outcome goals.
    b. Increase recruiting and outreach to improve recognition; create certificates for specific skills and specialized certificate for industrial mechanic

Additional AC Recommendations: Moving forward, please provide annual reports on enrollment.

Health Science-HSHO-BACH, COT

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Health Science-HSHO-BACH that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Health Science-HSHO-BACH that will help this program move their action plan forward.
    a. It would be helpful to have more specificity regarding plans for program promotion and collaboration with HO faculty. It would also be helpful to articulate specific enrollment and other quantifiable goals.
    b. Streamline and update curriculum; purchase Digital Cadaver Lab table; need greater collaboration with Health Occupations program

Additional AC Recommendations: It would be helpful to have more information as to why students are completing a generalist degree rather than within KDHS. Please consider creating a strong alignment with KDHS.

Law Enforcement, COT

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Law Enforcement that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
     a. Administrative changes will help show the full usage of this program

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Law Enforcement that will help this program move their action plan forward.
     a. What are the program's goals and measures of success?
     b. Please consider increased use of PLA credit to encourage non-degree seeking students to enroll in the program (good idea!).

Additional AC Recommendations: Please include more specific details and a timeline for program improvement.

Paralegal Studies, COT

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Paralegal Studies that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Paralegal Studies that will help this program move their action plan forward.
  a. The micro credentialing concept is intriguing. What is the plan for addressing faculty availability?
  b. Continue marketing and recruitment of dual-credit high school students; create online micro-certifications

Additional AC Recommendations: Good plan! Please provide a more clear timeline for implementation and review.

Pharmacy Technology, COT

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Pharmacy Technology that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Good adjustments, looking at how things are changing. Good connections with industry

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Pharmacy Technology that will help this program move their action plan forward.
    a. It would be helpful to articulate specific enrollment goals for the program.
    b. Increase dual enrollment opportunities for high school students; collaborate with HIT program

Additional AC Recommendations: Add pipeline and alignment with KDHS. This may help build a stronger pipeline for the program.

Respiratory Therapy, COT

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Respiratory Therapy that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Please include information on current student headcount and credit hours.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Respiratory Therapy that will help this program move their action plan forward.
    a. It would be helpful to clearly articulate required additional resources associated with the action plan (e.g. release time). It would also be helpful to establish enrollment and other quantifiable goals for the program.
    b. Program is on the SBOE Agenda October 2021

Additional AC Recommendations: The plan looks good but it is difficult to decipher. Please provide regular enrollment updates and a clear step-by-step action plan and timeline.

Unmanned Aerial Systems, COT

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Unmanned Aerial Systems that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Unmanned Aerial Systems that will help this program move their action plan forward.
    a. It would be helpful to identify specific student enrollment, success and job placement goals associated with the proposed action plan. It would also be helpful to assign budget figures to recommended actions and align those with the college budget process.
    b. Work on job placement of graduates; increase enrollment and retention; upcoming program review will provide more guidance
    c. Are regulations stopping the progression of the program?
    d. Could the program consider aligning with Geosciences and GIS? 2

Additional AC Recommendations: Please provide a clear time

Biopharmaceutical Analysis-DOCT/MAST/MSCP, KDHS

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Biopharmaceutical Analysis-DOCT/MAST/MSCP that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. This program should see enrollment increases
    b. Current student headcount and credit hour production would be helpful

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. More clarity about needed resources and funding sources and how these align with the college budget process will be helpful.

- Please provide any additional Information for Biopharmaceutical Analysis-DOCT/MAST/MSCP that will help this program move their action plan forward.
    a. It would be helpful to identify specific student enrollment and success goals associated with the proposed action plan.
    b. It would also be helpful to assign budget figures to recommended actions and align these with the college budget process.
    c. Where will additional funding for lab renovation come from? How will Int'l recruitment efforts be expanded?

Additional AC Recommendations: This is a new program and should be given time to show progress.

Dietetics-MAST with Dietetic Internship, KDHS

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Dietetics-MAST with Dietetic Internship that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. Please include specific action items and associated resources.
    b. Where will resources come from and how will these be aligned with the college budget process?

- Please provide any additional Information for Dietetics-MAST with Dietetic Internship that will help this program move their action plan forward.
    a. It would be helpful to identify specific student enrollment and success goals associated with the proposed action plan.
    b. Please explain faculty workload and compensation issues in alignment with the college budget process.

Additional AC Recommendations: Accreditation is moving in a new direction and this is the alignment to that accreditation. This looks good.

Dietetics-MAST, KDHS
SLATED FOR DISCONTINUATION

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Dietetics-MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
     a. Specific action items and associated resources.

- Please provide any additional Information for Dietetics-MAST that will help this program move their action plan forward.
     a. Support elimination

Additional AC Recommendations: This is on the three year plan for closing. The plan for discontinuation needs to be clear with a timeline.

Educational Interpreting-ASSO (SLS), KDHS

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Educational Interpreting-ASSO (SLS) that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. More clarity about needed resources and how this would align with the college budget process would be helpful.

- Please provide any additional Information for Educational Interpreting-ASSO (SLS) that will help this program move their action plan forward.
    a. It would be helpful to identify specific student enrollment and success goals associated with the proposed action plan.
    b. Increase recruiting; outreach to alumni; request professional fees if aligned with SBOE guidelines

Additional Recommendations: Please explain the alignment with workforce training. Please explain further the three or four levels of sign language certification, where each one provides a legitimate career landing spot. This was approved for strategic investment. Mission critical.

Educational Interpreting-BACH (SLI), KDHS

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Educational Interpreting-BACH (SLI) that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Educational Interpreting-BACH (SLI) that will help this program move their action plan forward.
    a. It would be helpful to identify specific student enrollment and success goals associated with the proposed action plan.
    b. Increase recruiting; outreach to alumni; request professional fees

Additional AC Recommendations: This is part of ISU's strategic investment plan. This program historically has a low number of graduates, how might enrollment growth be supported?

Emergency Management-ASSO, KDHS

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Emergency Management-ASSO that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Emergency Management-ASSO that will help this program move their action plan forward.
    a. We appreciate the comprehensive action plan with quantifiable objectives. It would be helpful to have a better understanding of workforce outcomes associated with the Associate degree.
    b. Add homeland security; possibly convert to asynchronous delivery of courses?

Additional AC Recommendations: Please provide more information as to the need for both the Associates and the Bachelors degrees.

Emergency Management-BACH, KDHS

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Emergency Management-BACH that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Emergency Management-BACH that will help this program move their action plan forward.
     a. We appreciate the comprehensive action plan with quantifiable objectives.

Additional Recommendations: This program has good enrollment. How can enrollment growth be supported? Please provide a more detailed description of actions. Please provide more information as to the need for both the Associates and the Bachelors degrees and workforce alignment.

Fire Service Administration-ASSO, KDHS

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Fire Service Administration-ASSO that are either concerning or have not been articulated in the proposed Action Plan, please describe these..
    a. Follow up metrics from strategic investment
    b. Online Fee approved by BAHR SP21, moved to online, very high potential for enrollment growth, with significant Idaho need

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Fire Service Administration-ASSO that will help this program move their action plan forward.
    a. We appreciate the comprehensive action plan with quantifiable objectives. It would be helpful to understand how cost/credit concerns will be addressed.
    b. We have articulation agreements all over the U.S.
    c. Please provide more information as to how/if we are meeting our enrollment targets.

Additional AC Recommendations: Please provide more specific information as to how this program fits into our mission.   Please provide annual updates on enrollment and revenue projections.

Fire Service Administration-BACH, KDHS

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Fire Service Administration-BACH that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Follow up metrics related to strategic investment
    b. Please include faculty workload information.
    c. Online fee approved by BAHR SP21, moved fully online, Idaho/Community need, high potential for enrollment growth

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Fire Service Administration-BACH that will help this program move their action plan forward.
    a. We appreciate the detailed action plan with quantifiable objectives. The time to completion, while understood given the student population, could negatively impact ISU's funding in the new state allocation model.

Additional Recommendations: There is demand for this program. Please provide regular enrollment and revenue updates.

Health Informatics-MAST, KDHS

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Health Informatics-MAST that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Program has been substantially revised to better place it for success. In addition, will increase marketing; explore dual degree options; accelerated degree completion opportunities; opportunities with external partners; new degree tracks; new faculty position; collaborations with healthcare organizations

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
    a. Please provide additional clarity about needed resources and how these will align with the college budget process.

- Please provide any additional Information for Health Informatics-MAST that will help this program move their action plan forward.

Additional AC Recommendations: Since the student pipeline appears to still be problematic, please discuss specific strategies to increase enrollment. How can we increase publicity given that job placement is great and salaries are fantastic?

Interprofessional Geriatric Certificate-GRAD, KDHS

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Interprofessional Geriatric Certificate-GRAD that are either concerning or have not been articulated in the proposed Action Plan, please describe these.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Interprofessional Geriatric Certificate-GRAD that will help this program move their action plan forward.
    a. It would be helpful to include student enrollment goals. Also it would be helpful to specifically address questions regarding overlap/scaffolding within KDHS and workforce outcomes associated with certificate attainment.
    b. Align certificates with other KDHS programs

Additional AC Recommendation: While there is low enrollment, we are seeing some increases in the undergraduate program. Keep this up and please provide annual enrollment updates. The plan looks good.

Interprofessional Geriatric Certificate-UGRD, KDHS

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Interprofessional Geriatric Certificate-UGRD that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Workforce alignment and outcomes.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Interprofessional Geriatric Certificate-UGRD that will help this program move their action plan forward.
    a. It would be helpful to include student headcount/credit hour goals. It would also be helpful to specifically address questions about workforce impact and overlap/scaffolding within KDHS.
    b. Align certificates with other KDHS programs

Additional AC Recommendations: Please provide annual enrollment updates. The plan looks good.

Pre-Speech-Language Pathology-UGRD/Audiology UGRD PRE-PRO, KDHS

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Pre-Speech-Language Pathology-UGRD/Audiology UGRD PRE-PRO that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Workforce alignment.
    b. Gaining more info (SWOT, etc) is great.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Pre-Speech-Language Pathology-UGRD/Audiology UGRD PRE-PRO that will help this program move their action plan forward.
    a. Please provide more specific information about workforce alignment. What specific niche is this program filling?
    b. Conduct market analysis; might make sense restructure current program

Additional Recommendations: This is an important program for our many graduate programs. Good plan overall, just needs more information as stated above.

Radiographic Science-CERT, KDHS

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Radiographic Science-CERT that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
    a. Program growth limited by clinical training sites
    b. This is a new program and needs to be given time to grow.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.

- Please provide any additional Information for Radiographic Science-CERT that will help this program move their action plan forward.
    a. Please address the feedback from Admin Council/Academic Affairs regarding establishing stackable micro-credentials to support student enrollment and completion.
    b. Please identify 5-year student enrollment goals for the certificate program.
    c. Increase marketing for the program.

Additional AC Recommendations: The program's enrollment will never be large due to clinical placements. Workforce needs will always be constant. This is a brand new program. Continue working to build support for this program.

Rehab and Comm Sciences-DOCT, KDHS

Thank you for your hard work, time, and effort throughout this Idaho State Board of Education initiated process. In the spirit of continuous improvement, please consider the feedback from the Administrative Council provided below.

REVIEW FROM ADMINISTRATIVE COUNCIL

- If there are other metrics relevant to the success of Rehab and Comm Sciences-DOCT that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
     a. This is a new program; it needs time to grow.

- Do you need additional clarification on their proposed action plan? If yes, please list the clarification you need.
     a. It would be helpful to amend the improvement plan to include: a 5-year student headcount and credit hour goals.

- Please provide any additional Information for Rehab and Comm Sciences-DOCT that will help this program move their action plan forward.
     a. New program - too soon to evaluate
     b. Apply for WRGP; develop interprofessional learning opportunities in collaboration with Graduate School and College of Health; improve assessment process

Additional AC Recommendations: This program is only in their second year. It will only ever be 4-6 enrolled students yet it is mission critical. Continue working to build support for this program.

APPENDIX B

Mid-Cycle Review

ISU Program Prioritization Mid-Cycle Review: Executive Summary

Idaho State University's program prioritization process supports its strategic initiatives and institutional mission through appropriation of resources based on realistic and efficient program management and the needs of students. The goal of Program Prioritization is to support program growth and to ensure programs demonstrate the need for new, increased, or reallocated resources.

ISU's 5-year Program Prioritization report was submitted to the Idaho State Board of Education (SBOE) on June 29, 2021 and was approved by the SBOE at the August 2021 SBOE meeting. From June 2021 - November 2021, ISU has engaged in the following Program Prioritization action items with the goal of continuous improvement and to ensure successful implementation, assessment, and further decision making for programs in the bottom two quintiles and those that are triggered for evaluation:

- July 2021: Administrative Council reviewed program action plans and provided feedback.
- August 2021: Academic Affairs worked with college and departmental leadership to ensure clear and direct communication with regard to action plan expectations.
- November 2021: Programs submitted mid-term reports on action plan progress with approval from respective deans, for review by Academic Affairs and Administrative Council.

A total of 75 action plans[1] from all seven colleges were reviewed for this mid-cycle report.

College	Action Plans Submitted and Reviewed
COLLEGE OF ARTS AND LETTERS	15
COLLEGE OF BUSINESS	6
COLLEGE OF EDUCATION	10
COLLEGE OF HEALTH	14
COLLEGE OF PHARMACY	1
COLLEGE OF SCIENCE AND ENGINEERING	15
COLLEGE OF TECHNOLOGY	14

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[1] Please note that 76 actions are included below. An action plan for the Masters of Theatre was not reviewed since it had already been approved for discontinuation at the August 2021 SBOE meeting.

Fall 2021 Mid-Cycle Review Categories

Program Discontinuations: 12
● Masters Degree in Theatre (August, 2021)
● Undergraduate Certificate (UGRD) in German
● Undergraduate Certificate (UGRD) in Russian
● Undergraduate Certificate (UGRD) in French
● Masters of Fine Arts
● Bachelor of Business Administration in Informatics
● Graduate Certificate in Business Administration
● Masters of Taxation
● Masters in Early Childhood Education
● Masters in Dietetics
● Associates Degree in Math
● Post Baccalaureate (PSTB) in Nuclear Science and Engineering
New Program Proposals: 4
● Bachelor of Science in Respiratory Therapy (Approved October 2021)
● Masters of Science in Electrical and Computer Engineering (Approved October 2021)
● Online Masters of Science in Clinical Psychopharmacology (Approved December 2021)
● Certificate in Energy Systems Mechanical Engineering Technology
Program Improvement Plan: 47
Investment or Reallocation of Resources: 3
Program Restructure: 9
Other Innovation: 1
Program Inactive: 1

Several consistent action themes emerged across improvement plans. These themes suggest that programs are implementing improvement/restructuring plans and reallocating resources to deliver high quality educational experiences by: (a) creating streamlined pathways for students to move from undergraduate to graduate programs, (b) developing methods for increased retention, (c) expanding course delivery options (through Online Idaho for example), (d) aligning programs

ROAR

with workforce needs, (e) utilizing Open Educational Resources to increase accessibility, and (f) working collaboratively with other academic units to increase efficient use of resources.

Potential Next Steps

The Mid-Cycle Program Health Action Plans will be reviewed and vetted by the Administrative Council at the beginning of Spring 2022. Academic Affairs will share this feedback with the deans.

Each academic dean will provide a Program Health overview of the progress their respective programs have made over the past year. The overview will focus on those programs within the lowest two quintiles yet may also include additional key information from other programs as well. This overview will be submitted by March 9, 2022 for review by the Administrative Council on March 16, 2022. If the Administrative Council deems additional information is needed, programs will submit updated Action Plans by May 8, 2022

ROAR

Program Health Action Plan Mid-Year Update

College: College of Arts and Letters
Program: Anthropology-BACH
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
    13.8

2. Student credit hours generated in the most recent fiscal year
    4282

3. Please provide your response to the Administrative Council (August) suggestions/questions.
    Thank you for your feedback that our plan is 'good and realistic' for sustainability, and that we are effectively assessing our program. Excluding the FTEs with reduced teaching loads is indeed a more accurate presentation of efficiency data.
    Enrollment is tied to the overall enrollment of the university, which we cannot project. We do look at disaggregated enrollment data by program internally. Our breadth and scope of offerings is shaped by disciplinary standards, history, our location in the Great Basin and on Shoshoni lands, the regional student body, faculty expertise, and the job market. We actively encourage student meetings with advisors but students can enroll without these meetings. We advertise that this is mandatory but some slip through the cracks. Our fall majors meeting will hopefully address this.
    We have submitted the proposal for the Forensic Certificate and are developing the CRM for 2022. We are also developing the alumni survey. Tracking alumni who have left ISU and the region is difficult. We would be interested in how to access contact information once a student graduates in order to implement this survey. In the meantime, we will use social media to solicit alumni responses.

4. Please provide details and a timeline for your Action Plan.
    Our action plan identified actions initiated in Spring 2021 and into Fall/Spring 2022. Most of the efforts are ongoing.
    - Revise program level outcomes. (In progress) Map curriculum to program level outcomes. (Completed for the current catalog)
    - Launch a comprehensive marketing plan. (In progress)
    - Create a student survey for end-of-program assessment. (Completed)
    - Implement a Fall Majors meeting. (On hold because of Covid)
    - Introduce a skills-based intervention workshop series to improve student skills in and out of the classroom, time to graduation, student success, and graduation rates. (Incorporated into classes)

- Submit proposals for a Certificate in Cultural Resources Management (In development for Fall 2022 submission) and a Certificate in Forensic Anthropology. (Completed)
- Market our dual teaching certificate/Anthropology major pathway more effectively. (In progress)

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
We have initiated the development of marketing materials with Marketing & Communications that will be less descriptive and more about what Anthropology can do for students and the public. This will include the benefits of the dual teaching certificate. We have a tidy curricular map now and will continue to review as needed as we revise our program level outcomes. A student survey for end-of-program assessment was created and implemented in spring 2021. We will conduct this annually and use the results for improvement for our curriculum, capstone course, and overall department culture. In lieu of separate workshops, we have begun a more deliberate incorporation of skills development in our courses in information literacy, reading/writing skills, time management, communication, and strategies for student success. We have proposed the Forensic Sciences certificate to the UCC September 2021 and the CRM certificate is in development for the 2022 deadline.

6. Please provide any additional information.
N/A

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
N/A

8. Please select your Dean's email address
kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
Dean determined no response was needed

ROAR

Program Health Action Plan Mid-Year Update

College: College of Arts and Letters
Program: Art-BACH
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   11.6 BACH (highlighted number)

2. Student credit hours generated in the most recent fiscal year
   4420 BACH 2021, 5061 BACH 2020

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   (Suggestions from Administrative Council =
   REVIEW FROM ADMINISTRATIVE COUNCIL (received by our Department on 9/24/21)
   1. If there are other metrics relevant to the success of Art-BACH that are either concerning or have not been articulated in the proposed Action Plan, please describe these.
      a. Retention was referenced as an issue. It would be helpful to see longitudinal retention data.
         We will request longitudinal data from the Office of Institutional Research.
   2. Please provide any additional Information for Art-BACH that will help this program move their action plan forward
      a. It would be helpful to establish specific retention, enrollment, and/or other objectives associated with the action plan.
         Our department will participate in Navigate program.
         We will discuss potential specific objectives in Spring 2022.
      b. While lots of helpful information was included, there needs to be more focused action steps.
         Action Steps:
         i. Participate in the Navigate program.
         ii. Pursue meta majors.
         iii. Roll out our new approved BFA in Digital Media with Communication, Media and Persuasion.
         iv. Request longitudinal data from the Office of Institutional Research.
         v. Discuss potential specific objectives in Spring 2022.
      c. Pursue Meta majors as retention aid and work with Career Center/Alumni Office/AA for infrastructure to obtain alumni data
   Our department will pursue meta majors as a retention aid.
   We support ISU creating the infrastructure to obtain alumni data.
   Additional Comments: While the Administrative Council does not support the new FTE, the collaboration in the proposal looks great.

4. Please provide details and a timeline for your Action Plan.
   We will meet again as a department in Spring 2022 to review our Action Plan.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   The new CMP/Art BFA Digital Media proposal has been approved as a new degree for the 2022-2023 catalog year. This new BFA will be housed in the Department of Art. In order to meet student and workforce needs, this new Bachelor of Fine Arts program in Digital Media merges the curricula in Art and CMP, creating an interdisciplinary degree within the expanding fields of design and media. This degree program combines existing faculty, facilities, and courses in the two departments, providing students with cutting edge courses that address skills and knowledge needed for emerging communication technologies and media.

6. Please provide any additional information.
   N/A

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   N/A

8. Please select your Dean's email address
   kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   Dean determined no response was needed

ROAR

Program Health Action Plan Mid-Year Update

College: College of Arts and Letters
Program: Art-MAST
Plan Category: Program Discontinuation

1. Average number of degrees or certificates awarded over the past 5 years.
   1.8 MFA (highlighted number)

2. Student credit hours generated in the most recent fiscal year
   127 MFA 2021, 123 MFA 2020

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   (Suggestions from Administrative Council =
   REVIEW FROM ADMINISTRATIVE COUNCIL (received by our Department on 9/24/21)

   1. Please provide any additional Information for Art-MAST that will help this program move their action plan forward
      a. Many Art grad classes are taught as independent studies. This likely needs to be addressed. Maybe the grad seminar will help?
         Our department plans to offer graduate seminars starting in Spring 2022.
      b. I appreciate the difficult decision to suspend MFA admissions for AY2021-2022. In considering the future of the program, it would be helpful to assess student demand.
      c. The action plan proposes various ideas for improvement. It would be helpful to determine which actions should move forward and associate them with specific enrollment goals or other outcomes.
      d. Currently on hold (would like to try to implement and then will reconsider), restructure GTA teaching, hire a studio tech.

   Additional Comments from AC: It is the overall suggestion to discontinue this program and stop taking new students until overall the department has the time to determine how they will fix this program.
   We have agreed to suspend MFA admissions for AY 2021-2022. Our plan is to implement the Action Plan for AY 2021-2022 and then reconsider the future of the MFA program in Spring 2022.

4. Please provide details and a timeline for your Action Plan.
   We will meet again as a department in Spring 2022 to review our Action Plan.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   We have suspended MFA admissions for 21-22.

ROAR

We had one new graduate student who had already been admitted for Fall 2021 and they co-taught as a Teaching Assistant for Drawing I in Fall 2021.
We have not been provided funding for course releases for supervising more than 2 graduate students at a time.
Our department plans to offer graduate seminars starting in Spring 2022.
We have not been provided funding to hire a studio technician to maintain and upgrade our facilities. This support would allow our faculty to focus on teaching, research and service.
We support ISU creating the infrastructure to obtain alumni data.

6. Please provide any additional information.
   N/A

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   N/A

8. Please select your Dean's email address
   kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   Dean determined no response was needed

ROAR

Idaho State University

Program Health Action Plan Mid-Year Update

College: College of Arts and Letters
Program: Communication-MAST
Plan Category: Program Restructure

1. Average number of degrees or certificates awarded over the past 5 years.
   5.2

2. Student credit hours generated in the most recent fiscal year
   240 SCH

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The Administrative Council provided two suggestions: 1) Identify specific enrollment and retention goals; and 2) Develop a 4+1 program for the Communication Master's Degree. Response to #1: The Department will meet to identify specific enrollment and retention goals before the end of this year. Response to #2: The Department is currently submitting the proper language that allows undergraduate students to begin taking up to 9 credits at the 5000-level to not only count toward their undergraduate degree but to count toward the graduate degree, as well. This can be done once the student has completed 90 undergraduate credits. Students may also take and count CMP 6601 to count as an upper division undergraduate elective and have it count toward their Master's degree.

4. Please provide details and a timeline for your Action Plan.
   Our short-term action plan involved drip advertising aimed at graduating seniors and creating fully online options (using synchronous online technology) for the Communication Master's degree. Both of these were accomplished in January and February 2021. We also applied for and received an additional GTA from the Graduate School's GA Pilot Program.
   Our long-term action plan included an extensive advertising campaign by utilizing targeted social media ads. All of these have been implemented and are ongoing. Our long-term plans include the development of a 4+1 plan for the program and we are in the process of creating this now. We are also offering summer 5000-level courses to help students to graduation more quickly. Every element of our action plan is either on schedule or ahead of schedule.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   No changes are necessary right now. In fact, with the help of the Graduate School and the College of Arts & Letters, our plan has succeeded beyond our expectations.

ROAR

Between 2017 and 2020 we averaged 203 MAST student credit hours a year. In 2021, we showed an increase to 240 student credit hours. Whereas the average number of active graduate students in the department hovered around 17, we are now at 24 active students. We also have several students getting their Master's degree who do not live in S.E. Idaho, including Northern Idaho, Boise, and Mexico (a former Idaho resident who moved there for work). We expect the flexibility offered by our program to continue to attract students from out of town and out of state.

6. Please provide any additional information.
   We will continue to advertise the program and institute other elements of the action plan throughout this year.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   No additional resources needed at this time.

8. Please select your Dean's email address
   kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   Dean determined no response was needed

ROAR

Program Health Action Plan Mid-Year Update

College: **College of Arts and Letters**
Program: **French-UGRD**
Plan Category: ~~Improvement Plan~~ **Program Discontinuation**

1. Average number of degrees or certificates awarded over the past 5 years.
   0.4

2. Student credit hours generated in the most recent fiscal year
   592

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   We do not need additional clarification. The department has increased advertising and efforts are made to help our Certificate and Minor students complete their degrees. As a factor to restart or discontinue the program, we are looking at student demands for the 100/200-level courses over a period of 3-4 years.

4. Please provide details and a timeline for your Action Plan.
   The average enrollment over a period 3-4 years will tell whether a restart or discontinue. Also, as we teach out the Certificate and Minor students in Spring 2022, we will see whether demands for the certificate program remains.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   One obvious progress is the teach out plan for our current Certificate and Minor students. At the end of Spring 2022, all the Certificate and Minor students in the program would have all graduated.

6. Please provide any additional information.
   If we surpass the 592 in enrollment in Spring 2022, then we can see whether we are trending towards the desired direction. French plays an important role in the English and Graduate program.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   NA

8. Please select your Dean's email address
   kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   Dean determined no response was needed

ROAR

Program Health Action Plan Mid-Year Update

College: **College of Arts and Letters**
Program: **German-UGRD**
Plan Category: **Program Discontinuation**

1. Average number of degrees or certificates awarded over the past 5 years.
   1.2

2. Student credit hours generated in the most recent fiscal year
   312

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The plan suggests terminating the degree, keeping 100/200-level classes. The department agreed with this plan. As with the Russian program, we will teach the lower-level classes when there are demands for them.

4. Please provide details and a timeline for your Action Plan.
   This Fall semester, we scheduled GERM 1101 and 2202. Both classes generated 232 credit hours. This is a big leap from the total 108 credits in Spring 2021.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   For Spring 2022, we are scheduling GERM 1102 and 2202 with the hope that those students who took the Fall courses will continue with the Spring sequences. As a reminder, we are using an Adjunct to teach these lower-level course. So far, this has been cost-effective.

6. Please provide any additional information.
   If the enrollments drop in the Spring, we will wind down the course schedules to 100-level.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   NA.

8. Please select your Dean's email address
   kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   Dean determined no response was needed

ROAR

Idaho State University

Program Health Action Plan Mid-Year Update

College: **College of Arts and Letters**
Program: **Japanese-UGRD**
Plan Category: **Program Improvement Plan**

1. Average number of degrees or certificates awarded over the past 5 years.
   0.8

2. Student credit hours generated in the most recent fiscal year
   431

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   a. This Fall, Japanese generated 431 credit hours. Last spring, it got 263 credit hours. That is about 63 percent increase in enrollments.
   b. Judged by the 63 percent increase, it will lead to a shortfall in enrollment if the program was discontinued. Moreover, the Japanese program was a leader in ISU study abroad initiative before the pandemic. It will continue to play this role, which aligns with ISU's Learning and Discovery, and Access and Opportunity, Strategic Plans.

4. Please provide details and a timeline for your Action Plan.
   While we have made some substantial progress, we expect to further this as soon as the COVID-19 disruptions are over. The department will increase Japanese activities to create more awareness within the community and increase interest. Promote the Japan Club, weekly conversations, group study, and tutoring. Forge closer connections to our IPO (International Program Office) to promote our sister institutions' future exchange programs. With the new $195,000 endowment, the department is optimistic about activating activities to promote interests and a more vigorous Japanese program in a couple of years.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Yes, there is strong a Japanese programs in our high schools that can feed into the Japanese program. This is particularly with Poky High School and Highland High School. 1. We are restructuring our advising strategies. We had more Minors degree students than the Certificate Students. Going forward, our plan is to get our students through the Certificate program before encouraging those who want to pursue the Minors.

6. Please provide any additional information.
   Our Japanese full-time faculty is retiring in May 2022. We want the permission of Academic Affairs to start the hire process for her replacement in Fall 2022.

ROAR

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
Hire a full time lecturer to replace Ms. Sanae Johnsen who is retiring in May 2022.

8. Please select your Dean's email address
kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
Before we can commit this position, we will need a letter of resignation from Ms. Johnsen. We would hope that the department would commit to hiring an lecturer who could teach both Japanese and Mandarin.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Arts and Letters
Program: Music-BACH
Plan Category: Investment or Reallocation of Resources

1. Average number of degrees or certificates awarded over the past 5 years.
   12.6

2. Student credit hours generated in the most recent fiscal year
   1378

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   I understand that Music incurs significantly more expenses than most other departments; we all are specialists in our respective fields, and therefore cannot replace each other in applied studio teaching (i.e., trumpet vs voice) or many instances of classroom teaching (i.e., choral conducting vs music technology). Gen ed courses and some core curriculum courses (music history, music theory, aural skills) are much more interchangeable, and we work these through the faculty on rotation.
   Further Clarification of Needed Resources:
   Funding for student scholarships: our programs/ faculty are first-class, but expenses are only going up!
   - Music students incur additional significant expenses outside of mainstay textbooks and course "lab" fees: recital accompanists, equipment/maintenance, music, annual software licensing
   - Be competitive with surrounding programs (Montana, Utah, Oregon) for recruitment and retention
   - Unexplained significant downturns in Music endowment scholarships
   - Further expansion of facility space: we are already maxed out
   - band and choir rehearsal rooms currently exceed maximum capacity for numbers and OSHA-recommended safety levels for sound. Large ensembles are regularly utilizing Goranson and Jensen Halls as a temporary solution. (This is particularly notable, for our enrollment numbers are currently down due to COVID-19.)
   - Classroom space in Fine Arts greatly limits our offerings within weekday schedules; some courses do well online (Music Apprec), and many generate more enrollment with in-person options (History of Rock or Jazz). We currently use ensemble rehearsal spaces as classroom space during peak class times; this also severely limits when our smaller chamber ensembles can rehearse. We also currently use the computer and piano labs for teaching outside of tech/piano courses.
   - Departmental storage. All of the following needs to remain in the FA building: band, orchestra, and choir sheet music libraries; instruments for brass,

woodwind, percussion, and string methods courses; percussion inventory; music technology inventory; student lockers.

4. Please provide details and a timeline for your Action Plan.
Fall 2021
August: official start of BCM (Commercial Music) degree program; third-floor space in FA goes through asbestos abatement in prep for occupation of additional practice rooms (specifically for Preparatory program teaching), two faculty offices/studios, and one Reed Room for reed-making instruction and housing of department-owned equipment)
September: open and advertise two tenure-track positions
October: clean up all Music advising lists (from College on down); all faculty advisors instructed to communicate with Karen Fullmer about any lost DegreeWorks access; Recruitment Committee reinstated to discuss new directions for outreach
November: mandatory advising sessions with all music majors for Spring registration; review all applicants for vacancies; start funding conversations with administration
December: phone interviews for open positions; LAH is reinstated
Spring 2022
January: reference checks for final candidates; new recruitment initiatives implemented
February: on-campus interviews for open positions
Spring/summer 2022: move into renovated 3rd-floor space/better reallocate vacant spaces for maximum department functionality

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
As the Music Department cannot support full summer course offerings/enrollment, our Action Plan has been actively in place for only a mere 2 months now. However, in that short time, we have opened and are now advertising two open tenure-track positions of great significance to departmental recruitment: Director of Bands and Director of Orchestral Activities. Applications are starting to filter in, and the search committees have started preliminary evaluations. I look forward to tracking greater evidence of departmental progress and change as the academic year progresses.

6. Please provide any additional information.
The COVID-19 pandemic has put a huge constraint on the Music Department's recruitment and outreach efforts. We completely depend on campus-hosted events (Choral Invitational, Marching Band Invitational, Marching Band Leadership Camp, Concert Band Festival, Jazz Fest, Day of Percussion, Summer Institute for Piano and Strings) and individual faculty school visits to populate our program. Active recruitment on our end is necessary for us to also be able to offer cultural support and value to the ISU community, ISU brand, ISU administrative events, and surrounding community. Zoom recruitment sessions will never replace face-to-face musical instruction/activity. I am not comfortable compelling my faculty to offer in-person recruitment activities without - at the VERY least - a mask mandate throughout the regional school districts. We are certainly engaging in phone/email/social media/virtual conference interaction with both directors and students, yet our declined enrollments for AY20 and AY21 speak loudly as results of virtual recruitment.

ROAR

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
Reinstatement of Staff Accompanist position: $40,000.00 (immediate need; position was lost, but need still very much present with all majors/minors utilizing accompanists for juries/recitals)
Tenure-track line, low strings instructor: $55,000.00 (immediate need; integral to ongoing health/population of robust strings/orchestra program.)
Remodel of FA 216/computer lab suite as expansion for Commercial Music program: $???? (next 2 years; possible DPW project? Integral to growth of new BCM degree program/recruitment)
Tenure-track line, BCM (commercial music) instructor: $55,000.00 (next 2 years; integral to BCM degree/recruitment)
Staff position, Preparatory Program Administrator: $40,000.00 (next 4 years: would significantly increase community outreach; one administrator for voice/string/piano prep programs. Could potentially look at expansion for comprehensive Arts Preparatory Program.)
Staff position, Music Marketing and Promotions: $45,000.00 (next 4-6 years; we offer the most open-to-community cultural events each year, which warrants a localized position)
Piano purchase/utilization of space in Frasier: $???? (next 5-10 years, capital improvement issue)

8. Please select your Dean's email address
kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
The staff accompanist position was lost in the last round of budget cuts. The college is committed to offering competitive salaries for the two open positions (i.e., Director of Bands, Artistic Director) from reallocations. In the future, we plan to covert the low strings position to tenure-track. Other new positions are simply not possible at this time. We encourage the department to put in a facilities request for capital improvements.

ROAR

Program Health Action Plan Mid-Year Update

College: **College of Arts and Letters**
Program: **Music-MAST**
Plan Category: **Program Improvement Plan**

1. Average number of degrees or certificates awarded over the past 5 years.
   0

2. Student credit hours generated in the most recent fiscal year
   6

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   This program will never generate an extraordinary number of credit hours, for our local demographic has either already completed the program, or simply cannot afford to enroll. There will most likely be some renewed interest in the MMEd whenever we have faculty turnover within the local school districts, but that is not something we can depend on each year.
   That being said, I fully support a structural change of the MMEd program:
   - convert the degree to be fully online, with no residency requirement. At present, there are only two courses that have remained in-person: graduate-level Music Theory, and graduate-level Music Curriculum. We could then promote the degree across the entire state, rather than limit ourselves to those in/around Southeast Idaho.
   - offer graduate scholarships (assistantships? see below) to make it more cost-effective for those on public school salaries; $500/credit is very expensive, especially for those teachers also supporting a family.
   - offer the MMEd summer course(s) to start in later sessions, for public schools in Idaho are still in session through the end of May
   - consider lowering the minimum cohort of students to 6, rather than the current 8
   - have a pool of ISU Music faculty to rotate teaching load, so no one feels burned out/locked into teaching every summer when a cohort is in place

4. Please provide details and a timeline for your Action Plan.
   AY21-22: start conversations about the possibility of graduate student scholarship allocation. I originally entertained the idea of establishing Graduate Assistantships, but am less enthusiastic about only being able to give positions/awards to one or two students out of 6-8. I want to be able to help everyone enrolled, if only a little.
   Summer22: establish a working list of Music faculty that would be willing/qualified to teach the required courses
   Summer22: start converting Music Theory and Music Curriculum to online formats; troubleshoot details

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
We currently have one student finishing an online class during Fall21 to fulfill her requirements for a Master in Education (K-12/secondary) with an elective certification in Music. This class was opened specifically for her to be able to finish the degree by December21. We have one other student who has completed all Music coursework as of Summer19 and is working on finishing College of Education courses and his Capstone project; his progress/degree completion now lies within the College of Ed.

6. Please provide any additional information.
Our current threshold to begin a new MMEd sequence/cohort is 8 students; I wonder if that will ever be a practical number, even with moving the degree completely online.
I would like to reiterate Thom Hasenpflug's statement in our Program Action Plan: on the department's side, this degree doesn't cost but only a faculty member course contract (possibly two) for a summer session, and so I would like to see the MMEd remain on our books. It has proven a valuable resource/opportunity for our local teachers for many years now, and I believe we can continue to make a difference within a much wider demographic with the proposed changes outlined above.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
Endowed Scholarships, specifically for graduate study: $????
Graduate Assistantships: $????

8. Please select your Dean's email address
kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
I encourage the department to work with our director of development to locate donor support. The program may also consider moving to fully online and self-support. That might make it competitive beyond the boundaries of the state like the MA in Spanish program and not draw upon limited college resources.

ROAR

Program Health Action Plan Mid-Year Update

College: **College of Arts and Letters**
Program: **Philosophy-GRAD**
Plan Category: **Program Improvement Plan**

1. Average number of degrees or certificates awarded over the past 5 years.
   0

2. Student credit hours generated in the most recent fiscal year
   9

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The Administrative Council offered two suggestions. Here is our brief comment on each of these:
   "a. The medical ethics addition is important--make connections with KDHS and COB Health Admin."
   We agree that the graduate certificate is important opportunity for students in the health sciences, and we will continue to connect with KDHS to make sure students are aware of this opportunity.
   "b. It would be useful to identify specific enrollment or other goals and outcomes associated with the action plan."
   Because the graduate certificate is so new, we have hesitated to set specific enrollment and graduation targets. We of course hope that many students will be interested.
   Perhaps we can set an initial target of awarding 1-2 certificates each year. It is important to realize, in this context, that the program piggy-backs on the undergraduate certificate and is therefore extremely low cost. We want enrollment to be as high as possible, but the program is worth continuing even at low levels.
   "c. This program is new, low cost, and serves our health mission."
   We agree an appreciate the support.

4. Please provide details and a timeline for your Action Plan.
   3 main components:
   1. Promote the Graduate Certificate in Biomedical Ethics. Identify programs at ISU that are relevant, contact graduate directors to make students aware of the opportunity. (Spring 2021/ongoing)
   2. Maintain/enhance flexibility in delivery mode of graduate courses. Offer courses in the Graduate certificate online, and where possible offer other 5-level PHIL courses online. (Fall 2021/ongoing)

3. Promote graduate coursework in philosophy. Identify programs at ISU for which 1 or more graduate courses in philosophy are relevant. Contact directors to make students aware of these courses. (Fall 2021/ongoing)

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
My predominant focus this fall has been on the undergraduate program, and so I have made less progress to-date on this action plan. We are beginning to make connections, though, with graduate programs in the health sciences. Interestingly, initial interest in the program seems to be coming from ISU faculty, i.e., faculty who are interested in completing this certificate. This is not something we had anticipated, but it is very welcome and may help us promote the program.
We are also currently pursuing connections with the graduate program in Political Science, with the goal of seeing Philosophy faculty, to the extent possible, teaching courses in Political Theory. This would be beneficial both to their graduate program and our undergraduate program.

6. Please provide any additional information.
It may be worth emphasizing again that we are able to run our graduate courses and certificate at essentially zero cost. We are very interested in seeing robust graduate enrollments in philosophy, but it is worth remembering that these courses and certificate are worth continuing even at very low enrollments.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
N/A

8. Please select your Dean's email address
kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
Dean determined no response was needed

ROAR

Program Health Action Plan Mid-Year Update

College: **College of Arts and Letters**
Program: **Philosophy-UG**
Plan Category: **Program Improvement Plan**

1. Average number of degrees or certificates awarded over the past 5 years.
   4.8

2. Student credit hours generated in the most recent fiscal year
   2905

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The Administrative Council offered two suggestions. Here is our brief comment on each of these:
   "a. It would be helpful to establish specific enrollment goals associated with the action plan."
   We were hesitant to include specific enrollment goals in our original action plan, since enrollment, in the end, depends on things that are outside our control, such as overall university enrollment and the interest of individual students. We have focused instead on specific, concrete steps we can take to make sure that students are aware of our programs and give them the opportunity to consider them.
   With this in mind, though, we think it would be reasonable to hope to double our current annual degrees and certificates awarded over the next five years. We currently average about 5 degrees/certificates awarded per year, and so we would aim to increase this number to 10 per year.
   "b." Great plan focused on increasing student demand, various delivery options, Biomedical Ethics Certification online, support this through advising."
   We appreciate this feedback and support. We do want to prioritize flexibility in delivery, so that our programs are available as much as possible both to students who prefer an in-seat experience as well as those who need online access. This flexibility is particularly important for the Biomedical Ethics Certificate, and we plan to continue to make it available for completion online.

4. Please provide details and a timeline for your Action Plan.
   4 main components:
   1. Maintain/enhance flexibility in the delivery mode for undergraduate courses. (Fall 2021/ongoing). Includes making introductory courses, and courses for the Biomedical Ethics Certificate, available online.
   2. Promote Philosophy Major. Includes advertising the new Carl A. Levenson scholarship to our majors and minors (spring 2021 and ongoing), assembling a

list of past graduates (fall 2021), and creating materials showcasing these graduates (fall 2021).

3. Promote upper-division courses in philosophy. Reach out to students who have completed 2 courses in philosophy, and pre-law majors in other programs, making them aware of the philosophy major and minor as options. (Spring 2021/ongoing.)

4. Promote the Biomedical Ethics Certificate. Reach out to all students who have completed PHIL 1103 and 2230 and making them aware of the certificate, as well as making sure that all students in PHIL 2230 each semester are aware of the certificate. (Spring 2021/ongoing)

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
We have not made changes to our action plan, but our implementation is well underway. Some main initial areas of progress:
In connection with 2 above, we have awarded the inaugural Carl Levenson scholarship. Mike Roche has also been awarded an internal grant to compile a list of our past graduates and arrange to conduct interviews with them. He began this work over the summer and is currently editing the initial videos.
In connection with 3, we have compiled a currently list of students who have completed 2 courses in philosophy, and we are in the process of contacting all of them.
In connection with 4, we have compiled a list of all students who have completed 1103 and 2230 and have contacted them with information about the certificate. We are also providing this information to current students in 2230.

6. Please provide any additional information.
We think it is important emphasize the ongoing strength of our undergraduate program. The program was judged to be strong overall in the original Program Health process. The program now consists of 5 1/2 full-time faculty (3 1/2 tenure-track, 2 non-tenure-track). With 2900 SCH in the last year, the program would seem to have one of the strongest SCH/FTE ratios at the university. We do have room to grow, however, and are happy to make these outreach efforts.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
N/A

8. Please select your Dean's email address
kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
Dean determined no response was needed

ROAR

Program Health Action Plan Mid-Year Update

College: College of Arts and Letters
Program: Russian-ASSO
Plan Category: Program Discontinuation

1. Average number of degrees or certificates awarded over the past 5 years.
   0

2. Student credit hours generated in the most recent fiscal year
   52

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The Administrative Council suggested program elimination. Our department do not need additional clarification for the suggested action plan.

4. Please provide details and a timeline for your Action Plan.
   On April 12, 2021, the Department of Global Studies and Languages held a final discussion meeting and accepted the verdict of elimination. The faculty also voted to offer RUSSIAN 100/200-level courses only when there are enough demands to meet minimum enrollment for cost-effective teaching.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   We are moving forward with the elimination plan. Thus, only RUSSIAN 1101 was scheduled in Fall 2021. None will be scheduled for Spring 2021. Going forward, we will only offer 1101 in the Fall when there are enough demands to meet the required minimum enrollment.

6. Please provide any additional information.
   None.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   NA

8. Please select your Dean's email address
   kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   Dean determined no response was needed

Program Health Action Plan Mid-Year Update

College: **College of Arts and Letters**
Program: **Shoshoni-ASSO**
Plan Category: **Program Improvement Plan**

1. Average number of degrees or certificates awarded over the past 5 years.
   0

2. Student credit hours generated in the most recent fiscal year
   128

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Value of the Program to the Shoshone-Bannock Tribes: The Shoshone-Bannock Tribes have expressed a need for well-qualified language teachers who have skills in both the language and in teaching. We are in the process of developing an additional certificate in Indigenous Language Teaching, for which Shoshone classes would be required, and, that, therefore, could attract more students to the program, as students could complete a Shoshone AA and a certificate and teach for the Tribes in community classes.
   Longitudinal Assessment: Longitudinal enrollment and student success data for the Shoshone AA is part of our future plan for program learning outcomes and health assessment. We are in the process of developing direct measures of student learning outcomes of the Shoshone AA and indirect measures, such as student exit surveys, alumni surveys, and student program satisfaction surveys for students enrolled in, leaving, and completing the program.

4. Please provide details and a timeline for your Action Plan.
   1. Develop marketing materials targeting Shoshone-Bannock Tribal citizens and existing students. (Ongoing)
   2. Review existing budget to allocate funds to marketing (Completed. Funds were cut during one of many budget cuts.)
   3. Advise students who are completing a Linguistics minor to consider Shoshoni to fulfill the language requirement. (Ongoing)
   4. Launch a targeted marketing campaign (Initiated)
   5. Propose additional dual enrollment courses within the AA program. (In discussion)
   6. Review the American Indian Studies minor requirements (Completed)
   7. Develop a Certificate in Indigenous Language Teaching. (In discussion)
   8. Hiring a full-time instructor (In discussion, but the budget is not available)
   9. Developing a BA in AIS or a Certificate. (In discussion)

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Advising is conducted each semester for all students enrolled in the Shoshone AA. The AIS Director provides a detailed graduation plan listing courses needed, including electives, and calculating credits required.
   The AIS Director is building a network of regional directors to share resources and advertising to students. Program marketing has been occurring through ANTHRODAY, Bengal Visit, and Experience ISU. Additional marketing requires funds to create fliers, posters, social media posts, and print the same. A course release would enable the Director to implement the plan and enable high school and community college visits and collaboration with the Shoshone-Bannock Tribes.
   The AIS Director also collaborated with the Office of Equity and Inclusion and Native American Student Services to draft a proposal to hire a university-wide dedicated Native American recruitment and retention specialist to increase enrollment in the AA in Shoshoni and across the university toward designating ISU as a Native-serving institution.

6. Please provide any additional information.
   Enrollment and other Goals: This is a needed step, but needs to be conducted in collaboration with the Shoshone-Bannock Tribes and the Department and the goals need to be realistic. The enrollment goals for an AA degree in the Shoshoni Language cannot be expected to be normed in comparison with programs with a much wider applicability and draw. Given that the percentage of Native American students, of all Nations, at ISU is around 3.5%, enrollment will never compare to that of English, Engineering, Psychology, or Pharmacy. Other goals for the program could include using it to support the proposed certificate in Indigenous Language Teaching, revising the requirements to include courses such as Indigenous language teaching theory and methods and to refocus on the language, and including already existing courses, such as Phonetics, with options to focus the course in Shoshoni language through projects.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   The AANT04 adjunct budget is $8,800. The cost for one 4 credit adjunct section is $5448, so the amount needed cover our adjunct for SHOS 1101 and 1102 is $10,896, requiring CAL to cover the overage of $2,416y. The AIS Director has a full course load covering required courses for the Linguistics and AIS minors, therefore required courses for the Shoshoni AA go unoffered, including Shoshoni Folklore, Federal Indian Law, and Native American Arts. This last course was specifically requested by the Tribes and potentially expanded into a certificate under the MOA. SHOS 2201 and 2202 have not been offered for years.
   A budget increase supports offering required courses more often and at all and marketing and recruiting for the program.
   3 additional adjunct sections annually: 12618
   Marketing (materials, consultation fees for design/content, travel for site visits): 3500
   Speaker Series: 1500
   Director's Course release: 4362
   Total: 21980

ROAR

8. Please select your Dean's email address
   kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   The college will allocate resources for adjuncts based upon demand. We recognize that this will be at lower levels and have done this routinely. We now have a marketing coordinator who could be helpful, and we are interested in learning more about the teaching degree/program.

ROAR

Idaho State University

Program Health Action Plan Mid-Year Update

College: College of Arts and Letters
Program: Spanish-UGRD
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   0.6

2. Student credit hours generated in the most recent fiscal year
   933

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   In line with the Administrative Council's advice and our Action Plan response, we are taking immediate steps to increase enrollment and the number of the certificate-seeking students. While, expanding our advertising, we are also asking students in the KDHS programs to pursue a certificate in Spanish, which increases their employment potentials. Our online classes also make it possible for students outside Southeastern Idaho to more classes towards completing this Certificate program.

4. Please provide details and a timeline for your Action Plan.
   This semester, the Certificate program generated 933 credit hours. If this trend continues in the next 2-3 years, we have enough to conclude that the Certificate program is up where we want it.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   1. Creased advertising/advising.
   2. Closer connection with students in the various Health Sciences programs.
   3. Capacity to offer this program fully online.

6. Please provide any additional information.
   None.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   NA.

8. Please select your Dean's email address
   kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   Dean determined no response was needed

ROAR

Program Health Action Plan Mid-Year Update

College: College of Arts and Letters
Program: Theatre-BACH
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   Thea UG-5.8. In FY21 we had 11 graduates

2. Student credit hours generated in the most recent fiscal year
   For Theatre BACH only the credit hours are 2,988. Thea MA-90, DANC-985, DAAC-492

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   This spring Theatre will begin working with the new university retention program, Navigate. This will help us to better communicate with incoming students that sometimes "disappear" into the system or fall out of touch with the major. Usually, if we can get students directly involved with production credits (THEA 1191) for an upcoming show they will keep coming back. That is where their passion and connection for the discipline is anchored. Other 1000 and 2000 level classes will also be tagged to the Navigate system.
   Looking at desired number of scholarships, it might be better suited for amount of funding instead of number of scholarships. If we could triple our amount of funding (current allotment approximately 30k) then recruiting could drastically expand our enrollment, retention and ultimately our program.

4. Please provide details and a timeline for your Action Plan.
   Our goal is to establish consistent funding amounts for both incoming and returning students scholarships by this next spring's recruiting season. In order to be competitive with other universities, we must obtain higher dollar amount rewards and be able to offer the awards much sooner in the spring season, as early as January.
   We have not heard back from our Development Officer regarding Sponsorship; however, we are hopeful for something this spring.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   In August, SOPA faculty met to discuss expanding scholarship fundraising efforts since the Gala Fundraiser was not an option for December 2021. Next, myself and Music Chair met with Stuart Summers in MarComm to discuss options for greater exposure within the university and regional community. Then, met with Dean Turley-Ames and Development Officer to discuss the possibility of obtaining Community Sponsors for a production or full-season. My hope is that obtaining a regular community sponsor will further engage audience participation and fulfill in part greater funding for our program.

ROAR

Additionally, this fall we improved and updated our STARS Scholarship fundraising campaign for patrons. These updates have allowed patrons to donate directly to the program from a QR code located directly on their Playbill.

6. Please provide any additional information.
When there is a full house in the audience the retention of students goes very high.
When more scholarship funding can be offered to incoming and returning students the grades improve and enrollment numbers continue to climb.
We were also planning to contact patrons to ask if they would like to contribute to the campaign, however have learned that the university is not allowing that from departments at this time.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
Continued support from the College Development Officer to help establish and retain community sponsorship and scholarship fundraising efforts.
The university scholarship campaign that President Satterlee introduced last August could also come to our aid if funding was distributed to departments.

8. Please select your Dean's email address
kanditurleyames@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
We all need work collaboratively with both our development officer and the cooperate development officer. We are making some progress on student scholarships but season sponsors would really help the department recruit and maintain students and put on high level productions.

ROAR

Idaho State University

Program Health Action Plan Mid-Year Update

College: College of Business
Program: BBA in Informatics
Plan Category: Program Discontinuation

1. Average number of degrees or certificates awarded over the past 5 years.
   14.5

2. Student credit hours generated in the most recent fiscal year
   1426

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   This program is to be discontinued. The metrics for future students in this program show a massive decline in interest in the program

4. Please provide details and a timeline for your Action Plan.
   We are in the process of discontinuing the program with both the UCC and the SBOE. The program should be removed from the catalog in AY 2022-2023 and a teach out plan executed over the next 5 years to help any students that need to finish the program

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   This is the first stated submission for this program. We requested that it be added to the program health process once our new population numbers came out for AY 2021.

6. Please provide any additional information.
   n/a

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   n/a

8. Please select your Dean's email address
   shanehunt@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   No resources have been requested

ROAR

Idaho State University

Program Health Action Plan Mid-Year Update

College: College of Business
Program: Business Administration-GRAD CERT
Plan Category: Program Discontinuation

1. Average number of degrees or certificates awarded over the past 5 years.
   0.2

2. Student credit hours generated in the most recent fiscal year
   0

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   We are discontinuing this program

4. Please provide details and a timeline for your Action Plan.
   We have already removed the program from the Catalog. We are working on the SBOE paperwork to remove this program fully in AY 2021-2022

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   n/a

6. Please provide any additional information.
   n/a

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   n/a

8. Please select your Dean's email address
   shanehunt@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   No resources have been requested

ROAR

Program Health Action Plan Mid-Year Update

College: College of Business
Program: Business-ASSOC
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   17.2

2. Student credit hours generated in the most recent fiscal year
   n/a - all courses are part of the BBA

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   This program is our entire BBA core classes that are less that the 3000 level. This program truly requires zero resources as we will need to continue to teach all the of the courses as part of our BBA

4. Please provide details and a timeline for your Action Plan.
   We continue to advise students of the benefits of using the AS in Business to "lock in their credits." This push has led to in an increasing number of degree awarded.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   none

6. Please provide any additional information.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.

8. Please select your Dean's email address
   shanehunt@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   No resources have been requested

Program Health Action Plan Mid-Year Update

College: College of Business
Program: Economics
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   6.2

2. Student credit hours generated in the most recent fiscal year
   2682

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   We are submitting our mid-year action plan for the Economics program in the College of Business - please note that this was not one of the options listed under 'programs' to be selected in the dropdown menu.
   As indicated in our initial action plan, we have made strides to grow the number of majors in our program (e.g., number of majors for the last five years was 8, 3, 2, 5, and 13 from FY 2017-2021, in order) and will focus on continuing to do so. In addition, the elimination of the BA program has completed the necessary steps for program elimination.
   We would also like to point out other informal metrics of success that we would like share with the committee that attests to the success of our Economics program. We regularly have our Economics students representing our program by competing in national-level competitions. One student won the Sustainable Development Goals competition for the United Nations Association. Another economics student was selected as a finalist for best undergraduate paper award for the International Atlantic Economics Association and came in first in the competition in October 2021.

4. Please provide details and a timeline for your Action Plan.
   As noted in the initial Action Plan submitted, a number of the changes we made took effect in 2018 (addition of the flexible BBA) and early 2021 (modification of the BBA program). As such, we are unlikely to see implications of these changes as of right now since it will not be reflected in the catalog changes.
   We plan on assessing the number of BBA and BS students every year to determine if further steps (e.g., program changes/modification) may be appropriate. In May 2022, we will generate the appropriate numbers and review our program and course offerings. In addition, we will continue to work with our advising team in the College of Business to discuss student needs.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
As noted in the Action Plan, program modifications were made in the flexible BBA Economics major, along with the changes associated with those in February 2021. Currently, we are in the third year of the BBA program and the changes made last spring (February 2021) will take effect in the 2022-2023 catalog. As such, we are waiting for results. We will assess this in May 2023.

6. Please provide any additional information.
Beyond lower division courses that we offer within the College of Business, the Economics department provides support across the College of Business in upper-division courses and the graduate program. The Economics program teaches for the Masters of Business Administration program (MBA6610), the Healthcare Administration Program (HCA4440/5540), and cross-lists a course with the finance department (FIN4447).

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
We are not requesting additional resources for our program at this time.

8. Please select your Dean's email address
shanehunt@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
No resources have been requested

ROAR

Program Health Action Plan Mid-Year Update

College: College of Business
Program: General Business-BACH
Plan Category: Other Innovation

1. Average number of degrees or certificates awarded over the past 5 years.
   6.4

2. Student credit hours generated in the most recent fiscal year
   n/a

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The BBA in General Business is a degree based upon the BBA core and different electives. This degree is mostly used by students that need to leave ISU with a degree but before they can complete a full degree in either MGT/MKTG/FIN/ECON or ACCT. We do not fund this program directly but keep it as a backup plan for students.

4. Please provide details and a timeline for your Action Plan.
   Our action is to do nothing with this program other than use it as a backup plan for our regular BBA students.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   As a backup degree plan, we are not planning on any changes to this program.

6. Please provide any additional information.
   Admin Council has also chimed in on this program and they realize that this program is not designed for growth. This program is truly designed to help students with life changes during their schooling.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.

8. Please select your Dean's email address
   shanehunt@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   No resources have been requested

Idaho State University

Program Health Action Plan Mid-Year Update

College: College of Business
Program: Taxation-MAST
Plan Category: Program Discontinuation

1. Average number of degrees or certificates awarded over the past 5 years.
   2.6

2. Student credit hours generated in the most recent fiscal year
   n/a

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   This program is being discontinued.

4. Please provide details and a timeline for your Action Plan.
   We have already removed the program from the catalog. We will finish the SBOE paperwork during the 2021-2022 academic year.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   n/a

6. Please provide any additional information.
   n/a

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   n/a

8. Please select your Dean's email address
   shanehunt@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   No resources have been requested

ROAR

Program Health Action Plan Mid-Year Update

College: College of Education
Program: Athletic Training-Mast
Plan Category: Program Restructure

1. Average number of degrees or certificates awarded over the past 5 years.
   5.8

2. Student credit hours generated in the most recent fiscal year
   206

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Standard 21 The program is administratively housed with similar health care profession programs that are subject to specialized programmatic accreditation.
   Response: The move to KDHS discussion has begun among the College of Education, KDHS, the deans, and provost.
   Standard 41 Program faculty numbers are sufficient to meet the needs of the athletic training program and must include a minimum of three core faculty.
   Compliance with the requirement that the program has a minimum of three core faculty is required after July 1, 2023.
   Response: The university is aware of this. The search is slated to start in July 2022.
   Standard 51 The available technology, the physical environment, and the equipment are of sufficient quality and quantity to meet program needs, including the following:
   51A Classrooms and labs are of adequate number and size to accommodate the number of students, and they are available for exclusive use during class times.
   51B Necessary equipment required for teaching a contemporary athletic training curriculum is provided.
   51C Offices are provided for program staff and faculty on a consistent basis to allow program administration and confidential student counseling.
   51D The available technology is adequate to support effective teaching and learning.
   Response: The remodel of the MSAT classroom and lab was scheduled to begin in May.

4. Please provide details and a timeline for your Action Plan.
   Discussions for the move to KDHS place the timeline at July 2022 for the move. However, there are several factors that need to be agreed upon by both colleges and that is a work in progress.
   The third core faculty search should begin in July 2022. There are discussions about finances and where the money will come from to support a 3rd faculty member.

The remodel is not on schedule. It was supposed to start in April/May of 2021 and be finished by December 2021. At this time, there has been no work started because it is all dependent on the HVAC remodel, which started at the end of August.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
I cannot speak for Dr. Rex Force, Dr. Teresa Conner, or Dr. Karen Appleby. The decision is with them.

6. Please provide any additional information.
There are several innovative projects that would be helpful to the program. The ISU Simulation Center requires funding for training. The Lifestyle Medicine Post-Graduate Residency and the Clinical Doctorate of Sports Medicine was presented to the State Board of Education by the Physician Assistant program and has not been approved (or denied). The MSAT/PA pathway is continuing to be worked on.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
ISU Simulation Center – Approximately $26,000 over 3 years ($8,475.00/year), but it would lead to a self-sustaining program on campus and a resource for other universities in the area

8. Please select your Dean's email address
jeanmcgivneyburel@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
As indicated here, discussions are underway regarding moving the MSAT program from the COE to KDHS by July 2, 2022. More details should be available as discussions continue throughout the 2021-22 AY.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Education
Program: Deaf Education-Mast
Plan Category: Program Restructure

1. Average number of degrees or certificates awarded over the past 5 years.
   0

2. Student credit hours generated in the most recent fiscal year
   18

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Enrollment goals
   Current Enrollment = 4 (Fall 2021)
   Growth of 3 new students per semester.
   Expand enrollment opportunities across country
   Student Success/Outcomes
   Will be measured against the program outcomes with work to align to the national
   Council on the Education of the Deaf standards (https://councilondeafed.org/standards/).
   Relocating Program to Meridian Campus
   Pros
   Ada School District (host of larger program for Deaf/HH students) provides opportunities for field experiences.
   Larger Deaf community for immersion in the target language of instruction, provides increased knowledge of the students being served in the program
   Stronger collaborative relationship with SLI program located at Meridian - ISU campus due to close proximity
   Cons
   Faculty member has already been hired and is a residence of Pocatello
   Southeast Idaho provides opportunities to strengthen community connections to ISU through collaboration with programs serving DHH students
   Opportunities to provide access to resources in rural areas to meet the needs of DHH K-12 students that already exist in the Boise/Meridian area.
   Program is an online synchronous program, location does not impact student enrollment in the program. The program already has students enrolled from Boise, Twin Falls, and Utah.
   Pocatello provides a cohesiveness to services needed throughout the whole state of Idaho. Meridian/Boise is already rich in resources for DHH students
   Pocatello and Meridian are about equidistant from the primary field experience opportunities (Idaho School for the Deaf and Blind, Gooding Idaho).
   New faculty Member
   Has years of experience with the unique culture of Southeast Idaho
   Connections with Gallaudet University, will allow continuous access to current research and best practices for DHH students.
   Synergies and Collaboration with Health Professions

ROAR

Expertise has been sought to collaborate in an interdisciplinary conference called "Seeing Through the Masks" (February 2021) with plans to host a similar collaboration annually.

4. Please provide details and a timeline for your Action Plan.
   Phase II of the "ISU Deaf Education Revitalization Plan" has been completed with the hiring of a new faculty member (Fall 2021).
   Phase III will be a review of the curriculum. This will occur as courses are developed and taught to identify more appropriate names for courses and potentially a renumbering to accommodate cross listing with undergraduate courses if needed (begins January 2022).
   Additionally, a Parent Education Group will be established in the first year of the program to support local parents and future teachers in a collaborative space.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Progress made is the enrollment of students into the program (Fall 2021: Enrolled = 3, Defer = 1).
   Email inquiries increased seeking information regarding the program (2018 - 2021 = 139 inquiries made).
   Partnership between COE and a national research firm will support program goals with national marketing goals to increase enrollment.
   Hired two highly qualified adjunct faculty members to assist with instruction of courses and provide diverse perspectives for students (Summer 2022).
   Will determine needed enrollment to increase the number of faculty for program quality.
   Visited local deaf education classroom to conduct a needs assessment regarding teacher education for D/HH students.
   Established collaboration with local teacher of the deaf in effort to optimize resource sharing and potential observation/placement opportunities.
   Incorporate instruction for future educators to address unique needs of Deaf-Disabled population.

6. Please provide any additional information.
   N/A

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   N/A

8. Please select your Dean's email address
   jeanmcgivneyburel@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   This is a new program and is the only program of its kind in the state. The program faculty are working hard to grow enrollment.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Education
Program: Early Childhood Education-Bach
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   1.4

2. Student credit hours generated in the most recent fiscal year
   NA

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Please check the link for the answers
   https://docs.google.com/document/d/1CcL3f7xwBn6lSR7LyCdzUCGjdSLrAZ2q_u2EYn UzJJk/edit

4. Please provide details and a timeline for your Action Plan.
   By the end of the 2022 fiscal year, we will;
   Reach out to seek additional collaboration opportunities with the ISU Early Learning Center.
   Collaborate with COT to improve enrollment and track the progress of students in the program.
   Collaborate to work on the Early Childhood-AA (CSI/CEI) and Early Childhood-BACH(ISU) simultaneously.
   Seek additional collaboration opportunities with the Early childhood Center at ISU.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   NA

6. Please provide any additional information.
   NA

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   Travel budget up to $1000 for visiting schools in school district #25 and rural areas of Idaho.

8. Please select your Dean's email address
   jeanmcgivneyburel@isu.edu

ROAR

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
We will use Albion revenue to support the travel budget requested. High quality early childhood education paves the way for later college and career success. While the profession is not lucrative, the benefits of early education investments are significant, generating approximately $7 for every dollar invested. The COE can use Albion revenue to provide scholarships to early childhood majors. A commitment by the State of ID to invest in high quality preschool education (including improved pay for teachers) would also help to incentivize students to pursue this degree.

Program Health Action Plan Mid-Year Update

College: College of Education
Program: Early Childhood-Mast
Plan Category: Program Discontinuation

1. Average number of degrees or certificates awarded over the past 5 years.
   N/A Program suspended

2. Student credit hours generated in the most recent fiscal year
   0

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   We recommended program elimination in 2021 based on the fact that we haven't had significant inquiries about the program in the last three years. We still maintain the same recommendation.

4. Please provide details and a timeline for your Action Plan.
   N/A

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   N/A

6. Please provide any additional information.
   N/A

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   N/A

8. Please select your Dean's email address
   jeanmcgivneyburel@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   Dean determined no response was needed

Program Health Action Plan Mid-Year Update

College: **College of Education**
Program: **Educational Leadership-Mast**
Plan Category: **Program Restructure**

1. Average number of degrees or certificates awarded over the past 5 years.
   As a program only three years old, we are just now beginning to graduate students. We have graduate 3 student so far (2 in Spring 2020 and 1 in Fall 2020). (.

2. Student credit hours generated in the most recent fiscal year
   84 student credit hours were generated in FY 21(Fall 2020 - Summer 2021)

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Feedback from Administrative Council was focused on enrollment targets and providing a direct path to the Ed.D. program. We feel we can grow enrollment in this program by four (4) additional student for the next two year, with more robust growth in subsequent years as marketing begins to take-hold. The program redesign is developed to "dovetail" with the Ed.D. in Higher Education Administration. This work is in process.

4. Please provide details and a timeline for your Action Plan.
   Fall 2021   Submit graduate catalog & program documentation to University Graduate Council & Graduate School
   Fall 2021   Arrange recruiting visits with Idaho Community Colleges & 4-year institutions; Admit new students;
   Spring 2022   Arrange recruiting visits with Idaho Community Colleges & 4-year institutions; Admit new students; Develop Fall 2022 schedule
   Spring 2022   Update graduate Catalog to reflect changes to the M.Ed. in Educational Leadership program & its alignment with the Ed.D. in Higher Education Administration
   Spring 2022   Continue recruitment of students to the new M.Ed. in Ed. Leadership program
   Summer 2022 Admit new students
   Fall 2022   Begin revised M.Ed. program (courses) in Ed. Leadership (post-secondary)
   Spring 2023   Solicit, analyze, & interpret student feedback re: program changes

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Program and aligned course proposals have been submitted to University Graduate Council for review and action.

Course rotations have been developed for the revised M.Ed. in Ed. Leadership.
Marketing materials are being develop, pending program approval, for distribution to prospective students at Idaho post-secondary institutions.
A new course (EDLH 6699-03: Student Development Theory) is being developed as a "core" course.
A revised version of EDLA 6649: Issues in Education Administration (K-12) has been developed and submitted to the Graduate Council for approval. This course EDLH 6649: Issues in Educational Leadership will include topics specific to higher education.

6. Please provide any additional information.
The M.Ed. in Ed. Leadership is a new program (less than 3 years old). The revisions being proposed are in response to an expressed demand from current and prospective student to make the program more applicable to the conditions they deal with on a consistent basis in their work environments. This program will leverage existing courses and faculty resources.
This M.Ed. program is being developed to "dovetail" seamlessly with the Ed.D. in Higher Education Administration.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
We believe we can launch this program with existing resources. However, should this program grow in the way we envision it in the next five year, we anticipate the need for an additional faculty member to service this and the Ed. D. programs. That position "may" come from "re-purposing" existing faculty lines within the College or may require the addition of a new faculty line.

8. Please select your Dean's email address
jeanmcgivneyburel@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
This is a relatively new program and the program faculty have a clear plan for growth in the years ahead.

ROAR

Idaho State University

Program Health Action Plan Mid-Year Update

College: College of Education
Program: Instructional Design & Technology-Doct
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   2.6

2. Student credit hours generated in the most recent fiscal year
   422

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Our program is already online as an asynchronous program.
   According to Devlin Peck, Instructional Designers are in high demand with salaries averaging around $80,000 peer year.
   https://www.devlinpeck.com/posts/instructional-designer-report-2021
   We are looking into the program providing professional development opportunities. Please see the timeline below.
   Until a third faculty member is hired, it is not realistic to revive the PhD program. Our rationale for bringing it back is the number of potential candidates that tell us they are looking for a PhD compared to and EdD.

4. Please provide details and a timeline for your Action Plan.
   The Doctorate of Education in Instructional Design & Technology faces a lack of enrollment. To address this, the program proposes increase its national visibility, improve recruiting materials , and find additional revenue by developing professional development courses available through the Albion Center.
   Fall 2021
   - Visibility
     - Attend AECT conference (November)
     - Maintain service in national organization (AECT)
   - Recruiting
     - Complete brochure and gain MarCom approval
     - Send out brochure in mass emailing
     - Review current IDT website, plan changes
     - Develop response to potential student leads and systematize the process
   - Professional Development
     - Create list of potential PD courses
     - Refine and prioritize PD courses for development
     - Select first target audience (K-12, University, Business, etc.)

ROAR

Spring 2022
- Visibility
  - Work with students to develop articles or presentations
- Recruiting
  - Re-send out brochure in mass emailing – start program in fall 2022
- Professional Development
  - Create first PD course and offer it through the Albion Center

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   The original timeline for the IDT electronic brochure has slipped about 2 months, partially due to the maternity leave of the college's marketing director.
   With the hiring of the CoE's graduate director, the plans for initial contact of potential students is being worked out. Therefore, more detail on what the process will be going forward will be available for next year's report.

6. Please provide any additional information.
   In the last several years, our credit hour production has been rising steadily. The increase over last year's represents an additional 90 credits, which translate to about six new students taking an entire year's worth of credits (~15).
   Over the last 2 years, 8 doctoral level students have made scholarly presentations or have co-authored/co-edited journal articles or books with the two faculty in the program. This is a major part of our plan to increase ISU's visibility with the ID&T fields.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   We are not currently requesting additional resources. That may change for next year though!

8. Please select your Dean's email address
   jeanmcgivneyburel@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   While the IDT program faculty are not requesting additional resources, we will be investing in digital marketing to better advertise the program and recruit students. In Spring of 2022 we will also begin our first round of COE competitive graduate funding to provide scholarships for up to 40 students per year, which we believe should help boost graduate enrollment.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Education
Program: Instructional Design & Technology-Mast
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   3

2. Student credit hours generated in the most recent fiscal year
   422

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Our program is already online as an asynchronous program.
   According to Devlin Peck, Instructional Designers are in high demand with salaries averaging around $80,000 peer year.
   We are looking into the program providing professional development opportunities. Please see the timeline below.

4. Please provide details and a timeline for your Action Plan.
   Last's years program health plan had three focus areas: increasing visibility of the program nationally, creating new recruiting materials, and creation of professional development courses that might serve as an enticement for joining the master's program.

   Fall 2021
        Visibility
             Attend AECT and NRMERA conferences (October/November)
             Maintain service in national organization (AECT)
        Recruiting
             Complete brochure and gain MarCom approval
             Send out brochure in mass emailing
             Review current IDT website, plan changes
             Develop response to potential student leads and systematize the process
                  Response type, templates, timing, etc.
        Professional Development
             Create list of potential PD courses
             Refine and prioritize PD courses for development
             Select first target audience (K-12, University, Business, etc.)
   Spring 2022
        Visibility

ROAR

Work with students to develop articles or presentations

Recruiting

Re-send out brochure in mass emailing – start program in fall 2022

Summer 2022

Professional Development

Create first PD course and offer it through the Albion Center

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
The original timeline for the IDT electronic brochure has slipped about 2 months, partially due to the maternity leave of the college's marketing director.
With the hiring of the CoE's graduate director, the plans for initial contact of potential students is being worked out. Therefore, more detail on what the process will be going forward will be available for next year's report.

6. Please provide any additional information.
In the last several years, our credit hour production has been rising steadily. The increase over last year's represents an additional 90 credits, which translate to about six new students taking an entire year's worth of credits (~15).
Over the last 2 years, 6 masters level students have made scholarly presentations or have co-authored/co-edited journal articles or books with the two faculty in the program. This is a major part of our plan to increase ISU's visibility with the ID&T fields.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
We are not currently requesting additional resources. That may change for next year though!

8. Please select your Dean's email address
jeanmcgivneyburel@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
While the IDT program faculty are not requesting additional resources, we will be investing in digital marketing to better advertise the program and recruit students. In Spring of 2022 we will also begin our first round of COE competitive graduate funding to provide scholarships for up to 40 students per year, which we believe should help boost graduate enrollment.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Education
Program: Literacy-Mast
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   2.2

2. Student credit hours generated in the most recent fiscal year
   0

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Q1. This question can only be answered in full once we have revived the program and determined the enrollment numbers. If revival is successful with adequate enrollment, faculty workload will be redistributed, and possibly another faculty member hired. For example, faculty who taught in the M.Ed. Literacy program also teach in the Master of Arts in Teaching (MAT) program and the undergraduate Teacher Education Program (TEP). Both the MAT and TEP have significantly higher enrollment than the M.Ed. Literacy did, so faculty were reallocated to those programs. If the M.Ed. Literacy is rebooted with strong enrollment, reallocation will occur.
   Q2. Program restart goal: 10 students.
   Associated goals:
    * Increase marketing of the program through social media platforms
    * Increase marketing through direct outreach to teachers in schools and districts throughout Idaho and beyond
    * Specifically target rural schools to support literacy in remote areas that may not have adequate funding, literacy coaches, literacy specialists
    * Promote a community of literacy professionals who engage in rich conversations about best practices
    * Candidates will deepen their understanding of how the Idaho Comprehensive Literacy Plan impacts their students and their teaching
   Q3. The State of Idaho's updated 2020 Comprehensive Literacy Plan calls on institutions of higher education to "collaborate with the state, districts, and schools to facilitate and participate in efforts to align the strategies, research, and assessment practices taught during educator preparation with those implemented by practicing teachers, and ensure all are aligned to the science of reading" (SBE, 2020, p. 25). The purpose of the M.Ed. Literacy program is to improve practicing teachers' instructional and pedagogical knowledge and practices, research knowledge and research-based practices in literacy, and literacy leadership in their schools and districts, thereby working to meet that call from the State.

ROAR

(Qs 4 & 5 below)

4. Please provide details and a timeline for your Action Plan.
   2021-2023 -- Program updates:
    * course updates and revisions to align to current standards;
    * assessment updates to align to current standards;
    * program alignment to Literacy K-12 and/or Literacy Teacher Leader endorsement requirements
    * Faculty request summer stipends and/or course releases to work on the revision of the program
   2022-2023 -- Market the program. For example:
    * To alt-route elementary teachers (e.g. ABCTE) to strengthen literacy instruction
    * Endorsement option Literacy K-12 assists teachers with Title I and reading specialist positions
    * Endorsement option Literacy Teacher Leader assists with instructional coach positions
    * To teachers who want a master's degree that helps them be better teachers, not helps them leave the classroom
    ~ Anecdotally, requests for the program have increased
   2023-2024 -- Restart revised program
    * Two-year course rotation with scheduled overlaps to allow for incoming cohorts each year
    * Fully online

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Although the M.Ed. Literacy program has been suspended, the faculty's work on literacy has not. Two of the three literacy faculty serve on the state Idaho Higher Education Literacy Partnership team, providing input into the state's literacy plan, certification assessments, and statewide literacy teacher preparation expectations. Literacy courses have been developed/revised for the MAT program, and literacy courses in the undergraduate program have been revised and updated.
   With this foundational work, the literacy faculty are prepared to move forward with the alignment and development work needed to successfully relaunch the M.Ed. Literacy program. These faculty understand the need for a robust, research-based M.Ed. Literacy program.

6. Please provide any additional information.
   Q4. This work is underway; however, the intensive work depends on the approval of the action plan. If stipends could be provided for summer 2022/2023 to complete the work, the program would be more robust and ready for relaunch in fall 2023. We plan to take all courses through ISU Quality+. We are collaboratively working with the COE Director of Marketing. Offering a fully online program may assist with recruitment of graduate students to ISU (especially alumni).
   Q5. There is a teacher shortage across the state of Idaho, especially in rural and remote areas. Reviving this fully online program can help meet the needs of teachers in those rural districts. The workforce calls for updated literacy skills that respond to the changing environment. The current teacher workforce is heavily interested in fully online programs that they are able to complete while continuing to teach full-time.

ROAR

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
Summer stipends for two summers, or possible course release to work on ongoing realignment of curriculum to program and state standards and endorsement requirements. Professional development funding to attend IRI or professional training. Estimated $25,000, including stipends for three faculty and professional development.

8. Please select your Dean's email address
jeanmcgivneyburel@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
The COE is willing to invest Albion revenue in marketing and curriculum development to restart the MA in Literacy program with the goal of enrolling 10 new graduate students each year. We imagine that the competitive graduate funding program the COE is launching in 2022 will help attract graduate students to this program.

ROAR

Program Health Action Plan Mid-Year Update

College: **College of Education**
Program: **Special Education-Bach**
Plan Category: **Program Improvement Plan**

1. Average number of degrees or certificates awarded over the past 5 years.
   1.6

2. Student credit hours generated in the most recent fiscal year
   99

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   6 different questions have been asked, therefore we could not include all the answers here. Please check the link for the answers. Thanks,
   https://docs.google.com/document/d/1Kr05HtqkWLlcVj6wqELb5bNzaP_cfS46ipE66CnBW74/edit

4. Please provide details and a timeline for your Action Plan.
   Revision of class will contunie during the Fall 2022 for meeting QM standards.
   Revision of program to meet BCABA Fall 2022
   Develop recruitment materials for the program and align as needed.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Our goal will be the same and we will make sure to reach the goal that we listed in our program action plan.

6. Please provide any additional information.
   NA

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   To support the recruitment of students we propose having a budget to support recruitment materials
   and outreach. We propose the use of travel funds of $500 to travel to schools as necessary when
   virtual recruitment is not possible starting Spring 2022 (continued from the proposed budget for fall
   2021).

8. Please select your Dean's email address
   jeanmcgivneyburel@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
We will use Albion revenue to support the travel budget requested. There is a critical shortage of special educators in the State of ID and across the country so investing in this program and working to attract more majors is critical to the quality of public education.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Education
Program: Special Education-Mast
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   N/A as the program was suspended due to lack of faculty.

2. Student credit hours generated in the most recent fiscal year
   N/A credit hours generated from Fall 2020-Spring 2021

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   All master's programs at ISU include the core EDUC 6601, 6602, and 6610 classes. Individual program classes are specific to the concentration domain. There is very little overlap with Deaf Ed. in the content as the MED SPED has a focus on general special education needs and working through challenging behaviors.
   While SPED is part of the teacher preparation program, there are significant differences and added support due to the specialization required to support students of differing abilities. Special education is unique and requires additional legal knowledge and specialized care for individuals with autism, severe and profound disabilities, and intellectual disabilities. SPED is more closely related to clinical psychology and school psychology due the difference required in assessment to diagnose disabilities.

4. Please provide details and a timeline for your Action Plan.
   Develop and finalize marketing materials (Fall 2021)
   Market to regions 4,5,& 6 through listservs and school visits as appropriate (Fall 2021/Spring 2022)
   Recruit the next cohort of 7-10 students to start Summer 2022 . (Fall -Spring 2021/2022)

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   We planned to recruit 10 students; we have recruited 10; however. Students were enrolled in cohort 1 in summer 2021 and are currently enrolled in classes Fall 2021. Continued recruitment is happening through emails to former students, students who have inquired about the program, and listservs for teachers across the state of Idaho. Travel funds have not been used due to COVID; however, site visits will be conducted provided travel is safe with current conditions. Regular meetings are held between faculty, program work is still underway, and we are working on our CEC accreditation.

6. Please provide any additional information.

ROAR

We will not be pursuing the development of the simulation lab until recruitment is stable and we are able to maintain 7-10 new recruits each summer.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   To support the recruitment of students we propose having a budget to support recruitment materials and outreach. We propose the use of travel funds of $500 to travel to schools as necessary when virtual recruitment is not possible starting Spring 2022 (continued from the proposed budget for fall 2021).

8. Please select your Dean's email address
   jeanmcgivneyburel@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   We will be using Albion revenue to support the $500 recruitment budget requested. We will also be investing in digital marketing to enhance program visibility and enroll students. In Spring of 2022 we will also begin our first round of COE competitive graduate funding to provide scholarships for up to 40 students per year, which we believe should help boost graduate enrollment.

ROAR

Program Health Action Plan Mid-Year Update

College: Kasiska Division of Health Sciences
Program: Dietetics-MAST
Plan Category: Program Discontinuation

1. Average number of degrees or certificates awarded over the past 5 years.
   3

2. Student credit hours generated in the most recent fiscal year
   449

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The program was developed to offer a master's degree to practicing dietitians. We have seen minimal demand from practicing dietitians and at the same time, experienced advising Master of Science in Nutrition with Dietetic Internship (MS-DI) capstone projects. The faculty now have a firm grasp of what our graduate program involves. The department considered what would be required to grow the MS in Nutrition and in light of minimal demand, the impact of advising the capstone projects when the MS-DI fills all 18 seats, and reduced number of potential students as the requirement for a graduate degree for eligibility to take the national registration exam nears, the faculty voted unanimously to close the MS in Nutrition standalone program. The faculty prefers to direct their limited time and other resources into the MS-DI students.
   The program is not generating significant revenue. Of the handful of students, most did not pay full tuition so the loss to the university is minimal.
   We propose to close the program to applications effective immediately, but leave the program in the catalog. We plan to teach out our last admitted students and then pursue a program closing proposal to the State Board. Our MS standalone students are all part-time so this is expected to take until approximately 2024.
   Does the action need to be incorporated into the three-year plan?
   Yes, because this is a program elimination action that could go into effect during 2024 it went on the three-year plan.

4. Please provide details and a timeline for your Action Plan.
   We propose to close the program to applications effective immediately, but leave the program in the catalog. We plan to teach out our last admitted students and then pursue a program closing proposal to the State Board. Our MS standalone students are all part-time so this is expected to take until approximately 2024.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?

This program is not accepting new applications and will not move forward. Our resources are directed to our MS in Nutrition with Dietetic Internship.

6. Please provide any additional information.
None.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
None.

8. Please select your Dean's email address
teresaconner@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
No resources requested. I support the program faculty's decision to close the program with a planned teach out.

ROAR

Program Health Action Plan Mid-Year Update

College: **Kasiska Division of Health Sciences**
Program: **Dietetics-MAST with Dietetic Internship**
Plan Category: **Investment or Reallocation of Resources**

1. Average number of degrees or certificates awarded over the past 5 years.
   3

2. Student credit hours generated in the most recent fiscal year
   449

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The teaching load of faculty members in our department is extensive and we do not have adequate faculty members nor funding for adjuncts to take on courses for department members serving in administrative roles. The department requests a course release for administrative duties. Our graduate faculty, including the undergraduate program director discussed above, devote significant effort to securing research funding and conducting research and also serve as capstone committee chairs which are integral to providing a robust graduate experience for our MS/DI students. That responsibility is captured in a three-credit course section for each of them, however, they each advise six capstone projects with no workload adjustments. As the profession moves to requiring a graduate degree for eligibility to take the national registration exam, the need for PhD faculty increases. As department clinical track faculty are replaced through attrition, it is critical that those positions be replaced with tenure-track faculty with PhDs. An entry level 9-month assistant professor can expect an $80,000 salary at another institution. That means increasing appropriated funds to offer competitive salaries as the program competes for high caliber faculty with other institutions facing the same changes.
   This department has struggled to hire dietetics faculty with PhDs willing to accept current ISU salary amounts and has resorted to hiring master's prepared clinical track faculty because of repeated failed PhD tenure-track searches. Moving Patricia Marincic into our department brought a critically-needed PhD faculty member.   That position is dividing the capstone project advising and teaching department graduate courses. The addition of Patty's position addresses several of the concerns. Patty's position within the department serves a crucial role and is needed permanently to maintain a strong department research portfolio, reasonable workloads, and reduce risks of burnout and attrition.
   The department requests that Patty's position be funded permanently from appropriated dollars.

4. Please provide details and a timeline for your Action Plan.
   This program was flagged in the lowest quintile because it is new and the information was due before graduating our first cohort. We were a post-bacc certificate Dietetic Internship that ran for two semesters (standard academic year) and the new version is now a four semester master's degree granting program. Our timeline is similar to the previous certificate prior to adding the graduate degree. We recruit in fall semester for spring applications for the four semester program. Students now go to rotations in spring, summer, and second fall semester. We collect student learning outcomes all through the program. We will follow this established timeline for the foreseeable future.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   We graduated our first cohort of MS-DI interns in December 2020 (14 graduates). We improved our assessment plan. We will collect our first post-graduation program outcomes data this December. We will have all the data required for future health assessments.

6. Please provide any additional information.
   None.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   The response discussed the need to maintain Patty Marincic's position in our department. This need remains. Dr. Marincic is a tenured full professor on an 11-month contract. Her FY21 salary with fringe was $128,385.

8. Please select your Dean's email address
   teresaconner@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   The college will work with KDHS to maintain this allocated faculty position in the Dietetics program. I support the program's faculty plan for this new program with good potential to successfully grow enrollments. I will work with KDHS to support the allocation of Dr. Marincic's position to the program.

ROAR

Idaho State University

Program Health Action Plan Mid-Year Update

College: Kasiska Division of Health Sciences
Program: Educational Interpreting-ASSO (SLS)
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   6.2

2. Student credit hours generated in the most recent fiscal year
   849

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   A recent review of the Administrative Council report gives some feedback that we need clarification before we can move forward on implementing.
   - Professional fees: Our understanding is that the SLS program is not eligible for professional fees because it does not qualify students "to practice a professional service involving expert and specialized knowledge…." (ISBE Policy V.R.3.b.iii.1.a.i) We are open to this, if Admin Council sees that differently.
   - We are uncertain what "four levels of sign language certification" refers to, as we do not know of a certification for Sign Language Studies or American Sign Language at an Associate's degree level. There are some certification-related careers that require a minimum of a Bachelor's degree--namely Deaf Education (teacher certification) and Sign Language Interpreting (national certification); those are not part of our action plan at this level.
   - Workforce training: This is not specifically in our current plan; would you like this added to the next phase, after the concurrent enrollment initiative is implemented? As noted in our strategic investment request: "skill and experience in using ASL make employees more attractive to employers. Signing with co-workers and customers who use ASL enhances their workplace satisfaction and customer satisfaction." The Society for Human Resource Management (SHRM) has published case studies reviewing the benefits of colleagues learning ASL to work with Deaf employees.

4. Please provide details and a timeline for your Action Plan.
   Additional sections of ASL 1 and 2 are added for this academic year, with corresponding Early College Program/concurrent enrollment sections.
   Nov 6, we will announce to ASL teachers that we are offering concurrent enrollment of all SLS courses, including those beyond what high schools offer.
   We have made progress contacting high schools; the faculty member planned for this activity has accepted a new position. Pursuing this aspect in earnest will have to wait for hiring a new faculty member next year.

ROAR

Information about the SLS minor and the SLS A.S. degree are being added to the Introduction to Communication Professions class. Meetings with other departments will be scheduled in Spring 2022. At their request, discussions with Idaho RID for a state-wide recruiting plan is on hold until their internal changes are resolved. SLS Alumni survey will be distributed Spring semester.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
Using a strategic investment, we have increased the number of SLS offerings. We have added concurrent enrollment sections for all SLS courses. Nine of the thirteen courses are available online.
To market the In-depth relationship building with school districts will be a responsibility for a new faculty member being hired. In the meantime, we are developing a preparatory contact list.

6. Please provide any additional information.
Sign Language Studies program has traditionally supported minors in SLS and Deaf Education rather than gradues of the A.S. degree.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
Not applicable

8. Please select your Dean's email address
teresaconner@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
I recommend that the faculty develop a workforce impact statement. Statistics on numbers of individuals in Idaho and the Rocky Mountain West who depend on ASL for communication   and their employment would support the impact on workforce needs.

ROAR

Program Health Action Plan Mid-Year Update

College: **Kasiska Division of Health Sciences**
Program: **Educational Interpreting-BACH (SLI)**
Plan Category: **Program Improvement Plan**

1. Average number of degrees or certificates awarded over the past 5 years.
   7.2

2. Student credit hours generated in the most recent fiscal year
   542

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Per accreditation guidelines, 12 students per class is the maximum recommended number. We are limited to allow no more than 15 per class. The past couple of years, we have admitted the maximum 15, knowing attrition will likely bring us to the guideline of 12. This represents an increase over prior years' admissions.
   SLI being part of ISU's strategic investment plan is new information to us. We look forward to learning more details of what that commitment means.

4. Please provide details and a timeline for your Action Plan.
   Recruiting plan is in process. Some aspects, particularly working with high schools, will be implemented when our new faculty member begins in Fall 2022.
   SLI alumni survey will be sent by semester end. SLS & minors survey is planned for next semester.
   Professional fee request will be submitted this academic year.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Not applicable

6. Please provide any additional information.
   Our program recently won a $2+ million dollar Federal grant from the Rehabilitation Services Administration. This brings additional recognition to our program. Implementation of our recruiting program has not been as ambitious as anticipated because our attention has been diverted to start-up efforts for this grant. We are now advertising for a project manager to take on the grant work sustainably, which will allow us to return focus to recruiting.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   Not applicable

8. Please select your Dean's email address
   teresaconner@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   I strongly support this high need program for Idahoans with hearing challenges. The department has received a significant and highly competitive grant and faculty are working to grow enrollment with the addition of a new faculty member. They have an initial strategy in place for recruitment

ROAR

Program Health Action Plan Mid-Year Update

College: Kasiska Division of Health Sciences
Program: Emergency Management-ASSO
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   Please refer to data for the BS in EMGT

2. Student credit hours generated in the most recent fiscal year
   Please refer to data for the BS in EMGT

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Please refer to data for the BS in EMGT

4. Please provide details and a timeline for your Action Plan.
   Please refer to data for the BS in EMGT

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Please refer to data for the BS in EMGT

6. Please provide any additional information.
   Please refer to data for the BS in EMGT

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   Please refer to data for the BS in EMGT

8. Please select your Dean's email address
   teresaconner@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   Funds for updating marketing materials per BS in EMGT report will be allocated from professional fees or operating budgets in the dean's office. We will work with IR and other data sources to identify enrollment information required for this report. Transition between college homes and new college has made it difficult to extract accurate data.

ROAR

Program Health Action Plan Mid-Year Update

College: Kasiska Division of Health Sciences
Program: Emergency Management-BACH
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   5.8 - The spreadsheet did not combine HSEM and EMGT (majority of students updated their major to HSEM)

2. Student credit hours generated in the most recent fiscal year
   Data unavailable - The spreadsheet did not combine HSEM and EMGT (majority of students updated their major to HSEM)

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Please see HSEM Program Health Action Plan Update 10/2021:
   https://docs.google.com/document/d/1XzyvWf94FM4Wsqfx_o5aJbVarHUUsBab/edit?usp=sharing&ouid=10417252638242840479S&rtpof=true&sd=true

4. Please provide details and a timeline for your Action Plan.
   Please see HSEM Program Health Action Plan Update 10/2021:
   https://docs.google.com/document/d/1XzyvWf94FM4Wsqfx_o5aJbVarHUUsBab/edit?usp=sharing&ouid=10417252638242840479S&rtpof=true&sd=true

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Please see HSEM Program Health Action Plan Update 10/2021:
   https://docs.google.com/document/d/1XzyvWf94FM4Wsqfx_o5aJbVarHUUsBab/edit?usp=sharing&ouid=10417252638242840479S&rtpof=true&sd=true

6. Please provide any additional information.
   The HSEM program is evaluating options to identify upper division level courses in the BS degree program that could be developed and offered to satisfy both the BS level (4XXX) and the MS level (5XXX). Providing dual credit options as an incentive for BS students who plan to pursue the HSEM graduate degree.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   The HSEM program is requesting $1,000 to update pop up banner and marketing materials that still contain the Concordia University-Portland name and logo (HSEM program was acquired from CUP in 2020).

8. Please select your Dean's email address
   teresaconner@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
Funds for corrections/updates to the marketing materials may come from reallocation by the dean's office of professional or operating funds. We will work with IR and other data sources to identify enrollment information required for this report. Transition between college homes and new college has made it difficult to extract accurate data.

ROAR

Idaho State University

Program Health Action Plan Mid-Year Update

College: Kasiska Division of Health Sciences
Program: Fire Service Administration-ASSO
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
    Please refer to data for the BS in FSA

2. Student credit hours generated in the most recent fiscal year
    Please refer to data for the BS in FSA

3. Please provide your response to the Administrative Council (August) suggestions/questions.
    Please refer to data for the BS in FSA

4. Please provide details and a timeline for your Action Plan.
    Please refer to data for the BS in FSA

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
    Please refer to data for the BS in FSA

6. Please provide any additional information.
    Please refer to data for the BS in FSA

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
    Please refer to data for the BS in FSA

8. Please select your Dean's email address
    teresaconner@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)? Resources to update the marketing display will be reallocated from professional fees or operating budget in the dean's office. The dean's office will allocate additional travel dollars to assist with attending local and/or national as available. I am working to allocate funds to support marketing through purchase of a new pop-up display for recruitment fairs. The dean's office will allocate additional travel funds for marketing as the college budget is built.

ROAR

Program Health Action Plan Mid-Year Update

College: Kasiska Division of Health Sciences
Program: Fire Service Administration-BACH
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   3.8

2. Student credit hours generated in the most recent fiscal year
   256

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   NA

4. Please provide details and a timeline for your Action Plan.
   Link provided to Google Doc with Action Plan updates
   https://docs.google.com/document/d/1A3TCrunSGxJkk3xY0WIx20YLJfVKeX_M/edit#heading=h.gjdgxs

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Action Plan was created in Spring 2021 and no changes have been made at this point.

6. Please provide any additional information.
   NA

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   Action Plan calls for additional marketing and attending local and national conferences. The current table display used in the Emergency Services Dept. is from 2007 and is outdated. An new investment of $1,000. could be used to update the table display for attending conferences.

8. Please select your Dean's email address
   teresaconner@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   Resources to update the marketing display will be reallocated from professional fees or operating budget in the dean's office. The dean's office will allocate additional travel dollars to assist with attending local and/or national as available. I am working to allocate funds to support marketing through purchase of a new pop-up display for recruitment fairs. The dean's office will allocate additional travel funds for marketing as the college budget is built.

ROAR

Program Health Action Plan Mid-Year Update

College: **Kasiska Division of Health Sciences**
Program: **Health Informatics-MAST**
Plan Category: **Program Improvement Plan**

1. Average number of degrees or certificates awarded over the past 5 years.
   Average: 0.8   Students Graduated: 4

2. Student credit hours generated in the most recent fiscal year
   2020-21 Hours: 6 2020-21 Enrollment: 2   Fall 2021 Hours: 9 Fall 2021 Students Enrolled: 4

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Conferences: MSHI marketing to broad audiences by promoting at informatics conferences and career fairs, and advertising on professional organization boards. American Medical Informatics Association (AMIA) and HIMSS conferences will be the focus. Dr. Velma Payne (program director) is attending the AMIA conference (Nov 2021). Other conferences include an Informatics Summit (March 2022), HIMSS Conference (March 2022), Clinical Informatics Conference (May 2022), and AMIA Conference (Nov 2022).
   Digital Campaign: Digital marketing will target prime areas and locations of universities offering undergraduate degrees / MSHI feeders. Branded emails will be sent to prospective students, industry partners, and individuals who started but did not complete an application.
   Expert/Industry Collaborations: ICOM MOU is underway. Dr. Payne continues to establish Advisory Board and collaborations with healthcare organizations, seeking council on marketing and promotion techniques.

   Admission Requirements: Revision of the admission requirements to eliminate the GRE requirement is being considered. Prospective students have expressed apprehension on taking the GRE. This option should be carefully reviewed, as the MSHI degree is a technical degree, and the GRE provides a mechanism for the admissions committee to assess individuals' ability to handle technical components of the MSHI program.
   Expand Informatics Offerings: Dr. Payne is investigating opportunities to collaborate with Nursing and is developing a Nursing Informatics track to be offered in the MSHI. A Nursing Informatics certificate, a potential feeder to MSHI, is being considered. Other dual degree opportunities are being investigated and will be established where the union makes sense. The viability of developing an offering a BS in Health Informatics at ISU is being investigated. An analysis of BSHI offerings at other universities is being

performed; a decision will be made upon completion of the analysis. This option would not be an immediate feeder for the MSHI due to the length of time it

4. Please provide details and a timeline for your Action Plan.
   - Conference Promotion – Nov 2021, March 2022 (two conferences), May 2022, Nov 2022
   - Digital Marketing Campaign & Branded Email Distribution – Quarterly distribution in 2021 and 2022
   - Expert and Industry Partnerships and Consultation – 2021 Q4, 2022 Q1-Q2; beyond as necessary
   - Expand Informatics Offerings – Within the 2022-23 academic year
   - Advertising on Tech and Higher Education Boards – remainder of 2021 and throughout 2022

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   • Promotional video created/posted on Department and MSHI website
   • Promotional flyer created by Lee Ann Waldron
   • Digital marketing campaign on Facebook, Instagram, Snapchat, Google Ads
   • MSHI alumni asked to promote program - Several alumni posted MSHI video and flyer on social media
   • Branded emails sent to individuals expressing interest in program but did not apply, and those who started but did not submit an application
   • Branded emails sent to Idaho-based healthcare executives providing MSHI information
   • MSHI promoted through WWAMI and AHEC newsletters
   • Collaboration with BSU to promote to BSU undergraduate healthcare students
   • Velma Payne is investigating options Nursing Informatics track and seeking advice from industry experts and reviewing current NI offerings at other institutions
   • Velma Payne contacts individuals who have expressed interest in the program, and continues to establish collaborations with informatics experts to seek council on successful promotion strategies

6. Please provide any additional information.
   COVID has impacted MSHI in several ways including the inability to travel to promote the program at conferences, career fairs, within healthcare organizations, etc. Prospective students and interested individuals have indicated COVID has been a factor in their decision to not pursue the MSHI due to loss of family members and financial reasons. Current students pursuing the MSHI who work in a healthcare environment are taking a break from taking classes due to the overwhelming stress of COVID and the impact it has had on their mental health.
   A substantial amount of Dr. Payne's time the last two academic years was devoted to supporting CoB BBA Health Informatics program per the MOU Dr. Rex Force and Dr. Joanne Tokle established, which reduced the amount of time she could devote to MSHI promotion, etc. Students completed BBA-HI in Spring 2021. Dr. Payne can finally focus on MSHI.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.

ROAR

CAHIIM accreditation requirement is "the number of full-time faculty appointed at the rank of assistant, associate, or full professor must be sufficient to ensure that teaching, research and service goals of the program are met" and "Size of the faculty complement in relationship to the size of the number of enrolled students in the program must support and encourage effective and regular student/faculty interactions".

CAHIIM does not consider one full-time faculty, who also serves as program director, sufficient to support program and students. Velma Payne is a member of the CAHIIM Health Informatics Accreditation Council (HIAC) and has been involved discussions where HIAC expressed concern regarding adequate faculty supporting programs. MSHI accreditation may be impacted without adequate faculty supporting the program. Data shows accreditation increases enrollment. Attention to accreditation requirements and by demonstrating the program has adequate resources is essential. One clinical faculty cost budgeted at $67,000 annually.

8. Please select your Dean's email address
teresaconner@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
Recommend that faculty experts from the home department be engaged for their teaching expertise in order to offload the current program director. This program is an important contemporary program in health sciences. Avenues to build enrollment through partnerships with other programs such as nursing, pharmacy and medicine are being explored along with a Bachelor's program that would create a direct pipeline.

ROAR

Idaho State University

Program Health Action Plan Mid-Year Update

College: **Kasiska Division of Health Sciences**
Program: **Interprofessional Geriatric Certificate-GRAD**
Plan Category: **Program Improvement Plan**

1. Average number of degrees or certificates awarded over the past 5 years.
   0.2

2. Student credit hours generated in the most recent fiscal year
   4

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Thank you.
   There has been an enrollment increase noted in the first course of the Certificate (DHS 4402/5502). In Fall 2021 the undergraduate course was full with 25 students and the GRADUATE course had 5 students showing that it is a popular elective for many health science students, many of whom are in professional programs. We are working to better promote the subsequent courses in the Certificate as well (last year only 3 students enrolled in DHS 4403/5503). Our enrollment goal is for 5 students per year to complete the graduate certificate (10 to complete the undergraduate certificate). This will only be possible by working with professional programs and by better promotion of the other 2 courses in the Certificate. This is more difficult for graduate students who have very lock-step programs without much room for elective coursework.

4. Please provide details and a timeline for your Action Plan.
   In November 2021, will speak with students enrolled in DHS 4402/5502 to reiterate that the course is the first in a series of three courses that leads to the Geriatric Certificate.
   In Spring 2022, will work with Pharmacy and Nursing Programs to create internship opportunities within the professional curriculum that will also satisfy requirements for DHS 4404/5504 (Geriatric Internship).
   Promotion of the Certificate is ongoing with Experience ISU Day and when health science program advisers meet with students. The graduate students thus far have been mainly drawn from the Doctor of Nursing Practice students.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   The fact that DHS 4402 is full in Fall 2021 is significant (5 students in the graduate course 5502 is also a great improvement) and shows that there is a group of students interested in care of older adults. We have revamped the online DHS 4403/45503 course to make it more attractive to students by bringing in guest speakers and content experts in geriatric care and sharing the course syllabus with DHS 4402/5502 students.

ROAR

We have been working with professional programs to find ways to integrate existing clinical practicum experiences into DHS 4404 --the final course in the Certificate. If this pathway is made clear and easy to navigate for students, we are certain we can increase the number of students who complete the Certificate.

Working with Lee Ann Hancock in the KDHS Marketing Office, we have created rack cards and other promotional materials for the Geriatric Certificate.

6. Please provide any additional information.
   We continue to tracking metrics related to certificate production on a yearly basis. The field of geriatric care is growing in importance and we are confident that more of our health science students will avail themselves of the opportunity to receive this education and receive this certificate in response to our increased efforts. Sister Anthony Marie Greving is to be commended in particular for her efforts to promote care of older adults and this Certificate option for our students.
   Students in the DNP program in particular will benefit from specific expertise in working with older adults.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   We are requesting no additional resources. The resources within the KDHS for promotion of health sciences generally can be utilized to include the Geriatric Certificate.

8. Please select your Dean's email address
   teresaconner@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   Dean determined no response was needed

ROAR

Program Health Action Plan Mid-Year Update

College: **Kasiska Division of Health Sciences**
Program: **Interprofessional Geriatric Certificate-UGRD**
Plan Category: **Program Improvement Plan**

1. Average number of degrees or certificates awarded over the past 5 years.
   15 (3 per year)

2. Student credit hours generated in the most recent fiscal year
   80

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Thank you. There has been an enrollment increase noted in the first course of the Certificate (DHS 4402/5502). In Fall 2021 the course was full with 25 students showing that it is a popular elective for many health science students, many of whom are in professional programs. We are promoting the subsequent courses in the Certificate as well (last year only 3 students enrolled in DHS 4403/5503). Our enrollment goal is for 10 students per year to complete the certificate. This will only be possible by working with professional programs and by better promotion of the other 2 courses in the Certificate.

4. Please provide details and a timeline for your Action Plan.
   In November 2021, will speak with students enrolled in DHS 4402 to reiterate that the course is the first in a series of 3 courses that leads to the Geriatric Certificate.
   In Spring 2022, will work with Pharmacy and Nursing Programs to create internship opportunities within the professional curriculum that will also satisfy requirements for DHS 4405 (Geriatric Internship).
   Promotion of the Certificate is ongoing with Experience ISU Day and when Pre-Health Advisers meet with BS in Health Sciences students.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   The fact that DHS 4402 is full in Fall 2021 is significant and shows that there is a group of students interested in care of older adults. We have revamped the online DHS 4403 course to make it more attractive to students by bringing in guest speakers and content experts in Geriatric Care and sharing the course syllabus with DHS 4402 students.
   We have been working with professional programs to find ways to integrate existing clinical practicum experiences into DHS 4404 --the final course in the Certificate. If this pathway is made clear and easy to navigate for students, we are certain we can increase the number of students who complete the Certificate.
   Working with Lee Ann Hancock in the KDHS Marketing Office, we have created rack cards and other promotional materials for the Geriatric Certificate.

6. Please provide any additional information.
   We continue to tracking metrics related to certificate production on a yearly basis. The field of geriatric care is growing in importance and we are confident that more of our health science students will avail themselves of the opportunity to receive this education and receive this certificate in response to our increased efforts. Sister Anthony Marie Greving is to be commended in particular for her efforts to promote care of older adults and this Certificate option for our students.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   We are requesting no additional resources. The resources within the KDHS for promotion of health sciences generally can be utilized to include the Geriatric Certificate.

8. Please select your Dean's email address
   teresaconner@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   Dean determined no response was needed

ROAR

Program Health Action Plan Mid-Year Update

College: Kasiska Division of Health Sciences
Program: Pre-Speech-Language Pathology-UGRD/Audiology UGRD PRE-PRO
Plan Category: Program Restructure

1. Average number of degrees or certificates awarded over the past 5 years.
   5.2 (newly tracking as a certificate) FY 20 there were 4 certificates; FY 21 there were 22 certificates

2. Student credit hours generated in the most recent fiscal year
   4016 (However, all SCH data are combined for all of CSD ugrad courses on the spreadsheet provided by IR, so these numbers don't represent data for this particular program/certificate)

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Background: This Pre-Professional Program (online curriculum) was one of the first in the county when it began over 10 years ago (with no additional support other than existing resources and new professional fees). Enrollment at its peak was in the mid 100's in the mid 2000's. Many other programs have since been created, resulting in increased competition; enrollment is currently close to 40 - 50 students. In addition, trends across the country reveal an overall decrease in the number of undergraduate and pre-professional students enrolled in Communication Sciences & Disorders (CSD) BS programs. It's difficult to pinpoint the reasons for this, but some factors may include the limited employment opportunities with a BS degree in CSD; the degree is mainly a preparation degree for graduate studies in Speech-Language Pathology or Audiology.
   Proposed Actions
   Improvements: Gather additional data regarding curriculum/costs, etc. of other comparable programs for accurate comparisons. Work with the eISU Marketing and Communications Coordinator to create an appropriate survey to gather current and former student feedback regarding why ISU was chosen, what factors affected their decision and other relevant questions. We have already scaled back the frequency of course offerings due to less demand, but additional changes and improvements could be made based on additional feedback. This plan would focus on strengthening the current model.
   Restructure/Other Innovations: Could focus on expanding/restructuring the current model. Discussions have circulated regarding making the pre-professional offerings into a "2nd BS Degree" (other models are out there); discussions have also occurred regarding creating a CSD BS degree in a completely online format since many of the courses are already offered online for the pre-pro program; continued conversations with Blake Beck and others regarding the feasibility of this will continue. If an expansion is proposed, proper personnel and financial support would be needed.

4. Please provide details and a timeline for your Action Plan.
   Conduct a survey (working with eISU Marketing and Communications) of alumni for the purposes of marketing, and develop/implement marketing tools to attract more students.

Progress: Elapsed time since goal has been written/approved by Program Health Committee has been inadequate to address. Target is to initiate a survey in Spring of 2022.

Explore potential to expand Pre-Professional Certificate into a "2nd BS Degree", with the intent that it be offered online, to mirror the on campus BS degree. Progress: Elapsed time since goal has been written/approved by Program Health Committee has been inadequate, though discussions with Blake Beck about the feasibility of e-ISU to support such a program have been initiated. Target is to initiate in late Spring and work on Summer of 2022.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
Relevant information provided in earlier question "Please provide details and a timeline for your Action Plan."

6. Please provide any additional information.
The courses offered for this certificate are some of the same courses offered for our CSD BS degree, but created to be offered completely online, asynchronously as separate offerings to appeal to individuals who are working in other fields/completing degrees in other areas who desire the flexibility of an asynchronous offering. This program was implemented without any additional university funding/resources and relied on a professional fee to cover costs of online course creation and many overload contracts for existing faculty to teach these courses. With declines in enrollment in recent years due to proliferation of other universities offering a similar program, the overall CSD budget has declined, along with some of the expenses (less overload contracts), as well. We've worked to reduce the frequency of course offerings and evaluated the curriculum relative to peer institutions.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
We haven't had enough time to develop our specific plans and needs for a budget; if ISU resources for surveys, marketing and promotion aren't sufficient, we may need funds to assist with these efforts.

8. Please select your Dean's email address
teresaconner@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
I support the data collection process proposed so that a determination of whether another credential best meets potential enrollees' needs. Recommend a budget study to examine best budgetary model for the program.

ROAR

Program Health Action Plan Mid-Year Update

College: **Kasiska Division of Health Sciences**
Program: **Radiographic Science-CERT**
Plan Category: **Program Restructure**

1. Average number of degrees or certificates awarded over the past 5 years.
   1.4

2. Student credit hours generated in the most recent fiscal year
   250

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The DMS program has met its benchmark enrollment of 6 students/cohort/year. Eight students enrolled in the current entering cohort representing a 25% increase in cohort size.
   In regards to the suggestion of micro-credentials, the program is exploring joint certificate offerings with other health professions both for currently enrolled students and working professionals.
   In order to meet the goal of accepting at least 6 students per cohort each year, the DMS program will continue to increase marketing efforts.

4. Please provide details and a timeline for your Action Plan.
   The RS Cert (DMS) program is currently in its third year of students. This program is new and outcomes are in the process of being collected. Since this is a self-supported funding model, increased enrollment will lead to additional resources for the program. Enrollment in the program (which started its 3rd cohort in May 2021) has increased each year. Increased marketing efforts and awareness of the program has led to the increased enrollment. It is expected that enrollment will remain stable or increase in future years. It is also important to continue the DMS program because of its partnership with Portneuf Medical Center (PMC) and the critical need for ultrasonographers. PMC is funding 0.175 FTE for program instruction. The DMS program is also partnered with the Medical Residency program and the PA program to provide POCUS instruction to the residents and PA students.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   The program also just developed a 4 semester option instead of the established 3 semester track. The heavy course load and clinical requirements of the 3 semester program was identified as a barrier for some students to complete the program. All the coursework is the same, but the new option spreads the course load and clinical requirements of the 3 semester program over 4 semesters. This option has only recently

been approved and the cohort accepted in 2021 was the first given the option to choose between the 3 semester and 4 semester tracks.

Overall the plan is to increase enrollment through marketing and give the program time to fully develop reliable data and outcomes over time.

6. Please provide any additional information.

Though sonography iprogram is new to Idaho State (only 3 years old), the need for sonography education is already greatly expanding. This is demonstrated by the Family Medical Residency program partnering with Health West to hire a full-time sonographer for their needs. The FMR program realized how valuable sonography education is for the medical residents because of the education and training provided by the DMS program faculty. Needs for educated and trained sonographers has increased because of COVID to diagnose lung and venous pathology. There are also more job openings throughout the region than can currently be met. We are continuously receiving requests for graduates to be ready to work in the field. This increasing demand shows how valuable the DMS program is in our region.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.

In order to expand and offer a micro credential for a number of health science programs, an additional .5 FTE is needed.

8. Please select your Dean's email address

teresaconner@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?

COH will work with the KDHS to fund an additional 0.5 FTE as the enrollment continues to grow and through partnerships with other programs and agencies.. This is a new program with strong workforce data to support need. The program is building enrollment and has exceeded the initial benchmark of 6 by enrolling 8 students. Addition of a 0.5 FTE would allow the program to grow a highly desirable micro credential sought by PT's and chiropractors. This training would also be attractive to ATC's and NP's. Reallocation of funds and student cohort growth are potential sources of funding.

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Idaho State University

Program Health Action Plan Mid-Year Update

1. Average number of degrees or certificates awarded over the past 5 years.
   0

2. Student credit hours generated in the most recent fiscal year
   51

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The program is planning to apply to WRGP, at the approval of the Interim Associate Dean and Dean of the College of Health.
   A 5-year student headcount is difficult to predict for a PhD program, but one can certainly be estimated with the understanding that the estimation may be far off actual numbers.

4. Please provide details and a timeline for your Action Plan.
   Completed Fall 2021:
   Reviewed program with Associate Dean / College of Health Dean
   Enforced syllabi requirement for independent courses
   Met with Graduate School and College of Health to start discussing course creation to benefit all upper division graduate programs with health science interprofessional learning opportunities.
   Future plans:
   Continue to request four graduate teaching positions. end of Fall 2021
   Apply for the Western Regional Graduate Program (WRGP)   Fall 2021
   PhD in RCS Executive Council members and Program Directors will attend at least one department faculty meeting to summarize the program, address questions, and request feedback/suggestions from the SRCS faculty regarding the PhD program. Fall 2021
   Submit Program Manual updates to SRSC graduate faculty. January 2022
   Review and update the PhD in RCS curriculum mapping. Spring 2022
   Create a GTA guiding document includeing roles and responsibilities. Spring 2022
   Discuss (fall 2021) creating independent study / experimental course for professional topics

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?

ROAR

Dates have changed regarding timeline for accomplishing benchmarks. The new timeline is more realistic given challenges of COVID.

6. Please provide any additional information.
    Identify budget needs Spring 2022.
    Meet with Dean to discuss budget needs Spring 2022.
    Present preliminary budget proposal Spring-Summer 2022.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
    We currently do not have a budget. A budget is requested to support the program. A budget request will be made to COH and KDHS. An initial budget request will be developed with the Dean of COH.

8. Please select your Dean's email address
    teresaconner@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
    A part-time staff assistant (.25 FTE) will be formally allocated to the program from the dean's office. Professional fees will be reallocated from the dean's office to support initial budget development. Discussed reassignment of a part-time staff to support the program and committed to developing a budget through the university budgeting process.

ROAR

Program Health Action Plan Mid-Year Update

College: Kasiska Division of Health Sciences
Program: Biopharmaceutical Analysis-DOCT/MAST/MSCP
Plan Category: New Program Proposal

1. Average number of degrees or certificates awarded over the past 5 years.
   3

2. Student credit hours generated in the most recent fiscal year
   1140

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   MSCP
   The MSCP program believes the suggestions provided by the Administrative Council accurately reflect the current challenges we have and provide appropriate guidance for moving forward in the future. The program enrolled 3 new students 2020-2021 and 2 new students in 2021-2022. The program has already admitted 2 Navy Psychologists for 2022-2023 and had a student defer enrollment to 2022-2023. A comment was made asking for, "More clarity about needed resources and funding sources and how these align with the college budget process will be helpful." The MSCP program is predominantly funded by Appropriated funds (APHR13, $743,452.00 annually). This covers faculty salaries, professional salaries, adjunct pay, fringe allocations, travel, services, and advertising. MSCP also has a small local budget (LPHR44).
   BPSCI
   The BPSCI program had a significant student enrollment (75%) increase in Spring and Fall 2021. A total of 9 grad students have been recruited, including 6 PhD students and 3 MS students. BPSCI currently has a total of 21 graduate students. In terms of budget process, BPSCI has a dept local budget (LPHR17) with additional appropriated funds for faculty lines. Budget is requested by the Department Chair using a Google sheet that consolidates budget requests across the college. The Dean makes the final budget requests and allocates funding to the department. The department chair allocates funds for the program to the Program Director.

4. Please provide details and a timeline for your Action Plan.
   MSCP
   Ongoing - develop and implement marketing and recruitment strategies.
   Ongoing - Target regional psychology doctoral students and Western states psychologists.
   Fall 22 - Implement the online MSCP program pending SBOE approval.

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Spring 23 - Create interdisciplinary clinical psychopharmacology CE and Certificate programs.

Spring 23 - Apply to Optum for additional $100,000 in tuition support.

Ongoing - Identify other potential funding sources for student scholarships.

BPSCI

Ongoing - develop BPSCI research core facilities for sustainability.

Ongoing - develop BPSCI BS program in Pharm. Sci., including high school outreach/recruitment strategies into the BS program.

Fall 2022 - develop and implement marketing and recruitment strategies to expand international student distance learning access to the MS and PhD programs.

Fall 2023 - develop strategies to enhance program capacity.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?

MSCP

MSCP developed a comprehensive marketing plan, including developing and implementing an online advertising plan. An ad hoc MSCP Recruitment Evaluation Committee was created to conduct a comprehensive review of the enrollment and recruitment strategies.

BPSCI

BPSCI is developing a new comprehensive BS degree program, including curriculum and high school student marketing/recruitment strategies. An ad hoc BPSCI BS program committee was created to spearhead the program development. BPSCI is also developing the policy and procedures of the research core facilities for the purpose of sustainability and program capacity enhancement.

6. Please provide any additional information.

MSCP

MSCP shifted from an in-person "bricks and mortar" program to a hy-flex model allowing live attendance via Zoom. The COP and the UBO for KDHS are completing a submission to the SBOE for approval of a totally online MSCP program to launch in the Fall of 2022. To help with cost, the MSCP program joined the WICHE WRGP, 3 of 5 students qualified for in-state tuition. MSCP was awarded $150,000 from Optum /UnitedHealth for tuition scholarships and clinical training. MSCP continued to work with the US NAVY DUINS program – 2 Navy psychologists starting Fall 22. The Navy has committed to training 1-2 students annually.

BPSCI

Meridian Campus office space expansion has been funded via the state of Idaho permanent building fund with expected completion in Summer 2023.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.

MSCP

As the MSCP program plans to develop a new online program with the capacity for 30 students, additional resources are needed. This includes:

  .5 FTE Prescribing Psychologist ($80,000)
  .4 FTE LCSW ($40,000)
  Funding for adjunct Faculty ($20,000)
  Operations ($10,000)

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One time costs ($10,000)
BPSCI
Each of the BPSCI core facilities (Biopharmaceutical, Zebrafish, Computational) needs at least one dedicated technician to maintain the core's major instruments.
Three 0.49 FTE technicians ($75,000/year). One month of a Director's Salary would help expedite expansion/funding of cores and core instrumentation. (~ $20K /year).
Research cores provide robust and economical support for graduate research and enhance the attractiveness of the program for applicants.

8. Please select your Dean's email address
   walterfitzgerald@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   The requested resources will come from professional fees, funded research proposals, clinic revenues, and donor gifts.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Science and Engineering
Program: Civil Engineering-MAST
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   3.4

2. Student credit hours generated in the most recent fiscal year
   282

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Feedback from Administrative Council: The program is candidate for restructure.
   Response from the program: We have proposed a 4+1 BS+MS option in order to increase the number of graduates.
   Feedback from Academic Affairs and Dean Colleagues: Recommend improvement plan, investment/reallocation of resources. Additional graduate enrollment appears feasible if the department has the resources to attract them. Because the potential for drawing additional grant dollars into the department is high … Additional GA allocations tied to the preparation of major grant proposals might be one possible model to pursue …
   Response from the program: There are four faculty members who advise in the Civil Engineering – MAST program. It is unclear to the faculty why the program was placed in the second Quintile. According to the Institutional Research data, in Fall 2020 the program had enrollment of nine (9) students. In comparison, in Fall 2020, the Chemistry – MAST and Computer Science – MAST programs had three (3) and two (2) students, respectively. Yet, these two programs were placed in the fourth Quintile and the fifth Quintile, respectively. Given the number of faculty in the program and the fact that each student has a unique research project that takes several months to complete, we believe we are providing an excellent quality graduate education while maintaining an ABET accredited undergraduate program in Civil Engineering. In response to GA's tied to grants, thanks to one of our very active faculty members and the department chair, the program has brought in between $1.5M to $2.0M worth of grant money in the last couple of years. Some of the students in the program are funded by these grants. Given that faculty members on the average teach three different technical courses per semester, expecting more grant money from the program faculty seems unrealistic.

4. Please provide details and a timeline for your Action Plan.
   The following actions will increase the number of students in the program:
   1. A fast-track 4+1 BS plus a non-thesis MS option has been developed and submitted to the university curriculum council.

2. The faculty will encourage students to pursue their Master's degree. It should be noted that the American Society of Civil Engineers (ASCE) has been promoting "BS plus 30 credits (MS degree)" for graduates to practice in Civil Engineering as a licensed Professional Engineer (PE).

3. With the majority of the Civil Engineering – MAST program students having received their BS degree from ISU, the department is working on ways to increase the number of undergraduate students.

4. Faculty are actively recruiting MS-level students from BYU-Idaho.

5. We are requesting more GTAs for the Civil Engineering – MAST program.

6. Faculty are actively involved in research to fund additional graduate students.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
Paperwork for the approval of a 4+1 program (#1) has been submitted and is under review. Faculty continue to pursue items 2, 3 and 4. Fall enrollment is up 22% and our five-year graduation average increased from 3.2 to 3.4. On item #4, BYU-Idaho does not have a graduate program and it's an opportunity to recruit additional students. ISU faculty have built bridges with our BYU-I counterparts; interacting at professional meeting and making presentations to their students (pre-Covid). One BYU-I student who recently applied for our MSCE program, noted that he attended a presentation and it piqued his interest to apply. Items #5 and #6 are key to increasing our students. If we plan to compete with peer institutions like USU, BSU and U of I, funding in the form of GTA or GRA is critical. Faculty continue to request additional GTA funding and pursue additional research opportunities.

6. Please provide any additional information.
The population of Idaho is growing and the infrastructure is getting old. With the recent investment in infrastructure by the Biden Administration and Congress, we expect the enrollment in the Civil Engineering – MAST program to increase. As an example, the American Rescue Plan Act (ARPA) has a budget of $1.9 trillion, much of it for infrastructure. In the recent STEM Career Fair held on October 6, 2021 at ISU, a large number of the employers were Civil Engineering firms. Many of the firms and government agencies (e.g., KPFF Structural Engineering and INL Structures and Seismic Group) hire only graduates with Master's degrees.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
Currently we have 11 students in the Civil Engineering – MAST program. This academic year, we are on track to graduate six (6) M.S. students in the program. If the university believes 11 students in the program is not enough, please provide more Master's level GTAs.

8. Please select your Dean's email address
scottsnyder@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
This is an inherently strong degree program that is in need of additional support (GTAs, faculty lines)

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Program Health Action Plan Mid-Year Update

College: **College of Science and Engineering**
Program: **Electrical Engineering-BACH**
Plan Category: **Program Improvement and New Program Proposal**

1. Average number of degrees or certificates awarded over the past 5 years.
    25.2

2. Student credit hours generated in the most recent fiscal year
    833 (FY 2020)

3. Please provide your response to the Administrative Council (August) suggestions/questions.
    The ECE Department's degree program proposal for the new MS ECE degree has been submitted to the SBOE on 9/24/2021, and is being reviewed Statewide by other Idaho public institutions, including Boise State University and University of Idaho, which offer similar degrees covering other regions of Idaho. The success of MS ECE will bring growth to the graduate student population and enable graduate-level research, both having been weak due to the lack of any dedicated electrical and computer engineering graduate degrees at ISU. The MS ECE degree enables and necessitates ECE faculty to conduct externally or internally funded research to support graduate students in their studies. This will increase qualified graduate students to take on University funded GTA or faculty funded GRA positions in the Department, which in turn will directly support and improve the undergraduate instruction for the BS EE program. ECE Department offers laboratory-intensive undergraduate education. Therefore having qualified faculty as well as graduate students capable of teaching and supporting higher-level advanced courses in the BS Program is critical. In the past, graduate assistants with advanced knowledge and skills beyond the BS level were virtually not existent. As a result, the Program faculty often had to conduct the laboratory courses themselves, taking away the faculty's time to contribute to research and creative scholarship.

4. Please provide details and a timeline for your Action Plan.
    Action Plan:
    1. Working with the CS Department to roll out a BS Computer Engineering degree program
    The BS CpE degree has been approved by SBOE and NWCCU, and the UCC proposal review is near completion to ready the Fall 2022 roll out of the degree.
    2. Develop and roll out an MS ECE degree program
    The MS ECE degree has been submitted by ISU to SBOE for review. Our timeline for the degree offering is Fall 2022.

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3. Enhance ECE outreach and recruiting of faculty and students
The department has been actively involved in this, and expects to hire a new faculty by Fall 2022 to replace recent retirements. ECE has been participating in recruiting events as well.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
The approval and planned roll out of the BS CpE degree. Also, the anticipated SBOE approval and roll out of the MS ECE degree.

6. Please provide any additional information.
None at this time.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
None at this time.

8. Please select your Dean's email address
scottsnyder@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
The dean concurs

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![Idaho State University logo]

Program Health Action Plan Mid-Year Update

College: College of Science and Engineering
Program: Engineering & Applied Sci.-DOCT
Plan Category: Program Restructure

1. Average number of degrees or certificates awarded over the past 5 years.
   2.2 per year

2. Student credit hours generated in the most recent fiscal year
   Unknown – Data are not provided by Institutional Research. In Fall 2020 and Spring 2021, the EAS program had 19 and 20 students, respectively. The student credit hours cannot be calculated within the given time frame since the EAS students reside in seve

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Feedback from Admin Council : Eliminate or restructure.
   Additional Review from Admin Council: (a) We recognize the challenge of parsing out enrollment, capacity and other data for this program … (cont'd)
   Program response: The realistic goal for the next few years is an average of 3 graduates per year. The recent enrollment data show a five year average enrollment of 19 and a current enrollment of 23; an increasing trend. Enrollment is expected to increase in future years with the addition of the Computer Science Department and additional civil engineering students in a cooperative program with Boise State University. Having extraordinary faculty members, the growth can be catalyzed if more resources (especially GTAs) are available.
   Feedback from Academic Affairs and Dean Colleagues: recommend restructure. Although likely to be unpopular, it might be wise to consider the shuttering of this particular program … (cont'd)
   Program response: The EAS program committee has considered restructuring as well as eliminating the program. The consensus is to maintain the present program but to expand into more interdisciplinary areas of study and research and to engage departments at other departments and universities. The EAS program is serving as a foster home (or incubator) for the small departments and faculty who wish to develop their own PhD program in the future. The efforts (e.g., recruiting talented faculty and students, developing research labs) are in progress but slow due largely to limited available resources. Shuttering the program will severely hamper growing research efforts within the departments it serves.
   As a step to make a more focused degree, the EAS program has asked the Registrar's

![ROAR logo]

Office to add focus area to the EAS student's diploma. The EAS program continues to work with the Registrar's office to make this happen. Such a degree will generate industry-responsive connections.

4. Please provide details and a timeline for your Action Plan.
    ● PhD and MS programs are closely linked. The ECE Department is working on an MS ECE proposal and has a plan to have the MS degree starting in 2022-23 or possibly 2023-24 (The degree is on its 3 year plan). This program is expected to improve the ECE pipeline from BS to PhD, and is attractive to outside/international students looking to pursue an MS and ultimately a PhD. Furthermore, the faculty of the participating departments will encourage students to pursue Master's degree creating a bridge to the PhD EAS program (Timeline: in 3 years).
    ● The CEE Department is planning to offer PhD EAS degree teaming up with the Civil Engineering Department at BSU. Presently, BSU Civil Engineering Department does not have a PhD program but wishes to conduct research with PhD students (Timeline: in progress).

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
    ● To develop a more focused degree, we have recently contacted the Registrar's Office to follow up on the adding focus area to the EAS student's diploma. We will continue to work with the Registrar's office to move forward. (Timeline: in progress)
    ● In the Fall 2021 semester, the CEE department has two BSU graduate students enrolled in one of our civil engineering courses. Prior to enrollment, the syllabus for the course was submitted and accepted by the BSU civil engineering faculty. It is our intention to encourage further dialogue and to promote the EAS program with BSU-Civil as well as other institutions.

6. Please provide any additional information.
   The enrollment in various educational programs is highly depend on the federal/state government policies and budgets. The American Rescue Plan Act (ARPA) has a budget of $1.9 Trillion, much of it for infrastructure. With the recent investment in infrastructure by the Biden Administration and Congress, we expect the need for advanced level engineering and science students will rise and thus a corresponding increased enrollment in the EAS program.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   The Enrollment Statistics for the last four semesters show that the enrollment in the EAS is consistent and is tending to rise (i.e., 18 in S20, 19 in F20, 20 in S21, 23 in F21). One of the best ways to increase enrollment in the EAS program is to increase funding. In years past, the CEE program has submitted several requests for grants in the environmental and energy areas, however, the opportunities in the past four years have been limited. We will continue to submit proposals as we believe we can make meaning contributions to society and in the need to support and educate PhD students. In addition to our proposals, the EAS program requests additional PhD GTAs to the EAS participating departments (for supporting EAS students). The GTA students are

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expected to help their advisors not only in teaching but also in developing additional external grant proposals. (Fall 2022).

8. Please select your Dean's email address
    scottsnyder@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)? This degree program is essential for the future of the College of Science and Engineering. With the addition of research active faculty in the departments that participate in this program I believe the future of the program to be strong.

Program Health Action Plan Mid-Year Update

College: **College of Science and Engineering**
Program: **Environmental Engineering-MAST**
Plan Category: **Program Restructure**

1. Average number of degrees or certificates awarded over the past 5 years.
   0.6

2. Student credit hours generated in the most recent fiscal year
   Environmental Engineering has both undergraduate courses (part of BS Civil Engineering) and graduate courses. The SCH generated the most recent fiscal year are Undergraduate 99, Graduate 75.

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Feedback from Administrative Council: Environmental Engineering and Environmental Science Management: both have low enrollments. Would COSE be better served eliminating these programs and allocating faculty time to other programs? Or should these two programs be consolidated?
   Response from the program: The undergraduate BSCE, MSCE, MS Env ENGR and MS ENSM are integral programs, sharing courses needed by each degree including split-level 4000/5000 courses. With current faculty expertise, elimination of Environmental Engineering and Environmental Science and Management will not reduce any resources for the university since both faculty in the two programs are also teaching ABET required courses in the CE and ME undergraduate program. Consolidation of the programs reduces students' career options.   The environmental engineering program at ISU is the only dedicated MS Environmental Engineering program in the State of Idaho. In a recent document by INL titled "INL Workforce Projections" the INL estimates that they will need 7 new environmental engineers by 2025.
   Feedback from Academic Affairs and Dean Colleagues: Consider the development of a 4+1 program to increase enrollment at the graduate level. I also believe a recruitment program that speaks to the advantages of a graduate degree (higher earning potential, career advancement opportunities, increased competitiveness for positions) would be wise to consider. An advantage of a 4+1 program is that funding for GA's would only be necessary in the 5th and final "full-graduate" year. Our new Accelerated Programs policy could be a significant asset to this program as it conceptualizes this course of action.
   Response from the program: ENVE-MAST is already taking part in the fast-track 4+1 BS plus a non-thesis MS option along with the CE-MAST and ENSM-MAST.

4. Please provide details and a timeline for your Action Plan.
   The following actions will increase the number of students in the program:
   1. A fast-track 4+1 BS plus a non-thesis MS option has been developed and submitted to the university curriculum council.
   2. The faculty will encourage ISU undergraduate students to pursue their Master's degree in ENVE, especially from the CE and Chemistry undergraduate program.
   3. Increase the program exposure in local/regional undergraduate institutions, such as BYU-I and Montana Tech which has one of the bigger undergraduate Environmental Engineering program in this region.
   4. Increase tie with Biomedical and Pharmaceutical Science program and ISU Institute of Rural Health to develop research in Environmental Toxicology to attract funding for students.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Paperwork for the approval of a 4+1 program (Item 1) has been submitted and is under review. Faculty continue to pursue Items 2, 3 and 4, although contact with Montana Tech and ISU Institute of Rural Health would be a new development.

6. Please provide any additional information.
   There are enquiries of ENVE-MAST at least on weekly base if not more, especially from international students. If funding of GTA/GRA is available, ENVE-MAST enrollment will definitely increases. ISU cannot solely rely on faculty to generate funding for student support, institution support is essential; College of Engineering of U of Utah is an example of such success. ENVE has always been a component of civil/infrastructural engineering, however, its employment trends are affected by national policy. The current administration is giving a substantial push in green and sustainable engineering which is evident in the recent INL Workforce Projections (5-Year Lab-Wide Occupation Growth and Replacement Estimates). INL lists Energy and Environment S&T(sustainability and technology) as its first mission, Environmental Engineering is specifically listed as one of the anticipated opening areas. Thus, the prospect of Environmental Engineering is rather optimistic in the near future.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   Allocate 1 GTA/GRA for ENVE-MAST.

8. Please select your Dean's email address
   scottsnyder@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   The dean does not share the program's optimism on it's long term viability but is willing to support efforts to increase enrollment. The dean has requested that the program develop a vision of its future to determine the place of environmental engineering in the long term.

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Program Health Action Plan Mid-Year Update

College: College of Science and Engineering
Program: Environmental Science Mgt-MAST
Plan Category: Program Restructure

1. Average number of degrees or certificates awarded over the past 5 years.
   1.6 per year

2. Student credit hours generated in the most recent fiscal year
   47 (22 in F20, 25 in S21)

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Administrative Council: Environmental Engineering and Environmental Science Management: both have low enrollments. Would COSE be better served eliminating these programs and allocating faculty time to other programs? Or should these two programs be consolidated?
   Additional Suggestions/Questions: They have an endowment and this program allows for interdisciplinary study AMONG colleges --a strength (cont'd)
   - The ENSM program is a unique program that comprises multiple departments and colleges and fosters multidisciplinary studies combining engineering, natural science, business, and political science. In regard to the lab space, students use the lab in their home department and this arrangement seems working.
   - The ENSM program has considered restructuring as well as eliminating the program. The consensus is to maintain the present program but to explore possibility of relocating the program in other department that has a strong undergraduate science and/or management program.
   - There are no ENSM courses. All the courses in the ENSM program are the courses being used in the MS programs in the participating departments. These courses still need to be taught for their programs, even if the ENSM program is combined with other programs or eliminated. Program elimination will not free up resources to be allocated elsewhere.
   - The student and employer interest in ENSM ebbs and flows depending on the social/political climate towards environmental issues and government funding. Recently, INL has shown a renewed interest in environmental issues. This could translate into additional students interested in this program.
   - Enrollment data shows 4 in S19, 2 in F19, 2 in S20, 3 in F20, 3 in S21, 1 in F21. The average enrollment for the last 3 years is 2.5 per year. With the proposed action plan, the enrollment and graduation rate are expected to increase. The goal is 5 graduates per year.

4. Please provide details and a timeline for your Action Plan.

To increase the number of student enrollment, the following actions are planned:

1. The CEE department (which includes the ENSM program) is in the process of developing a fast-track 4+1 BS plus a non-thesis MS option. With the new 4+1 BS/MS option, the number of enrollment in the ENSM program is expected to increase. (Time line: In progress).
2. The ENSM program has a $100,000 endowment, which produces approximately $3500 per year for a scholarship so called Samuel Horne Bennion Environmental Science Scholarship. Using this scholarship, the faculty of the ENSM-member departments will encourage students to pursue the ENSM degree. In each year, a flyer for the scholarship announcement is sent to the participating departments, and this activity will be continued. (Timeline: continuing).
3. CEE faculty have been and will be actively recruiting MS-level students outside ISU, especially from BYU-Idaho where there is no graduate program (Timeline: continuing).

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   - The ENSM program requests GTAs, which will be used to recruit students. The GTA students are expected to help their advisors not only in teaching but also in developing external grant proposals. (Timeline: Fall 2022).
   - The ENSM program will explore possibility of relocating the program in other department that has strong undergraduate science and/or management programs. The pipeline from the undergraduate program to the graduate program can be an important factor for the success of the program. (Timeline: Spring 2022),

6. Please provide any additional information.
   - The ENSM program is a founder and primary organizer of the conference, Intermountain Conference on the Environment (ICE), which was started mid 1990's. In recent years, the conferences were held jointly with Idaho Academy of Science and Engineering (IASE). Currently, we have approximately $13,000 (donated by late Jack Lemley) in a local account to hold the conferences. In the past ICE conferences, a portion of the Lemley fund was used to invite local high school teachers and students, and provided awards (e.g., oral presentation awards, poster presentation awards) in the conference. We (with the CEE department faculty) will plan for the ICE conference after the COVID pandemic is over. This conference will highlight the importance of STEM (including environmental science, engineering, and management) education.
   - The 2021-2022 edition of the ENSM Bulletin "Program Bulletin 2021-2022" (25 pages) can be found in the ENSM web page at https://www.isu.edu/media/libraries/college-of-science-and-engineering/civil-and-environmental-engineering/documents/ENSM-Bulletin-2021-2022.pdf

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   As stated previously, the only resource that the ENSM program has is a $100,000 endowment, which produces approximately $3500 per year for a scholarship. The

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scholarship is the equivalent of only one semester tuition. The ENSM program requests GTAs to help the faculty in preparing external grant proposals.

8. Please select your Dean's email address
scottsnyder@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
The dean supports exploration of another CoSE department (Biology, Geology or Chemistry) taking the lead on this program in an effort to increase enrollment.

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Program Health Action Plan Mid-Year Update

College: College of Science and Engineering
Program: Health Physics-ASSO
Plan Category: Program Inactive

1. Average number of degrees or certificates awarded over the past 5 years.
   0

2. Student credit hours generated in the most recent fiscal year
   0

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   This Program Is INTENTIONALLY INACTIVE. It has been decided administratively, and agreed to by all relevant administrators, that this program should be left on the books to allow a rapid response to the INL should they again request ISU to supply technicians. It takes more than a year to obtain approval for such programs, having it available has been deemed a wise business decision.

4. Please provide details and a timeline for your Action Plan.
   There is no time line. This is moth balled as a program until it is again needed by INL.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   No changes

6. Please provide any additional information.
   Please list this program as strategically mothballed until called upon once again by local industry.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   No additional resources necessary

8. Please select your Dean's email address
   scottsnyder@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   Because this program is intentionally inactive and requires not resources the dean supports leaving it as a potentially viable future option.

Program Health Action Plan Mid-Year Update

College: College of Science and Engineering
Program: Health Physics-BACH
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   0.8

2. Student credit hours generated in the most recent fiscal year
   188   (But caution, these are taught in conjunction with graduate program +171) at no additional cost.

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   It is anticipated that the BS program in Health Physics will again resume past enrollment numbers over the next few years reflecting growth in the Nuclear Industry as a byproduct of new nuclear technologies such as Small Modular Reactors (SMR) that are currently scheduled to be built in Idaho responding to electrical energy demand, reduced hydroelectric energy infrastructure, and political desires to reduce carbon emissions. In essence, this BS program is an ancillary non-additional cost effort that rides on the tail of the graduate programs and as such makes excellent business sense. Our traditional recruiting effort; by word of mouth, associated with an excellent reputation and our recent efforts at expansion into the DOE complex for employees interested in career enhancement with distance opportunities are a unique niche that we will fill to expand our enrollment numbers. Doing so also allows ISU to service a $2 billion dollar regional entity expanding its portfolio into small modular reactor technology. A technology whose success hinges on radiation safety. Idaho citizens have access - as skilled professionals - a labor market extremely understaffed nationally. There is an average of 80 new job openings per month. Contrast this to the national academic graduation rates for all programs over the United States that only produce about 130 or so Health Physicists annually and most people with any sort of business acumen realize that there are opportunities rapidly developing despite the doldrums we have been drifting through over the last few years. Our plan is to expand distance learning opportunities to better implement the capital infrastructure already being fully implemented by the program. These programs are already offered as distance programs, we just need to expand enrollment in these already offered opportunities. Our timeline will reflect national infrastructure growth of this technological arena.

4. Please provide details and a timeline for your Action Plan.

Our plan is to expand distance learning opportunities to better implement the capital infrastructure already being fully implemented by the program. These programs are already offered as distance programs, we just need to expand enrollment in these already offered opportunities. The timeline of program growth will reflect national infrastructure growth of this technological arena.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
The number of B.S. level students in the program has increased slightly.   We are anticipating a post COVID bump as we reach a new normal. The job market remains unbelievable with students in the program often recruited before completion of the degree. Students are being offered phenomenal starting salary.

6. Please provide any additional information.
We point out the the overall all return on investment in the Health Physics Program is substantial reflecting: Around a million dollars per year in research support, a combined enrollment of all programs being supported with an efficient course distribution, limited faculty, and substantial support activities in regard to student credit hours - supporting the Radiographic Sciences Program in the area of 150 student credit hours, and the NE program with Nuclear Instrumentation an additional 75 student credit hours.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
No additional resources requested

8. Please select your Dean's email address
scottsnyder@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
The Dean applauds the program's plan but is not as sanguine as the program about student growth. The program teaches a number of 4000/5000 courses at a frequency that is not sustainable with current staffing. In the current semester there are five of these courses offered with a total enrollment of about 32. The program needs to streamline its curriculum to meet constraints while ensuring that BS students have the opportunity to complete a Physics degree in four years.

ROAR

Program Health Action Plan Mid-Year Update

College: **College of Science and Engineering**
Program: **Mathematics-ASSO (Teachers)**
Plan Category: **Program Discontinuation**

1. Average number of degrees or certificates awarded over the past 5 years.
   zero

2. Student credit hours generated in the most recent fiscal year
   zero

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   we need to remove this program. It has never had an audience

4. Please provide details and a timeline for your Action Plan.
   remove program

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   no change

6. Please provide any additional information.
   NA

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   NA

8. Please select your Dean's email address
   scottsnyder@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   The Dean concurs.

ROAR

Program Health Action Plan Mid-Year Update

College: **College of Science and Engineering**
Program: **Mathematics-DOCT**
Plan Category: **Program Improvement Plan**

1. Average number of degrees or certificates awarded over the past 5 years.
   0.2

2. Student credit hours generated in the most recent fiscal year
   108

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   We will have a new chair (hired externally). The new chair will be expected to develop a plan to address low enrollment. It should be noted that we have strong faculty and the demand for people with quantitative expertise is high, but our program has not changed in 25 years. My own view is that the mathematics department must work more closely with the computer science department in the future. This is an area of exponential growth.
   I think we should focus on fixing the MS program and the appropriate action for the DA program should follow from this.

4. Please provide details and a timeline for your Action Plan.
   I assume that the new chair can address this issue in the Spring of 2023.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   The decision to hire a new, energetic external chair, and have her/him address this issue, supersedes plans I previously submitted.

6. Please provide any additional information.
   I can only offer an informed opinion. We should be able to put together a great and successful MS program with the proper leadership. How the DA program should evolve (or if it should be eliminated), will follow logically from a thoughtful analysis of the MS program.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   NA

8. Please select your Dean's email address
   scottsnyder@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
The external chair will be charged with developing a vision for the department and the role of the graduate programs in the department. We should have a chair in place by mid-2022.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Science and Engineering
Program: Mathematics-MAST
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   1.6

2. Student credit hours generated in the most recent fiscal year
   108

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   We will have a new chair (hired externally). The new chair will be expected to develop a plan to address low enrollment. It should be noted that we have strong faculty and the demand for people with quantitative expertise is high, but our program has not changed in 25 years. My own view is that the mathematics department must work more closely with the computer science department in the future. This is an area of exponential growth.

4. Please provide details and a timeline for your Action Plan.
   I assume that the new chair can address this issue in the Spring of 2023.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   The decision to hire a new, energetic external chair, and have her/him address this issue, supersedes plans I previously submitted.

6. Please provide any additional information.
   Mathematics masters programs in the region are thriving (BSU, WSU, UI). If we offer the right program, it too with thrive. Graduates get good jobs, represent ISU favorably, and earn significant salaries (which may translate to alumni donations).

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   NA

8. Please select your Dean's email address
   scottsnyder@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   We are currently search for an external chair who will work with the department to determine the fate of graduate programs as part of strategic vision development for the department. These degrees can be valuable once the department as a whole is on a positive, collaborative trajectory.

Idaho State University

Program Health Action Plan Mid-Year Update

College: College of Science and Engineering
Program: Mechanical Engineering-MAST and Measurement and Controls Engineering-

MAST

(Note: in some University databases, the MS in MCE is called "Systems Engineering")

Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   5 (For MS ME and MS MCE)

2. Student credit hours generated in the most recent fiscal year
   252 (For MS ME and MS MCE)

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Details are provided below

4. Please provide details and a timeline for your Action Plan.
   The ME department had three faculty leave over the past year. The department is currently in the final stages of the recruitment process to hire three new faculty. The new faculty will start in the Fall 2022. The department is also instituting an accelerated program for BS to MS in both ME and MCE graduate programs. This will increase the number of graduate students in the programs. An increase in the number of GTA's will be needed and draw more students into the programs. The current faculty are actively seeking external funding to support GTA/GRA's as well as to help support the MCERC. The department also needs additional administrative support.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   The ME department is in the final stages of hiring three new faculty to begin in Fall 2022. Curriculum proposals, undergraduate and graduate, proposals have been submitted to the UCC and Grad Council. The UCC proposal for the accelerated BS to MS program has been approved. The graduate proposal is completing the process soon. The ME faculty are actively seeking external funding. Proposals will be going out in the spring.

6. Please provide any additional information.
   The ME department requested that the MS ME and MS MCE programs be evaluated as one program. The reason for this is that all of the ME faculty teach courses in both programs, supervise student in each program, and students in both programs take courses listed as ME and MCE courses all together. Over the past 5 years there has

ROAR

been a total of 32 MS degrees awarded (14 MS ME degrees awarded and 18 MS MCE degrees awarded). That is an average degree production of 6.4 degrees (2.8 ME and 3.6 MCE) produced by the ME department. The number of students in the programs fluctuates, one year the MS ME has more students than the MS MCE and vice versa. However, with the implementation of the accelerated program the department should see an increase in both programs.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
The resources for the three new ME faculty members was already approved. The ME department will continue to work with the Dean's office for additional administrative support.

8. Please select your Dean's email address
scottsnyder@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
The dean recognizes the challenges created by the departure of three tenured faculty over a short period of time. The illness of one of these faculty and the non-participation of another faculty affected the program greatly over the five year period. The graduate programs across engineering are undersupported and labs must be identified for the new faculty hires.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Science and Engineering
Program: Physics-ASSO
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   1.2/year, or 6 in the last 5 years.

2. Student credit hours generated in the most recent fiscal year
   23

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   We have chosen not to establish specific enrollment goals because we work to encourage students in this program to switch to the B.S. or B.A. program. However, we do not want to remove options and flexibility for our students. We try to recruit students into the A.S. program, especially if they intend to finish a bachelor's degree at a different institution. We would rather they come here for their first two years of study as opposed to somewhere else. Once students are in this program we encourage them to stay and pursue a bachelors degree here.
   No, this program is not needed for any INL partnership. It is active however, with three students making progress towards a degree. We have averaged 1.2 students graduating with this degree every year.

4. Please provide details and a timeline for your Action Plan.
   1. Develop documents for introductory physics Moodle course pages on our AS program by summer 2021.
   2. Propose improvements to student study and tutoring spaces by summer 2021, and institute a tutor training by summer 2021.
   3. Offer Phys 1103, Tools for Scientists I every spring semester starting in 2022.
   4. Contact Physics Chairs of regional universities in to discuss joint courses for the fall semester of 2022.
   5. Contact ACAD 1102 instructors in May 2021 after spring semester final exams, and continue to touch base with them every summer before the fall semester to discuss when to advise students to take physics courses and the value of a physics coursework for STEM careers.
   6. Conduct annual surveys of physics majors every fall on program satisfaction, advising, and course offerings.
   7. Visit Idaho high schools to meet with prospective ISU students to discuss career opportunities and programs at ISU.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
Since August 2021 eight presentations have been made to students in eastern Idaho high schools of careers in physics and our programs at ISU including our Associates degree.
Increased advertisement of our physics tutoring service, expanded and improved the spaces set aside for tutoring, and provided training for all tutors.
Requested renovation of current spaces set aside for undergraduate student study and collaboration.
We are offering Phys 1103, Tools for Scientists I in the spring of 2022.
In the fall 2021 semester we conducted a survey of physics majors on what elective courses to offer over the next year, on satisfaction with physics advising, interactions with faculty, opportunities for research, and other issues related to their experience with physics at ISU.

6. Please provide any additional information.
There are currently three students enrolled at ISU with the Associates of Physics degree in their program of study. This program costs ISU nothing. All required courses for this degree are also required by other programs so it does not impact staffing, course scheduling, or university resources in any way. It does provide an additional option and flexibility to a small number of students that might have otherwise chosen to study elsewhere.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
NA

8. Please select your Dean's email address
scottsnyder@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
There is no financial upside to eliminating this program and it does seem to serve a role (if underutilized) in undergraduate education at ISU.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Science and Engineering
Program: Physics-DOCT
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   1.2

2. Student credit hours generated in the most recent fiscal year
   90

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Enrollment in this program is limited by external funding and state appropriated funding. As such specific enrollment goals are not tenable. Specifically, we are currently limited to supporting 4 students each year in our M.S. and Ph.D. programs combined with state appropriated funds. We currently support five graduate students (M.S. and Ph.D.) with external funding. Our goal is to increase this funding and our enrollment.

4. Please provide details and a timeline for your Action Plan.
   1. Faculty presentations, 1 per year per faculty member, at nearby colleges and universities to advertise our program and recruit students.
   2. Establish a social media account in 2021 to promote program.
   3. Request internal funding for two additional GTA positions by 2023
   4. Propose external funding for one M.S. or Ph.D. student per year per faculty member.
   5. Require research project reports for each student each year.
   6. Provide PhD qualifying exam follow-up advising and feedback meetings for unsuccessful candidate attempts.
   7. Provide annual student orientation on expectations for degree progress, graduate program issues, qualifying examinations, and GTA policies.
   8. Contact physics programs at other schools to discuss joint online course offerings by 2022.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   1. One faculty member has presented to students at one nearby university, and two faculty are planning visits.
   2. A Twitter account was established in March 2021.
   3. Requests were made for two additional GTA positions in February 2021.
   4. One faculty member has submitted a research proposal requesting funding for graduate student support.
   5. All graduate students have submitted research project reports in 2021.

6. An orientation meeting was provided to new graduate students in August 2021.

6. Please provide any additional information.
   This program has been challenged by less than collegial relations between faculty, poor communication, and other interpersonal issues that have hindered progress and effectiveness. To remedy these issues faculty have begun meetings with a consultant. Goals of these meetings are to improve program organization and leadership, collaboration between faculty, and to develop and advance individual and working group effectiveness and productivity.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   We make requests each year at the college level for additional graduate student support. Due to the cost of graduate study our enrollment is limited by this support. We currently have two graduate students that have been accepted into this program that have deferred acceptance due to a lack of funding. Every year for the past three years the number of state appropriated graduate assistantships has declined. We will continue to request additional graduate student support at the college level and through external funding.

8. Please select your Dean's email address
   scottsnyder@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   GTA support across the college is inadequate, but the dean does not feel that this is the overarching challenge for the Physics graduate students. The dean is concerned about the low quality of students as revealed by chronic difficulty in students passing pre-qualifying exams. The dean is also concerned about the overall quality of student mentorship in both graduate programs. The program needs to address both challenges in a collegial and inclusive way if the graduate programs in Physics are to have a long term future.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Science and Engineering
Program: Physics-MAST
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   1.6

2. Student credit hours generated in the most recent fiscal year
   79

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Enrollment in this program is limited by external funding and state appropriated funding. As such specific enrollment goals are not tenable. Specifically, we are currently limited to supporting 4 students each year in our M.S. and Ph.D. programs combined with state appropriated funds. We currently support five graduate students (M.S. and Ph.D.) with external funding. Our goal is to increase this funding and our enrollment.

4. Please provide details and a timeline for your Action Plan.
   1. Faculty presentations, 1 per year per faculty member, at nearby colleges and universities to advertise our program and recruit students.
   2. Establish a social media account in 2021 to promote program.
   3. Request internal funding for two additional GTA positions by 2023
   4. Propose external funding for one M.S. or Ph.D. student per year per faculty member.
   5. Require research project reports for each student each year.
   6. Provide annual student orientation on expectations for degree progress, graduate program issues, qualifying examinations, and GTA policies.
   7. Contact physics programs at other schools to discuss joint online course offerings by 2022.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   1. One faculty member has presented to students at one nearby university, and two faculty are planning visits.
   2. A Twitter account was established in March 2021.
   3. Requests were made for two additional GTA positions in February 2021.
   4. xx faculty have submitted research proposals between January and October 2021 that request funding for graduate student support.
   5. All graduate students have submitted research project reports in 2021.
   6. An orientation meeting was provided to new graduate students in August 2021.

6. Please provide any additional information.

This program has been challenged by less than collegial relations between faculty, poor communication, and other interpersonal issues that have hindered progress and effectiveness. To remedy these issues faculty have begun meetings with a consultant. Goals of these meetings are to improve program organization and leadership, collaboration between faculty, and to develop and advance individual and working group effectiveness and productivity.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
We make requests each year at the college level for additional graduate student support. Due to the cost of graduate study our enrollment is limited by this support. We currently have two graduate students that have been accepted into this program that have deferred acceptance due to a lack of funding. Every year for the past three years the number of state appropriated graduate assistantships has declined. We will continue to request additional graduate student support at the college level and through external funding.

8. Please select your Dean's email address
scottsnyder@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
GTA support across the college is inadequate, but the dean does not feel that this is the overarching challenge for the Physics graduate programs. The dean is concerned about the low quality of students as revealed by chronic difficulty in students passing pre-qualifying exams. The dean is also concerned about the overall quality of student mentorship in both graduate programs. The program needs to address both challenges in a collegial and inclusive way if the graduate programs in Physics are to have a long term future.

ROAR

Idaho State University

Program Health Action Plan Mid-Year Update

College: College of Technology
Program: Advanced Automation and Manufacturing Technology
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   0

2. Student credit hours generated in the most recent fiscal year
   0

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The plan has changed. I have been working with a number of different companies and have found that they want specialized workers who know about manufacturing. The current degree does not work this way.

4. Please provide details and a timeline for your Action Plan.
   The NFS CORD project methods will be used to add manufacturing training to existing courses.
   Determine which program will be the pilot project for this plan. Dave Treasure 11/17/21
   Develop a manufacturing short topic using CORD methodologies. Vince Bowen 3/2/22
   Run pilot for the chosen program. Dave Treasure Fall 22 Semester
   Create a new plan based on pilot results. Vince Bowen January 31, 2023

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Did more benchmarking with manufacturing companies and found the NFS CORD methodology.

6. Please provide any additional information.
   N/A

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   We will need funding to create more of the CORD method documents.

8. Please select your Dean's email address
   debraronneburg@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?

ROAR

For clarification, this degree is an interdisciplinary degree that students are not taking advantage of. Employers prefer that students specialize in welding, machining, and engineering technology. The Advanced Automation and Manufacturing Technology degree lacks the depth and breadth that industry desires. As Vince indicated, we will work on strengthening advanced manufacturing principles in our existing welding, machining, and engineering technology programs and likely discontinue the Advanced Automation and Manufacturing Technology degree. Funding is available to implement CORD methodology in other programs that are part of the advanced manufacturing ecosystem.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Technology
Program: Apprenticeship
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   0.4

2. Student credit hours generated in the most recent fiscal year
   0

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Clarifying Statement -- Apprentices must be employed while also taking their related classroom training.   The OJT requirement of (2000 hours per year) exists alongside the classroom requirement (144 hours per year) so theory can complement and reinforce the work experience/mentorship.
   The Apprenticeship program agrees with Admin Council's assessment that removing the 25% PLA limit could indeed help stir more interest in the AAS.   However, students in these programs are non-traditional and do not enter apprenticeships to seek a degree. They already receive a fair wage, often surpassing students with higher degrees. Most of our apprentices purposely choose this vocational path because they want to follow a career that is typically more hands-on that matches them with immediate in-the-field opportunities. Additional education beyond this is not what they are interested in. This degree opportunity is attractive to a very small number of students who do place a value on further learning and intend to use the degree to secure higher level management positions.   It should be noted that typically, the possession of a degree does not guarantee career advancement as either an apprentice or journeyman, so it is likely we may still see very limited interest in it. But, it is still a great option for those few who are looking for more education.

4. Please provide details and a timeline for your Action Plan.
   The NEW action plan will continue to promote the AAS option to students.
   a) All students were informed of the AAS degree option during orientation at the start of the FY2022 class cycle.
   b) All students will be informed again in November during Apprenticeship Appreciation Week. We will also bring in professional and peer speakers who will talk to this same point.
   c) All Apprenticeship employers will be informed of the AAS degree option midway through the Fall semester

d) All 4th year students will be informed again of the AAS degree option during the week before final exams.

e) All Apprenticeship employers will be informed of the AAS degree option midway through the Spring semester

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
Progress is slight due to a lack of interest in an AAS. Apprentices go on to become Journeymen and make very substantial wages while in school and beyond.
While a degree is not a requirement for Apprentices, or for most Journeymen, it may be useful in some employment situations.The addition of an AAS provides interested students with a degree pathway to a greater variety of career paths.
We will continue to promote the AAS degree regularly throughout the academic year.   In FY2022 we will make it a specific speaker topic during Apprenticeship Appreciation in November. There is no cost to the university. Interested students take and pay for required general education courses that are already being offered. This degree option is a value added option for students and it costs the university nothing.

6. Please provide any additional information.
As part of our Action Plan we have incorporated the Action Plan information into our Apprenticeship Fact Sheet for all employers we visit to discuss apprenticeships.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
N/A

8. Please select your Dean's email address
debraronneburg@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
No additional resources are requested. CoT's non-credit apprenticeship programs received a grant to increase enrollment and retention in current Electrical, Plumbing, and HVAC apprenticeships. The program's goal is to transition non-credit students to degree-seeking students through the PLA process. This will increase enrollment in general education courses and positively impact the potential number of degrees awarded.

ROAR

Program Health Action Plan Mid-Year Update

College: **College of Technology**
Program: **BAS Applied Science**
Plan Category: **Program Improvement Plan**

1. Average number of degrees or certificates awarded over the past 5 years.
   22

2. Student credit hours generated in the most recent fiscal year
   853

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   We have solidified our action steps. See below.

4. Please provide details and a timeline for your Action Plan.
   In November/December, we will reach out to employers as they begin completing their employee evaluations and goals for the upcoming year with BAS information. In February/March, we will begin reaching out to past graduates after they have received their evaluations to help spur them towards upper management attainment using the BAS degree.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Irene has attended all AAS graduation application presentations by CTE advisors to discuss BAS degrees with current students.

6. Please provide any additional information.
   N/A

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   N/A

8. Please select your Dean's email address
   debraronneburg@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   No additional resources are needed.

ROAR

Program Health Action Plan Mid-Year Update

College: **College of Technology**
Program: **Business Technology**
Plan Category: **Program Improvement Plan**

1. Average number of degrees or certificates awarded over the past 5 years.
   23.4

2. Student credit hours generated in the most recent fiscal year
   941

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The BT program views the recommendations from the Admin Council to be completely in line with the goals outlined in the 3-pronged approach referenced in the BT Program Health Plan.

4. Please provide details and a timeline for your Action Plan.
   Prong 1 - Continued interaction from advisors and program faculty with COB students who have discontinued their current path of student will occur throughout Fall 2021.
   Prong 2 - Additional conversations with COB executive personnel will continue, provided solutions can be identified to resolve concerns over the 0- course designations attached to BT courses.
   Prong 3 - Enrollment and recruitment for the AWS program will begin in earnest once the program is fully approved by the SBOE, likely to occur in October 2021.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Prong 1 - The initial listing of students has been provided to Student Services, who has reached out to make initial contact with many of these students. Updates should be available at the end of January 2022.
   Prong 2 - The COB Dean, COT Associate Dean, BSS Chair, and BT Program Coordinator will meet on November 4, 2022 to discuss issues of mutual interest, including resolving concerns over course numbering and other obstacles to intercollegiate collaboration.
   Prong 3 - The Department Chair is working with network contacts on procuring the necessary instructors to prepare and institute the curriculum necessary for this program to begin accepting students in Fall 2022. A program announcement and initial recruitment will be posted in late January and the program will be represented at the Tech Expo, scheduled for March 2022.

6. Please provide any additional information.
   N/A

ROAR

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
Current allocated resources are sufficient for current program needs. It is likely that should enrollment projections for the Cloud Computing program meet expected levels, additional personnel costs might be required; it is anticipated that the online program fees that will be collected through enrollment in the AWS program will be used to cover these costs. The budget considerations for this process were included in the Program Proposal submitted to the Admin Council and SBOE in Summer 2021.

8. Please select your Dean's email address
debraronneburg@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
No new resources are needed. Revenue from cloud computing will be used to support additional instruction needs if necessary.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Technology
Program: Civil Engineering Technology
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   7.8

2. Student credit hours generated in the most recent fiscal year
   802 (FY2021)

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   We now offer the majority of the program classes online and have seen a substantial increase in enrollment. We are working on being more effective in the online offerings through incorporating Quality Matters and similar instruction offered through ITRC. Creating a graduate database to track workforce outcomes. This also includes a current spreadsheet of current students and active mentors (many of which are former graduates). With the current online offerings we have seen a substantial increase in enrollment which equates to an increase in credits being offered. Since this plan of action has shown positive results we will continue to build on the relationship developed through the 2 + 2 and make the necessary adjustments in the future.
   We will continue to track enrollment through reviewing student services opening sheets. Evaluate graduation and retention outcomes on a regular basis and make changes where necessary in accordance with ABET accreditation and update the CET website accordingly.

4. Please provide details and a timeline for your Action Plan.
   Priority 1: Increase number of qualified applicants and students enrolled in the program
   Priority 2: Increase credit hours produced by the program
   Priority 3: Improve Student Retention and Employment Rates

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   With the modification of the 2+2 pathway between Civil Engineering Technology and Surveying and Geomatics Engineering Technology, we have seen a substantial increase in enrollment over the last couple of years. The program has also moved to an online format to reach out to rural communities across the US. We have increased the capacity and enrollment over the last year due to the success of our online courses. Academic Affairs asked how the program aligns with programs in other colleges. Faculty in our program work with both the Civil Engineering and Geoscience programs in CoSE. Darren Leavitt, the CET Coordinator, teaches surveying classes for the Engineering

programs. John Liimakka is currently working with industry to create a regional materials testing and training facility. More collaborations across campus are currently under discussion.

6. Please provide any additional information.
   N/A

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   Additional resources have been requested and allocated (approved) to build a new materials testing laboratory in the Vocational Arts building. Funding will come from Perkins funds that have been set aside for this project. Partnerships and funding with industry have been discussed to provide input into the design and construction of the lab. Also, we are investigating additional grants and other funding opportunities.

8. Please select your Dean's email address
   debraronneburg@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   We are working with industry partners on donations and input for a new materials lab. Industry partners have indicated a critical need in this area. Pekins grant funds ($123,000) will be used to purchase new equipment this year. The materials lab is the next facilities priority for CoT and additional dollars will be allocated for equipment from CTE funds we receive in the near future.

ROAR

Program Health Action Plan Mid-Year Update

College: **College of Technology**
Program: **Computerized Machining Technology**
Plan Category: **Program Improvement Plan**

1. Average number of degrees or certificates awarded over the past 5 years.
    8.4

2. Student credit hours generated in the most recent fiscal year
    532

3. Please provide your response to the Administrative Council (August) suggestions/questions.
    A shift is needed in both recruitment and retention. Ashley, the Dept. Chair, and Courtney Mason are working on new approaches to recruiting. A recruiting video is in the works that shows what CNC operators create for industry, then switch to footage of products being built in the CNC world.
    The program needs to schedule as many recruiting events and tours as possible. Finally, bring secondary educators in for summer classes. We have had success with this in other programs.
    Retention needs much attention as well. The bulk of the work is going to be done by faculty using resources in a timely manner to keep students in school and graduate. Attendance policies need to be consistent and consistently enforced. Dual enrollment students need extra supervision to keep them on track and progressing toward full time post secondary enrollment.

4. Please provide details and a timeline for your Action Plan.
    Recruiting video start date: 26 OCT 2021; completion date 1 JUNE 2022
    Initiate planning HS faculty machining classes 3 NOV 2021; Conduct classes: 6 JUNE 2022
    Open house date: 16 MAR 2022
    Conduct HS tours: 01 MAR 2021 (year round) on demand and scheduled by Marketing and Recruitment. NOTHING is stopping faculty from making calls to high schools and inviting them for a tour. Ken Moore has led the charge on HS visits, why not follow up with the HS faculty bringing their students to us?? Marketing and faculty need to join forces, communicate, and bring hoards of students to the Eames Complex, Schedule/conduct parent tours, competitions, and administrator/faculty tours can start immediately.
    Machining needs to make an all-out effort, especially in areas that have not been tried to increase enrollment.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
Ken Moore started to visit high schools in March of 2021. Good results were obtained, but enrollment numbers did not jump off the scale. Ken always has made a valiant effort to recruit for the program. Retention has not been much better than normal.

6. Please provide any additional information.
Again, a whole new effort needs to be made that goes deeper, wider, and longer than any previous attempts to recruit and retain. The program has excellent, brand new CNC equipment and a very nice classroom/lab combination. The issue of enrollment is vital to the survival of the program.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
One thing that would be helpful is to hire a retired faculty member to augment the recruiting effort. Secondly, funds may be required to hire a faculty member to teach HS faculty in summer classes.

8. Please select your Dean's email address
debraronneburg@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
The Machining Technical Advisory Committee met on November 2, 2021, and discussed the need for additional marketing, different modes of delivery (online, afternoon/evening). As these plans are developed, the College will reallocate funds from the CTE special appropriations to develop delivery that will reach new markets. CoT is in the process of revising the strategic marketing plan and will dedicate funds to higher-quality materials and additional target markets. Hiring a retired faculty to help with recruitment will be considered.

ROAR

Idaho State University

Program Health Action Plan Mid-Year Update

College: College of Technology
Program: Early Childhood Care and Education
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   22.6

2. Student credit hours generated in the most recent fiscal year
   359

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   In terms of the recommendations about other pathways, the ECCE already represents a consolidated program that encompasses the CoE's previous Early Childhood training programs. There are no other realistic degree or certificate pathways available within this discipline, nor are worked examples of workforce training or reduced cost programs in place in equivalent institutions. There is also concern that implementation of these types of alternative approaches could negatively affect our national accreditation.
   In terms of student cost, many of the enrolled students are scholarship recipients and receive other financial assistance, which reduces the financial burden that students face due to the low wages they are likely to receive as they enter the program. These low wages are a source of concern in the face of the natural cost for these degrees; as such, the program is always open and grateful for suggestions and recommendations for possible solutions to these concerns.

4. Please provide details and a timeline for your Action Plan.
   We feel that the Action Plan, along with the response from Admin Council, acknowledges the overall strength of the program, although it might not be reflected in some of the metrics used in the Program Health model. It is the consensus of both groups that the current format meets needs, though there are always possible routes for improvement or economization.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   As was mentioned in our initial Action Plan, the current enrollment for the program is within the standard expectation outlined by the accrediting body, the program is solid in terms of regular enrollments, and the training and graduates satisfy critical niche needs in the local industry. As a result, there is no expectation of substantive changes expected in the program in the short term.

6. Please provide any additional information.

ROAR

This report was sent to faculty for review and input on Oct. 4; the following was received from Amy Koplin, program coordinator, on Oct. 6.: "This looks fine."

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
N/A

8. Please select your Dean's email address
debraronneburg@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
No additional resources are needed.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Technology
Program: Energy Systems Mechanical Engineering Technology
Plan Category: New Program Proposal

1. Average number of degrees or certificates awarded over the past 5 years.
   5.2

2. Student credit hours generated in the most recent fiscal year
   0

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The program agrees with the Admin's Council's suggestions and is working to incorporate them into a plan of action.

4. Please provide details and a timeline for your Action Plan.
   Mechanical TAC review and approve proposed certificate. Evan Smith 11/8/21
   Complete required State Board documents. Evan Smith 12/2/21

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   The proposed certificate is finalized.

6. Please provide any additional information.
   N/A

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   N/A

8. Please select your Dean's email address
   debraronneburg@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   The department will be submitting a proposal for a certificate option. No budget will be required since the existing MET faculty will teach the courses.

ROAR

Idaho State University

Program Health Action Plan Mid-Year Update

College: College of Technology
Program: Health Science-HSHO-BACH
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   20.6

2. Student credit hours generated in the most recent fiscal year
   Unknown. Not listed for the BSHS. Only the student credit hours for the HO courses are listed. Student credit hours for 2020 HO is 1747.

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The Action Plan solution for the establishment of a Digital Cadaver lab is moving forward. Space in the RFC building has been identified. The Digital Cadaver tables have been ordered. There has been collaboration with the other 4 ISU BSHS concentrations. We will continue to meet with the BSHS Coordinator committee each semester to approve curriculum changes. The history of the College of Technology BSHS degree is important to consider. Students desiring to obtain a Health Occupations BSHS degree should have completed or be in the process of completing an Associate degree in a healthcare field such as PTA, OTA, RESP, MA, HIT, PHTC, etc. Two major goals of this degree are:
   1. provides a bridge from the Associate degree to Graduate school for degrees in Physical Therapist, Occupational Therapist, Physician Assistant, etc.
   2. Students also pursue this degree to obtain a bachelor's degree to work in a supervisory role in their specific health care field.

4. Please provide details and a timeline for your Action Plan.
   Space and equipment for the establishment of a Digital Cadaver Lab has been allocated. The Digital Cadaver lab should be completed in January 2022 in the RFC building. A collaboration meeting with other BSHS concentrations will occur in January 2022.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   We have established that the College of Technology does have a Bachelor of Science in Health Science (BSHS) program and have working relationships through meetings (9/15/21) with other Colleges that have BSHS programs here at ISU.
   This BSHS Health Occupations concentration is the shared responsibility of DHS and the College of Technology.

ROAR

We need to provide a statement in the BSHS Health Occupations concentration in the ISU Catalogue that provides for flexibility of courses in the Health Occupations concentration.

6. Please provide any additional information.
Presently we have 59 students enrolled in the HO concentration BSHS program, which indicates healthy enrollment. These students have been identified through Degree Works.
The CoT BSHS degree requirements need to be streamlined by either removing or adding new courses to the HO concentration more in line with the mission of the HO BSHS degree.
The curriculum changes will be first identified internally by
1. COT BSHS committee and then applying the needed curriculum changes such as adding or subtracting courses.
2. The next step for curriculum changes will take place with a vote from the ISU BSHS committee.
3. Followed by, submitting curriculum recommendations to the ISU Curriculum Council.
There needs to be a better method for accounting of Student Credit Hours (SCH) in the HO BSHS program from the CoT. Not all students attending HO courses are pursuing a BSHS degree.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
No budget is required at this time however Human resources are needed. Moving forward, an internal College of Technology BSHS committee needs to be established. Presently, we have a Program Coordinator who is close to retirement, Program Advisor, and the H.O Department head. We have identified a potential BSHS program coordinator and would like to add several representatives to form a standing College of Technology BSHS committee for identifying new courses and completing curriculum changes.

8. Please select your Dean's email address
debraronneburg@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
No additional budget is requested. The BSHS Committee at CoT will consist of current personnel.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Technology
Program: Law Enforcement
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   10.4

2. Student credit hours generated in the most recent fiscal year
   242

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   We are meeting the basic requirement of having double the benchmark of 5 degrees per year with a 10.4 average.
   The PLA program has been modified to promote past non-degree seeking students returning to obtain at least their BTC and hopefully put them back on the path for an AAS degree. These students have completed at least all of the training that the traditional students receive in our program. My understanding of the program is that the officers will return and enroll in at least 1 class, then they can apply for the certification from their past training using PLA. Our ratio of officers to students is usually 3-4 to 1. II would not be surprised to see 10-15 officers take advantage of this program on a yearly basis. Officers that graduated from the POST academy in Meridian could qualify for this program as well.

4. Please provide details and a timeline for your Action Plan.
   I have drafted a letter to be sent to all past graduates since 2016 (That is when our program changed to match Idaho POST curriculum.). This will also be sent to all Chiefs and Sheriffs of agencies in SE Idaho. I am currently working on confirming the information in the letter, then it can be sent out. I expect it will be sent before the end of this semester.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   I haven't made any changes to the action plan. I think it is clear and easy to follow. I also think it should be very successful. We recently took immediate action with the Academic Standards Council to increase the percentage of credits eligible for Prior Learning Assessment for CTE certificates and degrees. The change in this policy will provide more opportunities for our Workforce Training students to pursue certificates and degrees in Law Enforcement and increase our awards. However, these students will not contribute to enrollment. Lynn Case, the program coordinator, will promote this opportunity to current and former students.

6. Please provide any additional information.
   N/A

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   N/A

8. Please select your Dean's email address
   debraronneburg@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   No additional resources are needed.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Technology
Program: Paralegal Studies
Plan Category: Investment or Reallocation or Resources

1. Average number of degrees or certificates awarded over the past 5 years.
   7.6

2. Student credit hours generated in the most recent fiscal year
   276

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The program concurs with the Admin Council's recommendations related to microcertifications, increasing dual enrollment, and improved marketing to necessary changes that should be implemented to address program challenges and deficiencies.

4. Please provide details and a timeline for your Action Plan.
   Increased marketing materials have already begun to be developed and will be released in Spring 2022. The COT Marketing and Recruitment unit has plans to initiate these projects in late January, early February.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   Change 1 - The initial proposal for microcertifications for legal secretaries and other paralegal professionals was remanded back to the program after a review by the SBOE's Executive Office as it did not align with the purpose of micro certificates as outlined by clarifications issued by the SBOE. PARA plans to bring this issue to the attention of the PARA TAC group in October to decide next steps.
   Change 2 - To address the over-reliance on adjunct faculty within the PARA program, the Dean has consented to hire an additional paralegal as a part-time PARA instructor. This will increase available ISU faculty, as well as improve the program through the presence of an experienced paralegal. A PR for this position is expected to be submitted in late February 2022 with the goal of hiring by the end of the Spring Semester. The individual will begin in August 2022.

6. Please provide any additional information.
   As has been mentioned previously, the need for some avenue for professional development for legal secretaries and other professionals in the legal field is clear and corroborated by our TAC meeting on Friday, October 29. Unfortunately, current institutional policies and SBOE practices offer limited avenues to address this need. As the courses are for credit, the microcertification pathway is inadequate. Since many individuals do not already possess a certification, specialized certifications are also not

applicable. Additional coordination between the department, college, and state units will be necessary to find a solution that allows for the flexibility required of the professional training we desire to offer.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
    The personnel costs for the new PT PARA instructor will be covered by existing CTE salary savings within the College and has been tentatively approved by the Dean and College UBO.

8. Please select your Dean's email address
    debrasonneburg@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
    Funds have been identified for a part-time instructor from CTE appropriations.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Technology
Program: Pharmacy Technology
Plan Category: Program Improvement Plan

1. Average number of degrees or certificates awarded over the past 5 years.
   4.2

2. Student credit hours generated in the most recent fiscal year
   177

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   The Pharmacy Technology has made the following changes in accordance to the recommendations of Admin Council:
   -Creating a synergy with the COP: Continuous meeting with the Dean of College of Pharmacy to develop AAS and have met twice since August 2021 and meeting again this week.
   -Expanding Dual Enrollment opportunities: Dual enrollment has 30 students for Fall 2021 and an additional two students will look to finish PHTC for spring 2021.
   -Improve branding and marketing opportunities: Met with College of Technology Marketing Director on updating recruiting materials to attract students for Spring 2022 and beyond.

4. Please provide details and a timeline for your Action Plan.
   The timeline will continue on all these above plans for Fall 2021 and continue for Spring 2022 and Fall 2022-23. Our next meeting with Walter Firtzgerald is Friday October 29th, 2021 and a follow up on Friday, November 5th 2021.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   The program will continue to move forward with dual enrollment along with the College of Pharmacy degree option to increase enrollment. For Spring 2022 dual enrolled students should be between 20-25 students.

6. Please provide any additional information.
   The Pharmacy Technology has two important things not mentioned in the above program health report:
   -Pharmacy Technology is the only national accredited program in the State of Idaho through ASHP. (American Society of Health System Pharmacists)
   -The ISU Pharmacy Technology program was recognized as the best in online education for the Fall 2021 through edumed.org.

-Our goals are to increase graduate/completion numbers to the following levels in the next three years: 8, 10, 12.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
    The additional resources needed are an adjunct faculty to help with teaching load and to work with marketing and recruiting to change recruiting materials to meet the need of the program through dual enrollment.

8. Please select your Dean's email address
    debraronneburg@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
    The College of Technology has the resources to provide adjuncts for Pharmacy Technology. Faculty workload will be evaluated to determine the extent of instruction provided by adjuncts. CoT is in the process of revising the strategic marketing plan and will dedicate funds to higher-quality materials and additional target markets.

ROAR

Program Health Action Plan Mid-Year Update

College: College of Technology
Program: Respiratory Therapy BACH
Plan Category: New Program Proposal (SBOE Approved October 2021)

1. Average number of degrees or certificates awarded over the past 5 years.
   12.2

2. Student credit hours generated in the most recent fiscal year
   459

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   Details of the action plan are outlined below under "Improve the Growth and Quality of the Respiratory Therapy Program. With regards to enrollment, as indicated below on # 1, the program will request to increase the enrollment capacity from 15 to 18 from the Commission on Accreditation for Respiratory Care (CoARC). Demands for RT graduates have been expressed by the members of the Technical Advisory Committee (TAC) during the recent meeting on Oct. 15, 2021. However, classroom and laboratory space is needed for adult ICU, pediatric ICU, neonatal ICU and respiratory skills lab in order to pursue this enrollment goal as indicated below on # 7. With the approval of the Bachelor of Science in Respiratory Therapy (BSRT) by the State Board of Education (SBOE), the program is expanding its curricular offerings in the community. Both physical resources and additional adjunct faculty will be needed in Fall 2022.

4. Please provide details and a timeline for your Action Plan.
   1. Current number of enrolled students in the program is 13. During the Technical Advisory Committee (TAC) meeting on Oct. 15, 2021, the members indicated 17 openings for respiratory therapists. We will request our accreditor to increase our enrollment capacity from 15 to 18 students.
   2. A visit to Preston High school on April 29, 2021, was organized to present our RT program to high school students. A visit to another high school is planned for this Fall and next Spring.
   3. The Director of Marketing will publish an article for press release this Fall 2021 about the recent SBOE approval of the Bachelor of Science in Respiratory Therapy (BSRT) in order to promote/market the program.
   4. We have addressed our action plan to improve the physical resources including adult, pediatric and neonatal ICUs. Our current space for teaching and clinical skills training are limited.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
N/A

6. Please provide any additional information.
We recently held a Technical Advisory Committee meeting on October 15, 2021. We asked our industry partners their needs. They responded with a request to help fill a total of seventeen (17) RT positions. Our current classroom space prevents us from accommodating more students than it could hold.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
We only need more space for creation of an Adult ICU, Pediatric ICU, Neonatal ICU and offices for the Program Director and Clinical Director. No cost is involved in this. No structural changes needed. We submitted the PSR for review by our associate dean and dean. We only need the rooms that are located within the same location (old automotive rooms).

8. Please select your Dean's email address
debraronneburg@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
The BS in Respiratory has been approved and will start Fall 2022. We anticipate this will increase enrollment for the A.S. degree as well. The program has sufficient funds to hire the necessary faculty needed for the BS degree. Online program fees will provide adequate revenue to hire adjuncts. The resources needed include dedicated classroom, lab, and office spaces for the A.S. degree. Currently, the program is using vacated Automotive Technology classrooms, and offices that are adjacent to the one existing Respiratory Therapy classroom that was being used for lecture/lab and offices. The program understands this space may not be available depending on future plans for the Roy F. Christensen building.

ROAR

Idaho State University

Program Health Action Plan Mid-Year Update

1. Average number of degrees or certificates awarded over the past 5 years.
   9.6

2. Student credit hours generated in the most recent fiscal year
   217 (FY2021)

3. Please provide your response to the Administrative Council (August) suggestions/questions.
   a. It would be helpful to identify specific student enrollment, success and job placement goals associated with the proposed action plan. It would also be helpful to assign budget figures to recommended actions and align those with the college budget process. The current budget is able to replace aging equipment and procure newer technology as needed.
   b. Work on job placement of graduates; increase enrollment and retention; upcoming program review will provide more guidance.
   Answer: Students will be actively encouraged to participate in job readiness and resume preparation workshops prior to graduation.
   c. Are regulations stopping the progression of the program?
   Answer: Not at this time.
   d. Could the program consider aligning with Geosciences and GIS?
   Answer: This program includes two GIS classes for a total of 4 credits. Efforts are underway to acquire sensors and platforms that can directly support geoscience activities. The College of Technology also offers a "Build your own Batchelors" degree program that may be further aligned with the geoscience curriculum.

4. Please provide details and a timeline for your Action Plan.
   Priorities:
   -Increase the % of graduates who gain employment in their field of study
   -Increase enrollment to increase credit hour generation per faculty member
   -Increase retention and number of degrees awarded
   -Find and retain a second highly qualified faculty member
   The UAS program's goal will be to align the enrollment rates and placement goals to meet or exceed the current CoT average within 5 years.
   The primary focus on improving student employment placement will be to offer student access and hands-on experience with the UAS platforms that are currently in use by industry. This program will focus on bi-annual TAC committee recommendations and by following industry trends as they evolve.

Past experience has shown that participation in HS recruiting events and technology demonstrations has been one of the most successful means of increasing enrollment. As COVID-19 restrictions are being eased, this may result in further outreach opportunities.

5. What (if any) changes and/or progress have you made since the original submission of your Action Plan that will help the program move forward?
   The UAS program has just completed an on-site Program Review and Self Study. Once the official review document has been written and submitted we will be implementing the recommendations of the review committee.
   The UAS program has also purchased an Adobe Creative Cloud license that will permit students to work with professional-grade photo and video editing tools. The UAS trailer conversion should be complete by the end of the Spring semester and will serve to showcase this program's potential during recruitment activities.
   This program has started a Facebook page and has started developing a LinkedIn page as well. Recent participation at the Southeast College Fair at Idaho Falls had potential students showing great interest in the program. In addition, we have performed STEM activities with PS 25 high school students and are scheduled for more classes next month.

6. Please provide any additional information.
   Employment opportunities within the state of Idaho remain low in comparison to other states in the Pacific Northwest. Job postings within this state are typically directed towards land surveying. On a positive note, videography and aerial photography opportunities are beginning to become available.
   An additional problem with students finding employment is that relocating to another area can be cost prohibitive due to high housing costs in areas where jobs are available. Inclement weather can be a significant factor especially towards the end of the Fall semester and the beginning of the Spring semester.
   A grant request was submitted that, if approved, will greatly increase the program's capabilities (LIDAR, Hyperspectral, Long-range operations, and Vertical Take-off and Landing (VTOL)).
   The program's cargo trailer is currently being refitted to serve as both a recruitment tool and a mobile operations center.

7. If you are requesting additional resources, what additional resources might you need? Please provide a simple budget.
   N/A

8. Please select your Dean's email address
   debraronneburg@isu.edu

9. DEAN RESPONSE ONLY - If the program has requested resources, where will the requested resources come from (e.g., reallocation, strategic investment, etc.)?
   The program did not request resources. However, one of the recommendations from the recent program review identified a need for a second instructor in order to provide time for the coordinator to do more recruitment. Although this may not be the direction the College takes as the curriculum is revised, we will provide additional recruitment resources

ROAR

APPENDIX C

Academic Program Health and Sustainability Executive Summaries

Program Health Dean Executive Summary
College of Arts and Letters

Programs with Action Plans:

Anthropology-BACH	Music-MAST
Art-BACH	Philosophy-GRAD
Art-MAST	Philosophy-UG
Communication-MAST	Russian-ASSO
French-UGRD	Shoshoni-ASSO
German-UGRD	Spanish-UGRD
Japanese-UGRD	Theatre-BACH
Music-BACH	

Strategies for continuous improvement

CAL has responded to recent university efforts to focus on assessment. Program Health is obviously an important part of the university's efforts. There are a number of actions taken by CAL that are designed to support the university's assessment propriety and, more so, to help make sure all CAL programs are engaged in activity with an eye toward ongoing self-reflection and improvement.

One such action is an explicit focus in our program review process. As part of this process, review teams are informed that "an important focus for CAL external review is on the degree to which programs have developed a 'culture of assessment,'" and are explicitly directed, "in addition to considering standard program health and effectiveness issues, we are asking reviewers to explore the degree to which programs have established (1) mindsets, systems, and practices that encourage regular consideration of program learning outcomes, (2) useful assessment focused on if and how those learning outcomes are being realized, and (3) processes for serious reflection on and plans for how to improve in terms of helping students achieve those outcomes." We see this as an important part of our commitment to continuous improvement. We understand that program assessment/review has a somewhat different evaluative focus and set of metrics than Program Health efforts, but they are clearly related, and attention to assessment/review will, we believe, be an important part of maintaining healthy programs.

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Additionally, CAL leadership is committed to meeting individually with department chairs during the summer session. These meetings will provide an opportunity for college leadership to get specific feedback regarding department issues and needs, and a part of these discussions will focus on assessment updates—that would include updates on recent program reviews for those programs that have undergone program review recently, and it would include updates on Program Health action plan activities for impacted units.

Commitment to ensure Action Plans are implemented

One primary commitment we have as college leadership is to follow the model of President Satterlee by supporting the first of his four ISU culture principles: trust. We trust our departmental leadership, knowing they are passionately concerned about the health of their programs and the quality of what their programs provide to ISU students. Given our confidence in their leadership, we know they will take their Program Health action plan commitments seriously.

In addition to this, CAL leadership will, of course, be in regular contact with chairs as a point of accountability for Program Health initiative follow-through. College leaders meet monthly with chairs, and we have recently instituted an additional monthly "roundtable" session that includes all CAL chairs and college associate deans. These are less formal and more engaged sessions allowing chairs to lead the discussion. We typically focus on one or two broad topics, and chairs then have the opportunity to share concerns, challenges, perspectives, strategies, and successes related to those topics. These roundtables will allow CAL to deal with Program Health directly, and we believe this has great potential to lead to valuable ideal sharing with impact.

Successes within your college associated with any programs (the program does not need to be in the list above) in regards to Program Health

The Program Health process has encouraged a number of important actions in CAL, including the following:

- Increased college commitment to support marketing efforts, leading to new marketing efforts for programs such as Anthropology, Philosophy, and Music.

- Thorough redesign of undergraduate Art curriculum.

- Continued efforts to offer a broader range of online/remote options for graduate courses in the Communication MA program.

- Significant work with college development staff to target corporate production sponsorship and benefactor contributions to build Theatre and Dance scholarship funding resources necessary for recruitment.

- Elimination of numerous low enrollment language offerings, paired with exploration of creative, resource minimizing options to maintain language development and proficiency opportunities for ISU students.

ROAR

Program Health Dean Executive Summary
College of Business

BBA in Informatics	Economics
Business Administration-GRAD CERT	General Business-BACH
Business-ASSOC	Taxation-MAST

Strategies for continuous improvement

We continue to make positive strides in growing our Economics program. In addition to increased student credit hour production in both Macro and Microeconomics this year, we have added additional majors this semester. Plus, we have seen momentum build from us sharing the story of one of our Economics majors winning a prestigious undergraduate research award. Finally, we have received final approval on our new certificate in Labor Economics which will additional non-major student credit hours to our Economics program.

Commitment to ensure Action Plans are implemented

We continue to move forward with our plans to eliminate the BBA in Informatics, the Business Admin-Grad Certificate and Masters in Taxation. The paperwork to eliminate each of these is either finalized or working their way through the process and we have developed specific teach out plans to cover any existing majors as they complete their program.

Successes within your college associated with any programs (the program does not need to be in the list above) in regards to Program Health

We have had a great semester in the ISU College of Business with growing enrollment and the approval of our new certificates in Labor Economics, Entrepreneurship and Project Management. By focusing in on specific needs from students and employers, we are able to deploy our resources more efficiently to meet the those needs and continue to grow enrollment in the College of Business.

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Program Health Dean Executive Summary
College of Education

Programs with Action Plans:

Athletic Training-Mast	Instructional Design & Technology-Doct
Deaf Education-Mast	Instructional Design & Technology-Mast
Early Childhood Education-Bach	Literacy-Mast
Early Childhood-Mast	Special Education-Bach
Educational Leadership-Mast	Special Education-Mast

Strategies for continuous improvement

Athletic Training-Mast: Over the last six months we have participated in regular meetings with the Provost, VP for Health Sciences, and the Dean of the College of Health to plan for the move from the College of Education to the College of Health. The move will be an important step to address accreditation requirements but should also allow for more synergies between athletic training and physical therapy, and support enrollment growth. In the College of Education, we have continued to market the MSAT program in our flyers, on our website and through our digital marketing efforts. In addition, we will be hosting a COE-led Virtual Open House in late March as another recruitment and enrollment tool. It is too early to tell how this year's efforts will impact Fall 2022 enrollment.

Deaf Education-Mast: We have a state-wide responsibility for offering this program which was launched in Fall of 2021. Four students enrolled in the first semester and presently, we have 10 students enrolled. Ideally, given that there is only one full-time faculty member, this program would enroll between 5-10 new students per academic year. This program was identified by Hanover Research as one of two graduate programs poised for growth. We will be conducting an Academic Program Benchmarking study to ensure we distinguish ourselves among our peers and continuing to invest in marketing this program to a state, regional and national audience. We continue to market this program in our flyers, on our website and through our digital marketing efforts. In addition, we will be hosting a COE-led Virtual Open House in late March as another recruitment and enrollment tool.

Early Childhood Education-Bach: We have reached out to schedule a meeting with the coordinators of the early childhood programs in the College of Technology to investigate possible collaborative efforts to increase enrollment in our BA program. In addition, we have continued to market this program in our flyers, on our website and through our digital marketing efforts.

Early Childhood-Mast: We have suspended this program due to low enrollment and lack of demonstrated student interest.

Educational Leadership-Mast: This is still a relatively new program. Faculty have been working to ensure we have a quality curriculum that is relevant to our students and course rotations that allow students to move through the program in an efficient manner. This program is also designed to be a feeder into our Ed.D. program. We continue to market this program in our flyers, on our website and through our digital marketing efforts. In addition, we will be hosting a COE-led Virtual Open House in late March as another recruitment and enrollment tool. Long-term enrollment goals are to add 3-4 students a year.

Instructional Design and Technology—Doct and Mast: The ID&T programs are presently going through an external program review with a focus on how we might strengthen the curriculum and distinguish ourselves among our chief competitors. Hanover Research identified the ID&T-Mast as one of two graduate programs in the College that has the greatest chance for significant increases in enrollment, based labor market demands and degree conferral rates. We look forward to the results from the external review and Program Benchmarking Study (presently being conducted by Hanover) to have a clear pathway for redesigning our ID&T programs to maximize enrollment.

Literacy-Mast This program is presently suspended. We will work to develop a revenue and expense budget based on an anticipated enrollment of 10 students per year before we invest in re-designing the curriculum and re-opening the program to enrollment.

Special Education-Bach: The program faculty have set an enrollment target of 20 students enrolled annually across our undergraduate special education programs. They are working to revise their curriculum to make it more attractive to and relevant for students. We continue to market this program in our flyers, on our website and through our digital marketing efforts. In addition, we will be hosting a COE-led Virtual Open House in late March as another recruitment and enrollment tool. Another way we might improve enrollments in our program is through early and proactive advising of elementary education students to consider pursuing a special education degree (rather than elementary education), as it is a critical shortage area and therefore a more highly sought-after degree and certification.

Special Education-Mast: We have just relaunched this program in Fall 2022 with an enrollment target of 10 new students. We have already enrolled 10 new students and will continue to market this program in our flyers, on our website and through our digital marketing efforts. In addition, we will be hosting a COE-led Virtual Open House in late March as another recruitment and enrollment tool.

Commitment to ensure Action Plans are implemented

The College of Education is firmly committed to improving the enrollment picture for all of its academic programs, with a particular focus on the programs that landed in the bottom two quintiles in the Program Health Process. Through revenue generated from the Albion Center for Professional Development we have the resources to both invest in marketing these programs and to provide scholarships to help improve our yield. In addition, we have partnered with Hanover to conduct a series of research projects focused on growth in our graduate student programs. To date we have received the results of a Market Opportunity Scan which identified existing programs for investment based on degree conferral and labor market trends. This report also pointed to two new programs that we might consider developing to increase enrollment. Other projects that are underway include an Academic Program Benchmarking Study, an Enrollment Choice Survey and a Marketing Channel Assessment.

Successes within your college associated with any programs (the program does not need to be in the list above) in regards to Program Health

Several programs in the College of Education have seen strong and growing enrollments in recent years. Most notably our MA in Human Resource Development, MA in Teaching, BS in Workplace Training & Leadership and our Ed.D. in Educational Leadership programs. These are all fully online programs and are designed to either support career changers (e.g., MA in Teaching) or help individuals advance in their careers.

While enrollment numbers from Office of Institutional Research and Enrollment Management differ slightly, according to our analysis, enrollment in the COE in Spring 2022 improved over Spring 2021,

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with graduate student enrollment up by 3.3% and undergraduate student enrollment up by 1.5%. While these are modest gains, the numbers are headed in the right directions.

Although not tied to any specific academic program our Albion Center for Professional Development program is a huge success in the College of Education. Revenue for Albion has grown from approximately $217,00 in FY 20 to more than $4.8m in FY 21 and have already exceeded our revenue projections for FY 22. We are working to strategically invest this revenue with a key focus on efforts to enhance the visibility of our programs and to recruit, enroll, engage, retain and graduate students. In particular we tripled our marketing budget, hired a new Director of Graduate Studies, and offered $136K in scholarships to graduate students in spring of 2022. We anticipate being able to award another $1m over the next 2-3 years in scholarships to attract more students to both our undergraduate and graduate programs.

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Program Health Dean Executive Summary
College of Health

Dietetics-MAST	Fire Service Administration-BACH
Dietetics-MAST w/Dietetic Internship	Health Informatics-MAST
Educational Interpreting-ASSO (SLS)	Interprofessional Geriatric Cert-GRAD (KDHS not COH)
Educational Interpreting-BACH (SLI)	Interprofessional Geriatric Cert-UGRD (KDHS not COH)
Emergency Management-ASSO	Pre-Speech-Language Pathology-UGRD/Audiology UGRD PRE-PRO
Emergency Management-BACH	Radiographic Science-CERT
Fire Service Administration-ASSO	Rehab and Comm Sciences-DOCT

Strategies for continuous improvement

Programs with action plans review enrollment numbers and credit hour production each semester and annually. The program heads work with the Dean of the COH, marketing director for KDHS, undergraduate advisors and Graduate School (graduate programs) to enact recruiting strategies to drive enrollment.

The Dean of the COH will review enrollments annually and compare them to historical trends to determine if programs are viable in conjunction with input from departmental chairs and/or program directors.

Programs that are not productive or that do not serve an important market demand or societal need are reviewed by faculty to determine if the program area remains relevant. For example, the Dietetics-MAST without Dietetic Internship is being discontinued with a planned teach out by 2024 due to low market demand and enrollment.

A number of programs on the program health report for COH are new programs (less than 3-5 years in existence; launched just prior to COVID) that are in the development phase (Health Informatics-MAST; Dietetics-MAST with Dietetic Internship; Radiographic Science-CERT; Rehab and Comm Sciences-DOCT).

The Dietetics-MAST with Dietetic Internship program health report was due prior to graduation of their first cohort. They are filling all 18 seats and do not have low enrollment or demand. The Radiographic Science-CERT has exceeded the benchmark of 6 students per cohort by enrolling 8 students this academic year. Rehab and Comm Sciences-DOCT is still developing and has not had an established budget to support the program including marketing efforts.

The Pre-Speech-Language Pathology-UGRD/Audiology UGRD PRE-PRO certificate has increased in number by more than five times between FY 2020 and FY 2022 (FY 20 there were 4 certificates; FY 21 there were 22 certificates). The Bachelor's degree offered in this area continues to enroll 40-50 students. The Educational Interpreting-BACH (SLI) has admitted a full cohort (67% growth in cohort numbers) in the past several years and cannot admit more students without additional faculty. This offering supports a growing and important societal need for the hearing-impaired community. The Educational Interpreting-ASSO (SLS) has traditionally supported minors in SLS

and Deaf Education rather than gradues of the A.S. degree. Focused marketing is being initiated to build enrollment through targeting school districts with ASL teachers.

It should be noted that the EMS program has developed a detailed marketing plan to grow enrollment. Assessment of data is complicated by the transition from the EMGT degree to the HSEM. Data is pulled from the previous degree prefix rather than the newer prefix. It is also difficult to pull forward historically accurate data because of this transition.

The COH is re-designing the webpage to be more user friendly with advising information provided immediately upon landing on the webpage. Clear tabs representing each program with links to their webpages are being established. Funding will be provided to hire a web page designer to assist departments next year. The COH is working with Lee Ann Waldron on branding and alignment of the COH webpages with KDHS and university branding.

Commitment to ensure Action Plans are implemented

The Dean of the COH and the newly appointed Associate Dean of Curriculum and Assessment will track program outcomes in the area of enrollment and credit hour production each semester and annually through reports received from the departments/programs, undergraduate and graduate enrollment services. Through the program health report and COH program needs assessment administered by the college, the COH will track progress on program enrollment and credit hour production. Opportunities for growth and barriers to success will also be included in the COH program needs assessment. Lack of progress and barriers to success will be discussed with program heads and a new plan will be formulated to address these challenges. Budgets will be developed to request the resources needed for success. This includes budgets for faculty equity, competitive hiring packages, updated equipment and facilities and marketing.

Successes within your college associated with any programs (the program does not need to be in the list above) in regards to Program Health

The COH is developing innovative new partnerships with health systems such as Bingham and Kootenai Health which will result in the placement of named cohorts of accelerated students on their campuses to help address the severe shortage of nurses in Idaho. For example, Kootenai Health is over 800 nurses short and some 8-9 millions of dollars have been spent on traveling nurses by our regional partners. This approach allows ISU to serve a critical societal and community need through an innovative and customized approach to education. Kootenai is exploring the purchase of 15-17 apartments to supply our students at no cost that enter their cohort.

The MOT program expanded to Meridian and will take their first cohort. The number of students who have accepted admission offers to the MOT program has increased from 20 to 32 (>50%). The process is still ongoing with additional offers being issued in the next several weeks.

The Counseling program has accepted 17 doctoral students with expectation of seating a cohort of 18 in FY 2023. This exceptionally high demand program has capacity to continue to grow with additional faculty resources. The shortage in the Counseling profession is severe with demand throughout Idaho and beyond.

The programs in COH continue to experience high demand with strong application pools. Newer programs need marketing dollars to drive enrollment and to inform our communities that the programs exist. Discussions with a number of students on Pocatello campus indicate that our students are not familiar with select offerings in the COH. An increased awareness of the campus community concerning programs in COH is warranted including our advising staff.

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Program Health Dean Executive Summary
College of Pharmacy

Programs with Action Plans:

Biopharmaceutical Analysis-DOCT/MAST/MSCP	

Strategies for continuous improvement

MSCP
The Master of Science in Clinical Psychopharmacology (MSCP) has made two strategic changes. First, it is transitioning from a "program" to an "academic department." This is primarily in response to the growth of the program, the number of affiliated faculty, and the operations of the new Integrated Mental Health Clinic in Meridian. Second, the SBOE granted approval for an online Master of Science in Clinical Psychopharmacology. This is viewed as critical to competitively recruiting students on a national scope.

BPSCI
Recruitment: The Biomedical and Pharmaceutical Sciences Department (BPSCI) saw another increase in student enrollment over the past semester. The BPSCI Department currently has 24 Doctor of Philosophy (PhD) and 2 Master of Science (MS) students. The MS program will likely continue to have very few students as more students seek a PhD. The BPSCI Department appears to have some challenges recruiting in Meridian due primarily to the higher cost of housing compared to Pocatello (~27% higher). Changing this dynamic will likely require an adjustment of stipend amounts for Meridian-based students. Despite this, the BPSCI Department has successfully added 9 self-paying students over this past year.

Facilities Development: The BPSCI Department continues to face significant challenge in providing adequate facilities for student research. Current laboratories are simply too constricted for most purposes. Some advances have been achieved, including converting an unused laboratory in Pocatello into student office space. This space also includes a refrigerator, microwave, and office equipment. An advance is coming in Meridian with the addition of an office suite to house the Graduate Program Director and 8 to 10 graduate students. Funding for laboratory space renovation in Pocatello has been a fundraising priority for the past 2 years and commitments have been made for most of the funding needed.

Commitment to ensure Action Plans are implemented

MSCP
Implementation of action plans in the MSCP includes faculty forming an ad hoc marketing and recruitment group and working collaboratively with the College of Pharmacy (COP) academic and student affairs staff. Also supporting these action plans is the director of marketing and communications for the Kasiska Division of Health Sciences. This includes updating recruitment material and the MSCP website. The faculty ad hoc committee has created a targeted plan for recruiting students that focuses on state psychological associations and current psychology PhD/PsyD students. The involvement of faculty in this group directly helps develop a culture of faculty engagement in recruitment. Design planning for construction of unfinished space allocated to the COP in Meridian is nearing completion and will provide needed office space. Growth in MSCP laboratory space is primarily in the Neurobehavioral Laboratory in Meridian. Start-up and internal grant funding was used to renovate space and acquire equipment. To ensure expansion of research opportunities in Meridian, the COP is working collaboratively with ISU research officers to implement a Laboratory Remediation Plan.

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BPSCI

The BPSCI Department is committed to implementing needed action plans. As described above, efforts to recruit and accommodate students have been successful. Improvement in laboratory renovation and expansion is also actively underway. Another key part of future development is the establishment of a Bachelor of Science in Pharmaceutical and Cosmeceutical Sciences. Development of this new degree has been completed and awaits review by ISU academic officers.

Successes within your college associated with any programs (the program does not need to be in the list above) in regards to Program Health

MSCP

Three major successes are notable. First, approval by the SBOE of an online MSCP was critical for the future, specifically in recruiting students from beyond Idaho. The online MSCP will launch in fall 2022. Second, Optum/UnitedHealth Idaho provided $150,000 for funding opportunities for psychologists seeking clinical psychopharmacology training. Of this amount, $50,000 is allocated to appointing a physician with a background in psychiatry and family medicine to train and supervise students. Beginning fall 2022, $100,000 is available to support up to 5 Idaho Behavioral Health Plan (administrator of Idaho's Medicaid mental health services) credentialed psychologists seeking MSCP training. Third, the MSCP has admitted students with the US NAVY DUINS program. Two Navy psychologists are enrolling in fall 2022 and the Navy has committed to training 1-2 students annually.

BPSCI

A notable success has been the increase in graduate student enrollment, despite minimal increases in financial support for students, coupled with COVID-related delays in graduation. Particularly promising is an increase in self-funded students and at least 3 students currently funded all or in part from faculty grants. To sustain this will require growth in funding from grants, the College of Pharmacy, and the Graduate School. Self-funded students generally have a lower graduation rate unless they are financially supported after the first or second year of the program.

An individual to oversee basic operations of the BPSCI Pharmaceutical Core facility in Pocatello has been appointed using existing BPSCI funds. Regardless, the position has made core instrumentation more accessible and has improved laboratory maintenance.

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Idaho State University

Program Health Dean Executive Summary
College of Science and Engineering

Programs with Action Plans:

Civil Engineering-MAST	Mathematics-ASSO (Teachers)
Electrical Engineering-BACH	Mathematics-DOCT
Engineering & Applied Sci.-DOCT	Mathematics-MAST
Environmental Engineering-MAST	Mechanical Engineering-MAST and Measurement and Controls Engineering-MAST
Environmental Science Mgt-MAST	Physics-ASSO
Health Physics-ASSO	Physics-DOCT
Health Physics-BACH	Physics-MAST

Strategies for continuous improvement

For all of the Engineering programs, the CoSE Dean's Office is developing a branding/marketing campaign surrounding ISU Engineering. This campaign is meant to bring awareness to the fact that ISU has numerous opportunities for engineering degrees. We anticipate that greater regional awareness will help to drive enrollment in our engineering programs. In addition, we are actively exploring the feasibility of offering undergraduate engineering degrees that could be completed exclusively in Idaho Falls and in the possibility of developing Masters of Engineering degrees that would not require completion of a thesis.

Civil Engineering-MAST: The 4+1 MS program has been approved and will be implemented for AY23

Electrical Engineering-BACH: We now have SBOE approval to offer BS and MS degrees in Computer Engineering beginning in AY23. This rapidly growing engineering field integrates well with our growing Computer Science department and is in line with workforce needs expressed by ON Semiconductor and INL.

Engineering & Applied Sci.-DOCT: This program is very important to attracting research-active faculty who wish to mentor PhD candidates. As more new faculty are brought into the relevant departments we fully expect enrollment in the program to increase. However, this will always be a difficult program to grow because of the ambiguity in the name of the degree. Most doctoral students desire a degree in their discipline. In addition, the low number of GTAs in CoSE and the small GTA stipend will hinder growth of all college graduate programs.

Environmental Engineering-MAST. Environmental Science Mgt-MAST. The dean remains skeptical of the long-term viability of these programs. The programs were developed when INL had a much stronger environmental emphasis than it does currently. Some environmental engineering expertise is essential for ABET accreditation but the dean has been clear that if significant enrollment increases do not occur the programs will be deemphasized as relevant faculty retire and those lines will be redirected to core Civil Engineering disciplines.

Health Physics-ASSO: This program remains mothballed awaiting any future need from INL.

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Health Physics-BACH: If this program is to grow we must identify resources to add an additional faculty member. However, reallocation of resources from the College is not a priority given the low return on investment in terms of enrollment

Mathematics-ASSO (Teachers) This program will be eliminated.

Mathematics-DOCT, MAST: We are in the process of interviewing three very strong external candidates for the position of departmental chair. This chair will be expected to lead a culture change in the department that will include evaluation of the viability of the graduate programs.

Mechanical Engineering-MAST and Measurement and Controls Engineering-MAST: We have hired two of the three vacant positions in this department of seven. With one exception, the three faculty being replaced were not active in research or graduate education. We have included support for graduate students in the startup packages of the two new hires and expect to see a substantial increase in the number of graduate students in the program. However, a college-wide shortage of GTAs will continue to negatively impact graduate enrollment across the college.

Physics ASSO, DOCT, MAST: Physics has completed a mediation program with an outside consultant that was intended to improve communication, collegiality and decision making in the program. Improvements have been noted but challenges remain. Physics agreed to an internal chair who has been appointed. We are awaiting SBOE approval of creating the Department of Physics. Physics has implemented steps to improve the graduate programs and has been asked by the dean to reevaluate the undergraduate program to better engage students and streamline course delivery.

Commitment to ensure Action Plans are implemented
All CoSE leadership are now required to identify specific goals for the semester. These goals include elements directly related to Program Health. The leadership team collectively reviews progress on these goals once a month, instilling transparency and accountability in improving all of our programs.

Successes within your college associated with any programs (the program does not need to be in the list above) in regards to Program Health
Faculty in the college have had great success in the past three years in seeking and obtaining external funding. Several of these awards are large, exceeding $500,000, and provide funding to support undergraduate and graduate student research. These awards attest to the quality of CoSE faculty and the impact they have on program health.

Many of these research successes come from junior faculty and demonstrate the commitment of the college to improving the research productivity and overall reputation of the college. College investment in startup funds has increased substantially in the last four years, reflecting the necessity of competitive startup packages in attracting quality junior faculty. However, research facilities in the college remain a major obstacle. Many new faculty are replacing senior faculty who were not research active and, thus, did not have research space. Since 2020, the dean has been working with ISU Facilities to identify underutilized space in the college. That process is ongoing but has informed the college-funded renovation of research and graduate student space for Computer Science and Electrical and Computer Engineering. The college has submitted a campus request to seek PBFAC funds to renovate the basement of Physical Sciences to support research. Future iterations of the space study are expected to identify additional spaces in Physical Sciences, Lillibridge and the Engineering Research Center suitable for laboratory spaces. The college is

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committed to contributing to these renovations as salary savings allows (F&A returns are consumed by startup support).

Program Health is dependent on a faculty that resembles and can relate with the student body. The dean has taken a keen interest in ensuring that college hiring practices are inclusive. The dean has set expectations for the the composition of search committees and maintains scrutiny of candidate pools. Search committees are expected to be diverse in ethnicity and gender and to be disciplinarily diverse, often including members from other departments or colleges. Candidate pools must include underrepresented applicants or the search may be terminated. These approaches have led to hiring 12 women out of 23 overall hires in AY19-AY21.

Advanced Automation and Manufacturing Technology

Strategies for continuous improvement: We received recommendations from industry to discontinue the program since advanced manufacturing needs are being met by other programs such as machining, welding, robotics, ESTEC, etc. We will strengthen advanced manufacturing principles in the existing welding, machining, and ESTEC programs and discontinue the Advanced Automation and Manufacturing Technology program.

Commitment to ensure Action Plans are implemented: CoT added the discontinuation of the Advanced Automation and Manufacturing Technology program to the Three-Year Plan. The state proposal will be submitted in spring 2022.

Apprenticeships

Strategies for continuous improvement: CoT received a DOL/ETA grant to increase apprenticeship opportunities in the existing ISU apprenticeship programs. The apprenticeship programs are seeing substantial enrollment and retention increases in non-credit offerings.

Commitment to ensure Action Plans are implemented: The CEWT staff presented Prior Learning Assessment opportunities to apprentices during Fall 2021 orientations and Apprenticeship Month (Nov) to encourage students to complete the general education courses necessary for the AAS. Staff are following up with interested students.

BAS Applied Science

Strategies for continuous improvement: College of Technology Student Services is surveying past graduates and employers to seek input about the effectiveness of the degree. The BAS advisor works closely with AAS graduates to encourage them to continue their education and apply to the BAS program.

Commitment to ensure Action Plans are implemented: Graduate and employer surveys were sent in November and December of 2021. The BAS advisor presented information about the BAS to AAS graduates in January 2022.

Business Technology

Strategies for continuous improvement: CoT will promote 2+2 pathways to a bachelor's degree in the CoB. A new Amazon Cloud Computing certificate will increase enrollment.

Commitment to ensure Action Plans are implemented: Faculty and staff from CoT and CoB are meeting regularly to discuss collaborations including a 2 + 2 pathway starting with small business management and accounting. The cloud computing certificate will start Fall 2022 and is gaining interest. Faculty are being hired for the program.

Civil Engineering Technology

Strategies for continuous improvement: The program has seen a substantial increase in enrollment through the new online model. The change to a 2+2 pathway positively impacted enrollment. The program is partnering with industry who have identified a need for a state-of-the-art materials lab.

Commitment to ensure Action Plans are implemented: Through a grant, the program received over $140,000 of new equipment for the materials lab. The faculty are working with industry for equipment donations. The lab has been designed and construction will begin this semester.

Computerized Machining Technology

Strategies for continuous improvement: Industry partners have shown interest in visiting high schools with faculty to reach new students, particularly those with a pre-engineering interest. New marketing materials will be developed.

Commitment to ensure Action Plans are implemented: CoT is in the process of hiring a marketing director. Priorities are to develop new marketing materials including videos that can be distributed through social media. CoT is working with MARCOM for videography contacts. Faculty have put together a plan to increase recruitment efforts.

Early Childhood Care and Education

Strategies for continuous improvement: The program has seen increased enrollment over the past two years. A 2+2 pathway between CoT and COE assists with enrollment. Graduates are in high demand and the program has strong industry support.

Commitment to ensure Action Plans are implemented: The program continues to meet with industry partners for input. Enrollment is healthy and the program is meeting market demands for childcare and early child education (Head Start).

Energy Systems Mechanical Engineering Technology

Strategies for continuous improvement: The program sought industry feedback for curriculum revision to meet industry needs. As a result, the program will create certificates that will meet workforce needs.

Commitment to ensure Action Plans are implemented: New BTC and ITC tracks were added to the Three-Year Plan. A state proposal will be submitted this spring with the intention of a Fall 2023 start. In the meantime, CEWT is offering short-term, non-credit training to meet industry needs until the curriculum can be delivered.

Health Science-HSHO-BACH

Strategies for continuous improvement: The program will streamline curriculum and create a digital cadaver lab.

Commitment to ensure Action Plans are implemented: Two Anatomage (virtual A&P) tables were purchased through a state grant and faculty have been trained to use them in related HO courses starting Fall 2022.

Law Enforcement

Strategies for continuous improvement: This program successfully prepares non-credit, Workforce Training (WFT) students and degree-seeking students for POST certification to be a patrol officer. In the past few years, the majority of participants have been WFT students. Police agencies are extremely satisfied with the education and prefer to send their cadets to ISU rather than POST in Meridian.

Commitment to ensure Action Plans are implemented: The program provided information to WFT students regarding Prior Learning Assessment and encouraged them to continue their education toward an AAS degree.

Paralegal Studies

Strategies for continuous improvement: The program plans to increase enrollment by offering a specialized certificate for paralegals working in the profession.

Commitment to ensure Action Plans are implemented: A part-time instructor was approved to start in Fall 2022 to allow the coordinator more time for recruitment. A proposal was submitted for the specialized certificate but was tabled due to SBOE definitions that are under revision.

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Pharmacy Technology

Strategies for continuous improvement: The program will create synergy with the CoP, expand dual enrollment opportunities, and improve branding and marketing opportunities.

Commitment to ensure Action Plans are implemented: The program coordinator has met with the CoP Dean periodically to develop an AAS that will provide a pathway to the PharmD program. Dual enrollment has doubled from 15 students in FY21 to 30 in FY22. The AAS was added to the Three-Year Plan.

Respiratory Therapy

Strategies for continuous improvement: The program will implement an online BS degree to reach more Idaho students and prepare AS graduates for leadership roles in the discipline. The BS degree will increase program enrollment and completions and provide skilled professionals for vacant positions in Idaho.

Commitment to ensure Action Plans are implemented: The online BS program was approved by the SBOE for Fall 2022. Faculty are recruiting in local high schools. A request was submitted to Facilities for additional teaching space.

Unmanned Aerial Systems

Strategies for continuous improvement: This is a new program. The program had its first external program review in Fall 2021 that informed the College and led to new strategies.

Commitment to ensure Action Plans are implemented: Following the recent external program review, the college is committing to streamlining the curriculum to a core certificate with specialized certificates in videography, precision ag, and data collection. The program will collaborate with other programs. The vacant instructor position will be filled to allow the coordinator to get involved in recruitment.

Successes within your college associated with any programs (the program does not need to be in the list above) in regards to Program Health

Each CoT program meets twice a year with industry partners in technical advisory committees (TAC). Input regarding industry trends, technology, and new processes better prepares students to meet current workforce needs. TAC meetings are well attended by employers who hire CoT graduates. Industry partners also provide critical feedback on interns, students in clinicals, and other fieldwork that informs faculty of areas of improvement. CoT faculty are extremely responsive to industry feedback and regularly make changes to curriculum, methodology, or processes that benefit student learning.

APPENDIX D

Non-Instructional Program Prioritization

Overview and Evaluations

Non-Instructional Program Prioritization is aligned directly with Idaho State University's Non-Academic Unit Review process. The University conducts a formal evaluation of units within its divisions once every five years. Aligning these reports allows the units to effectively evaluate their level of mission fulfillment; identify key goals, objectives, and processes; and identify their strengths and weaknesses. Upon completion of this process, units create action plans to address identified gaps and focus on continual improvement. Between evaluation years, units complete annual reviews to demonstrate improvement in effectiveness and efficiency.

For 2021-2022, a new set of criteria was established for the non-instructional reports. The University selected new criteria more closely aligned with the requirements outlined in policy III.F. These criteria broadly focused on both program effectiveness and efficiency. To evaluate the effectiveness of the collection and analysis methods, approximately one-third (20) of the University's non-academic units completed the new process this year. The remaining non-academic units will complete evaluations over the subsequent two cycles.

Analysis

Unit Mission: While each unit has a specific mission focused on its key functions, each remain aligned with ISU's current mission and strategic plan. Thus, mission statements generally are succinct, clear, and focused. These will all be updated when the University's new mission is approved.

Key Goals, Objectives, and Services: Key goals, objectives, and services identified by units are centered on supporting institutional effectiveness, student learning, and student achievement. Some units work directly with faculty and staff to support their environmental, teaching, research, and infrastructure needs. Other units focus solely on supporting students' non-instructional needs, thus setting up a framework for future student success. Finally, there are still other units focused on the University's effort to meet the needs of our vision and mission.

Strengths and Weaknesses: Each unit's strengths and weaknesses are clearly identified. Unit action plans are implemented to ensure maximum effectiveness and efficiency. Some actions seem to be beyond a particular unit's mission and scope: however, each unit has a course of action that creates opportunities for future success. Many units associate their weaknesses with limited funding.

Cost-Effectiveness: All 20 units assessed themselves as meeting or exceeding their expected cost-effectiveness. Many units identified shortcomings in their budgets but have established efficiencies to support their achievement of mission fulfillment.

Quality: Of the 20 units reporting, 18 units stated they exceeded quality expectations, while two reported that they met the expected standards. The units all provided narratives regarding their self-assessed evaluation based on customer service, product quality, institutional effectiveness, and achievements in student achievement and student success. While their self-evaluations did clearly identify weaknesses, units did not feel that those weaknesses limited their ability to achieve customer satisfaction or meet the standards they have set for themselves.

As would be expected, COVID-19 negatively affected many of the non-instructional units at ISU, but the non-instructional units, including those not listed in this report, worked to continuously achieve ISU's mission and achieve or exceed their key goals and objectives. Each unit supported the many unique needs that the pandemic required in terms of supporting students, faculty, and staff remotely or in-person and ensuring institutional effectiveness by expertly managing ISU's resources. As the University enters the recovery phase, the units will use the tactics they learned throughout that experience to make effective and efficient decisions.

Non-Instructional Program Prioritization

Unit/Area: Office for Research- GIS Training and Research Center

Vice President responsible for area: Donna Lybecker (Acting Vice President for Research)

Unit mission: The mission of the GIS Training and Research Center is to facilitate Sound Decision Making through the use and application of geospatial technologies

Key goals and objectives:
The current funding structure for the GIS TReC provides no budget from the state or the University, save for a portion of the GIS Director's salary. Due to this situation, a fundamental, high-level goal is to secure funding to support the core personnel at the GIS TReC. This includes staff and student employees.

Secure research funding allowing the GIS TReC to mentor undergraduate and graduate students, as well as post-doctoral research associates, and contribute scholarly research to geographic information science.

Leverage emerging technologies to enhance access and use of the GIS TReC's data and services for the benefit of ISU, Idahoans, and the nation.

Connect and integrate state and regional activities by being a regional resource providing continuing education, practical assistance, facilitating a community of practice, disseminating standards and best practices, and beings a consistent leader in the field.

Process used to develop these goals and objectives? An evolving process of strategic planning that was formalized in 2011.

Key services provided to customers?
Teaching formal semester length courses and short, one-day workshops.
Develop and maintain all of ISU's Campus GIS and web maps.
The GIS TReC is a NASA DEVELOP node (one of only 12 in the nation). Visiting scholars funded by NASA work with Director Weber on satellite remote sensing research and learn from his decades of experience.
Research in land cover change and wildfire decision support (GIS Director Weber is recognized as a leading wildfire/remote sensing scientist across the nation). The GIS TReC provides the Historic Fires Database to hundreds of users across the world.
Process and provide lidar data for the state of Idaho. The GIS TReC is the single repository for all lidar data in Idaho.
Develop and maintain the Multi-state Control Point Database (MCPD). This unique service provides users across Idaho with high precision, high accuracy control points to support surveyors, GIS professionals, and machine control for large construction projects.

Provide advise and subject matter expertise to the state of Idaho's Geospatial Council (Director Weber is a standing member of the state's executive committee).

How did you pick your key services?
These are the primary services provided by the GIS TReC. In addition, they are widely used by the community.

Key processes support mission accomplishment:
The GIS TReC advances scholarly endeavors through academic instruction, and the creation of new knowledge through advancements in science and technology.

The GIS TReC collaborates with health professions, biomedical, and pharmaceutical sciences, in a number of research projects both past and current.

The GIS TReC has completed numerous environmental science studies and currently is completing an energy systems study with funding from CAES

Like the University as a whole, the GIS TReC provides access to its regional and rural communities through delivery of preeminent technical, undergraduate, graduate, professional, and interdisciplinary education.

The GIS TReC engages and impacts its communities through partnerships and services.

What are the strengths of your unit's key processes?
The GIS TReC is recognized as a leader in geographic information science. The Director (Weber) has been called upon numerous times by NASA to provide input on wildfire research and semiarid ecosystem remote sensing.

The classes and workshops provided by the GIS TReC are widely recognized as very high quality training opportunities.

The technical skills and abilities of the GIS TReC staff and its students is substantial and as a result our students are highly competitive for jobs across the nation at all levels.

What are the weaknesses of your unit's key processes?
Funding from ISU/Idaho is limited to only a portion of Director Weber's salary. Administrative/financial tech duties are taken on by Weber personally or shared/covered by admins in other parts of the Office for Research.

There is no dedicated GIS Analyst position to support the Campus GIS efforts.

What criteria did you use to create your budgeting planning process? The GIS TReC does not receive an annual budget from ISU

What opportunities have you implemented to identify unit savings? Efficiency measures. Reduced travel. Effective use of time. Diversified funding portfolio.

What opportunities have you implemented for generating additional investments? The Office for Research recently invested $25,000 to purchase new computers for the GIS TReC staff and our students. Director Weber has been very opportunistic and successful in seeking external funding. The GIS TReC remains a preeminent research center.

How successful were you at implementing that budget and meeting your fiscal goals? Very successful in managing the existing budget from external sources

Cost-Effectiveness: Exceeds
The GIS TReC and specifically Director Weber has brought in over $9 million dollars to ISU since the center began.

Quality: Exceeds
The teaching and research conducted at the GIS TReC meets the highest standards set and recognized by the industry.

What changes are proposed to improve efficiencies and/or effectiveness?
Seeking funding for a GIS Analyst devoted to the Campus GIS project. Seeking funding for a dedicated administrative assistant.

8-year revenue and expense worksheet: The GIS TReC does not have any budget from ISU save for a portion of the GIS Director's salary.

Non-Instructional Program Prioritization

Unit/Area: Center for Advanced Energy Studies (CAES)

Vice President responsible for area: Dr. Donna Lybecker, Acting Vice President for Research

Unit mission: CAES is a consortium involving Boise State University, Idaho State University, University of Idaho, and the Idaho National Lab that inspires innovation and impact by leveraging our collective capabilities to empower students, researchers, faculty, and industry to accelerate energy solutions.

Key goals and objectives:
CAES facilitates collaborative Research, Education, and Innovation in seven Focus Areas: Nuclear Energy, Energy-Water Nexus, Cybersecurity, Advanced Manufacturing, Innovative Energy Systems, Energy Policy, and Computing-Data-Visualization.

Process used to develop these goals and objectives? Two years of meetings and discussions amongst energy-related scientists, engineers, support staff, and administrators at the four CAES institutions.

Key services provided to customers?

1) Partial support of salaries for ISU faculty/staff/administrators and tuition/stipends for ISU students

2) Seed Grants for ISU faculty to conduct collaborative research with BSU/UI/INL engineers/scientists

3) Workforce Training for ISU faculty/students including grantwriting, data workshops, and invention marketing

4) Free Laboratory space and support for ISU faculty/students conducting energy-related research

How did you pick your key services?
1) Faculty/staff salary support was chosen by previous ISU adminstrators (VPRs and CAES Associate Directors) and continues today. I don't know their reasoning.

2) Student support and Seed Grants are chosen by me (current CAES Associate Director) based on evaluation of proposals submitted annually by ISU faculty.

3) Workforce Training opportunities are determined by the CAES Executive Board (= 4 Associate Directors) based on extensive discussions during biweekly meetings

4) Laboratory space and support is determined by CAES Executive Board and CAES Lab Directors based on extensive discussions during weekly meetings

Key processes support mission accomplishment:
1) Energy-related laboratory research by faculty/student teams, mostly in the CAES Building in Idaho Falls, that yields graduate degrees, peer-reviewed publications, and a skilled workforce.

2) CAES Summer Faculty Visiting Program (CSSVFP) - forms research partnerships between INL and new university researchers resulting in grant proposals suitable for submission to a federal agency

3) CAES Collaboration fund, ISU CAES Seed Grant fund - provides funding for research partnerships between two or more CAES institutions, with the ultimate goal of attracting additional funding from a federal agency

What are the strengths of your unit's key processes?
1) Free access to high quality scientific laboratories

2) Informative CSVFP program that introduces new ISU faculty to INL culture and resources, while paying them to write a research proposal and teaching them how to market their research

3) Relatively easy-to-get Seed grant opportunities for collaborative energy-related research

What are the weaknesses of your unit's key processes?
1) limited number of "customers" (= ISU faculty with energy-related research interests)

2) difficulty in establishing relationships between ISU researchers and BSU/UI/INL researchers

3) limited number of large energy-related federal grant opportunities, and they are always highly competitive

4) ISU lacks an Economic Development (= Innovation) office or administrator to facilitate product development

5) inconsistent coordination between CAES strategic plan and ISU college/departmental interests

What criteria did you use to create your budgeting planning process? Discussion with the ISU Vice President for Research, UBO, and customers (= ISU faculty with energy-related interests)

What opportunities have you implemented to identify unit savings? We have reduced the number of faculty/staff receiving partial salaries from ISU-CAES funding, shifting those funds to more competitive, targeted opportunities

What opportunities have you implemented for generating additional investments? All funds expended from the ISU CAES account are intended to subsequently attract even larger external grants from federal agencies.

How successful were you at implementing that budget and meeting your fiscal goals?
Moderately successful. In actuality the ISU-CAES budget has been 10% underspent these past few years, due in part to a pandemic-related reduction in research productivity. In addition, it is still too early to evaluate the ROI on our key processes (seed grants, collaboration grants, CSVFP, data workshops, etc) since it takes a new faculty member about 3-5 years to successfully attract a federal grant.

Cost-Effectiveness: Meets
ISU-CAES spends ~$900K annually on energy-related research and education in the following categories: faculty support (40%), technician support (17%), graduate students (7%), Seed Grants (25%), and Research Instrumentation (12%). Approximately 25 faculty, 10 graduate students, and 3 technicians are partially supported each year. Seed Grants provide additional stipends for undergraduate and graduate students; these students earn ISU degrees and then enter the energy-related workforce. Faculty and students also produce research results that are presented in grant proposals and peer-reviewed papers. A small number of proposals to federal agencies are successful, yielding new external funds in support of energy-related research.

Quality: Exceeds
The quality of nearly all activities associated with CAES is quite high in comparison with most other research and educational activities at ISU. Laboratory facilities in the CAES building are first-class, equal to or better than any on the ISU main campus. Our faculty and students develop and implement creative research projects that yield results of interest to their international peers. Our workshops, training sessions, and informational presentations disseminate cutting-edge techniques and results. Our alumni are always employed after graduation. However, similar to ISU faculty overall, ISU CAES faculty do not submit a large number of external grant proposals nor are they unusually successful, indicating that the quality of proposals is average.

What changes are proposed to improve efficiencies and/or effectiveness?
1) Attract more ISU faculty/students to use laboratories in the CAES building by adding research instrumentation and providing targeted Seed Grants to use CAES instruments.

2) Expand ISU CAES funding to support a broader spectrum of energy-related research and education topics than listed in the Focus Areas above.

3) Sponsor workshops to improve grantwriting, science communication, and marketing of inventions

8-year revenue and expense worksheet: https://docs.google.com/spreadsheets/d/1hJ-azgq3z4A3on3r3pu_pdpEMKGwxxVdPjBBB4_vENc/edit?usp=sharing

Non-Instructional Program Prioritization

Unit/Area: Institutional Effectiveness (Director of Operations and Planning/Accreditation Liaison Officer)

Vice President responsible for area: Dr. Karen Appleby, Interim Vice President for Academic Affairs/Provost

Unit mission: We serve ISU by framing a dynamic academic enterprise that develops graduates who enrich the world.

Key goals and objectives:
Goal 1: Successfully lead the University through its Year 6 & 7 accreditation review and virtual visit.

Objective: Serve as the University's liaison to the NWCCU. Communicate requirements from the NWCCU to ISU's leadership, track actions that the NWCCU requires ISU to complete, like the annual reports and program submissions, and attend the NWCCU annual meetings and various workshops held throughout the year and determine how to apply lessons learned from the NWCCU to the University's policies and practices.

Goal 2: Improve Communication From Academic Affairs

Objective: Coordinate internal and external communication from the Office of Academic Affairs to ensure that faculty, staff, and stakeholders receive timely and accurate communication from AA staff and the Provost/VP of AA.

Goal 3: Improve Organizational Efficiency

Objectives:

· Improve AA's organization efficiency by developing processes and plans that help align the staff and support the completion of tasks quickly.
· Develop project plans that coordinate the implementation of AA and university-wide projects.
· Coordinate the AA project charter leaders to ensure they continuously move forward toward achieving their goal of implementing their charters' objectives and goals.
· Provide operational planning support units that require assistance in developing their plans.
Goal 4: Strategic Plan Facilitation

Objectives:

· Provide direct support to the University's strategic plan team by creating products and processes that support the development of the new institutional plan.

· Meet timelines necessary to ensure continued momentum toward the deadline of June 1, 2022.
· Create planning products and presentations that support the SWOT, Mission, Vision and Values development.
· Facilitate the Strategic Planning Committee to help the group reach its goals of completing the necessary products that meet the requirements of the leadership and the rest of ISU's customers and stakeholders.

Process used to develop these goals and objectives? IE aligns its goals and objectives with the Academic Affairs' goals and objectives by selecting essential elements from the AA mission. IE's key goals and objectives also focus on the essential elements of the functions within the unit and the duties of the Director of Operations and Planning for Academic Affairs.

Key services provided to customers?
Goal 1: Accreditation
· Complete the Year 6 & Year 7 packets using input from AAAPR, campus stakeholders, and University leadership
· Coordinate a virtual site visit and complete all NWCCU requirements to support the development of the accreditation team's report.
· Develop training and communication materials to support faculty and staff's understanding of ISU's accreditation reports, the NWCCU processes and requirements, and best practices.
Goal 2: Communication
· Write or edit all communication coming from AA to ensure it is accurate and disseminated on time.
· Coordinate quarterly AA virtual town hall events for faculty and staff.
· Create or edit monthly articles from Academic Affairs that provide faculty information about current practices or requirements.
Goal 3: Organizational Efficiency
· Improve AA's organization efficiency by developing processes and plans that help align the staff and support completing tasks on time.
· Develop project plans that coordinate the implementation of AA and university-wide projects.
· Coordinate the AA project charter leaders to ensure they continuously move forward toward achieving their goal of implementing their charters' objectives and goals.
Goal 4: Strategic Plan
· Provide direct support to the University's strategic plan team by creating products and processes that support the development of the new institutional plan. Meet timelines necessary to ensure continued momentum toward the deadline of June 1, 2022.

· Create planning products and presentations that support the development of the SWOT, Mission, Vision, and Values.
· Facilitate the Strategic Planning Committee to help the group reach its goals of completing the necessary products that meet the requirements of the leadership and the rest of ISU's customers and stakeholders.

How did you pick your key services?

Institutional Effectiveness' key services focus on critical outcomes that support achieving the goals and objectives. Key services are identified during the development of the action plans. The action planning process identifies all of the services required and then evaluates them to determine whether it is a key or support service.

Key processes support mission accomplishment:

1. Project plan development to support all goals and objectives
2. Development of NWCCU accreditation reports
3. Coordination of stakeholders throughout campus in the development of AA and cross-campus project requirements

What are the strengths of your unit's key processes?

1. Project planning techniques to support the development and implementation of projects and project charters
2. Understanding of accreditation requirements by the team
3. The quality of the university teams involved in the processes

What are the weaknesses of your unit's key processes?

1. Stakeholders not meeting the requirements or timelines when contributing to the products
2. Lack of standardization of processes between AA charter leaders that support creation and implementation of project charters
3. Cross-communication challenges between AA administrators and other directorates and units

What criteria did you use to create your budgeting planning process? Institutional Effectiveness receives an annual budget based on accreditation, travel, and personnel expenses. The budget grew considerably between 2015 ($48,000) and 2019 ($301,000). In 2022, the budget firmed up ($200,000) after adjustments to position funding were made, and AA was required to make a $70,000 cut.

Institutional Effectiveness typically has approximately 10-20% of its annual budget remaining at the end of each fiscal year. This overage results from the timing and requirements established by the NWCCU accreditation cycle, specifically the mid-cycle

and Year 7 evaluations. A Year 7 costs about $35,000 for the fees and site visit. Travel has also taken a significant portion of the budget ($20,000). Costs associated with travel result from annual accreditation training for the ALO and staff from Boise to Seattle and around $15,000 for travel from Meridian to Pocatello. The primary purpose of the state travel was for unit strategic/operational planning. In FY21 and 22, travel was significantly reduced because of COVID. Other expenditures for operations included funding multiple stipends for faculty working in the Office of Assessment, assessment and other education-related software as well as activities, and in 2019, a remodel of the shared IRH conference room.

What opportunities have you implemented to identify unit savings? As stated above, the Accreditation Account not only saved approximately 10% of its budget annually, but it endured a $70,000 reduction in the account to support AA's 5% budget reduction. Additionally, in FY23, the account will not pay for stipends or software. These adjustments to purchasing should save approximately $40,000 over a year. Finally, another $5,000-7,500 in savings could be identified in FY23 because of the increase in Zoom usage, thus reducing travel to Pocatello and NWCCU eliminating one of the two annual training events.

What opportunities have you implemented for generating additional investments?
Institutional Effectiveness is not able to generate investments.

How successful were you at implementing that budget and meeting your fiscal goals?
Institutional Effectiveness remains well within its budget, and the additional reduction in expenditures supports further cost efficiencies.

Cost-Effectiveness: Exceeds
In FY22, Institutional Effectiveness continues to exceed its cost-effectiveness. The travel savings has supported this accomplishment. There will be additional cost savings with a reduction in faculty stipends, as stated above.

Quality: Exceeds
In AY22, ISU underwent its Year 7 accreditation evaluation. The outcome was two commendations and two minor recommendations. The processes put in place to prepare and execute the visit and the materials submitted were commented on repeatedly by the evaluator and NWCCU.

With direct support from Institutional Effectiveness, ISU is on the cusp of completing its 2023-2027 strategic plan. The fully inclusive and transparent process will result in a quality strategic plan to guide the University.

Academic Affairs has become increasingly efficient with new tools and processes that support staff and the provost. AA has not missed an internal or external deadline/requirement, and the quality of the products is exceptional.

Finally, the AA's quantity and quality of communication has resulted in faculty receiving timely, accurate information. The survey results have demonstrated that faculty have improved their feelings about administration communication.

What changes are proposed to improve efficiencies and/or effectiveness?
Continue to fund and resource IE as it has been to ensure accreditation and planning does not lose effectiveness. Continue to use Zoom to moderate travel and provide positive impact to budget.

8-year revenue and expense worksheet:
https://drive.google.com/drive/folders/1lgSr8tgv9AnQWAQj91EE-GFC7H9r1lhW?usp=sharing

Non-Instructional Program Prioritization

Unit/Area: Animal Facility

Vice President responsible for area: Donna Lybecker

Unit mission: The Idaho State University Animal Care Facility believes in the moral, scientific and legal obligation for humane care and use of laboratory animals by providing the highest standards of animal care, welfare, service, and support through education, diligence and co-operative involvement to advance education, medical and biomedical research for the benefit of all.

Key goals and objectives:
1) Meet highest standards of animal care and welfare
2) Provide quality customer service
3) Provide support for a quality academic and research environment

Process used to develop these goals and objectives? We looked at what is required of an animal facility by federal regs and melded it with what ISU researchers need

Key services provided to customers?
- Provide a clean, disease-free environment in which the physical, social and psychological needs of the animal are met and exceeded.
- Consider the care of animals on an individual basis to optimize their health and welfare.
- Improve animal care standards through assessment and revision, utilizing open dialogue and education to inspire similar goals in others.
- Provide open lines of communication with the Investigator and Assistants to resolve issues.
- Provide assistance to investigators in balancing the parameter of their research with the Guide for Animal Care and Use and Animal Welfare Act.
- Work in co-ordination with investigators, to create a research environment that promotes animal welfare.

How did you pick your key services?
By looking at what we must do as a research animal facility and what ISU needs and can do

Key processes support mission accomplishment:
Feed animals, house animals, clean living area, keep documentation as needed

What are the strengths of your unit's key processes?

The excellent staff. When we have our tri-annual accreditation review the staff continually gets kudos from the accreditors for the great job they do in the facility

What are the weaknesses of your unit's key processes?
The infrastructure is aging, along with much of the research equipment available to faculty

What criteria did you use to create your budgeting planning process? meet our goals to create a model animal facility

What opportunities have you implemented to identify unit savings? A new HVAC system is being installed

What opportunities have you implemented for generating additional investments? none

How successful were you at implementing that budget and meeting your fiscal goals?
fairly successful

Cost-Effectiveness: Meets
We are aware of the cost of materials and services as we care for animals and still meet he requirements of OLAW and AWA. Because of the age and condition of the structure and infrastructure there are always issues occurring that need monetary attention.

Quality: Exceeds
As mentioned, the facility and its operation always receive accolades from our accrediting body.

What changes are proposed to improve efficiencies and/or effectiveness?
HVAC is being updated. We are slowly purchasing modern equipment for the facility and for use by the researchers.

8-year revenue and expense worksheet:
https://docs.google.com/spreadsheets/d/151YaL_92A9SwTq4mlsAmq5W2Wm7-iYp0ewWYbeGz1XU/edit#gid=628803376   (I don't know if I made this accessible to anyone. Contact Deb Easterly, eastdebb@isu.edu or 2618 if you can't access)

Non-Instructional Program Prioritization

Unit/Area: Environmental Health and Safety

Vice President responsible for area: Brian Sagendorf

Unit mission: To assist students and employees in achieving their goals by delivering technical expertise in safety and regulatory compliance.

Key goals and objectives:
Increase the number of developed and implemented health and safety programs:

- Develop a powered industrial trucks program
- Develop a hot work program
- Develop a confined space program
- Develop a fall protection program
- Develop a hazard communication program

Achieve and improve compliance with regulatory programs:

- Expand the chemical hygiene program to include laboratory consultations and standard operating procedures
- Develop a system for tracking hazardous waste generation at very small quantity generator facilities
- Develop hazardous waste training
- Develop resources for hazardous waste characterizations
- Develop a hazardous building materials review program

Improve safety culture across all campuses:

- Develop an EHS Policy
- Develop an Annual Report
- Develop Departmental Metrics
- Update EHS Website to reflect new program information

Process used to develop these goals and objectives? The Environmental Health and Safety (EHS) Department prioritizes goals and objectives by considering the following factors: health and safety risks, compliance risks, liability, disruption to university services and customer/stakeholder needs. EHS meets as a Department to set goals and objectives and meets quarterly to evaluate progress and determine if needs/priorities have shifted.

Key services provided to customers?
- Responds to, evaluates and makes recommendations on environmental health and safety concerns expressed by students, faculty and staff
- Removal of hazardous, biohazardous, industrial and universal waste

- Provides training and evaluates the need for respiratory protection for students, faculty and staff
- Provides indoor air quality evaluations
- Reviews hazardous building materials prior to demolition, renovation or construction and provides guidance on how to safely disturb or remove hazardous building materials

How did you pick your key services?

The key services provided by EHS are selected based on health and safety risks, compliance risks, liability, disruption to university services and customer/stakeholder needs.

Key processes support mission accomplishment:

- Consultation, evaluation and recommendations in response to environmental health and safety concerns.
- Hazardous, biohazardous and universal waste removal
- Respiratory protection services
- Hazardous building material reviews and oversight for removing/disturbing hazardous building materials
- Support in academic, research and clinical laboratories

What are the strengths of your unit's key processes?

EHS delivers our key processes in an efficient and consultative way. The Departmental operates with a continuous improvement mindset and regularly evaluates processes, procedures and feedback received from internal and external constituents.

What are the weaknesses of your unit's key processes?

Continuity of our key processes can be difficult to achieve with a small team. EHS has experienced significant turnover in staffing and has had difficulty hiring new staff. With a small EHS team, there is little redundancy among staff for key processes.

What criteria did you use to create your budgeting planning process? Environmental
health and safety functions at Idaho State were centralized in fiscal year 2018. EHS included Radiation Safety until fiscal year 2020 when Radiation Safety remained under the Office for Research and EHS moved to Finance and Business Affairs. Both fiscal year 2020 and 2021 were impacted by COVID-19. Therefore, EHS is working to determine what is an appropriate operating budget. Budget planning efforts include reviewing historical budget information from fiscal year 2018 onward, setting a five- year program prioritization process and evaluating associated costs and facilitating discussions on establishing a process for unforeseen expenses and circumstances.

What opportunities have you implemented to identify unit savings?

- Review of invoices before processing payment
- Competitive selection of vendors where cost and qualifications are reviewed
- Waste minimization and recycling opportunities
- Evaluating operating processes and identifying efficiencies
- Partnering with other Departments to review software that could streamline training tracking across the University community

What opportunities have you implemented for generating additional investments? EHS is investing in ensuring that existing staff have adequate training to perform their job duties. We have invested in cross-training where appropriate to ensure that we can continue to provide key services without disruption to the university community.

How successful were you at implementing that budget and meeting your fiscal goals?
EHS has been successful at implementing the departmental budget and meeting fiscal goals. For example, hazardous waste disposal costs have decreased due to using a competitive process to identify a vendor, working more proactively with academic programs for routine hazardous waste removal and creating a chemical safety program with in-person training for students, faculty and staff. Other fiscal goals include a phased approach to program implementation and increasing staffing support while utilizing existing staff funds and irregular funds. EHS has been successful in increasing staffing by reorganizing programmatic responsibilities and utilizing irregular funds.

Cost-Effectiveness: Did Not Achieve
The EHS budget is impacted by external factors that are out of the unit's control including faculty and staff retirements, discontinuance of academic programs and research, safety concerns brought forward and other factors. From that standpoint, EHS has met expectations for the cost effectiveness of activities and programs under our purview. EHS continues to put efficient processes in place, seek competitive quotes from vendors, provide in-house consultation rather than hire a consultant and work on a phased approach to achieve a representative operating budget.

Quality: Exceeds
EHS provides quality programs and exceeds customer service expectations based on Departmental size compared to gross square footage of service area. EHS supports initiatives across all campuses and regularly adjusts services based on customer feedback and internal evaluation.

What changes are proposed to improve efficiencies and/or effectiveness?

EHS is currently in the midst of a major reorganization that is equitably distributing staff resources across programs that have been prioritized based on health and safety, risk and disruption to the university. EHS is also in the process of developing metrics that can be utilized to benchmark progress. EHS will adjust key services and processes based on an annual review of metrics and key performance indicators associated with our Departmental goals.

8-year revenue and expense worksheet: https://docs.google.com/spreadsheets/d/1K72WUekw3v-csBJUm6JbVHSMSTAwIXPC/edit?usp=sharing&ouid=101236834665167123813&rtpof=true&sd=true

Non-Instructional Program Prioritization

Unit/Area: Academic Affairs

Vice President responsible for area: Karen Appleby and Margaret Johnson

Unit mission: The Program for Instructional Effectiveness (PIE) was launched in the Fall of 2019 as a collaborative, university-wide program to promote effective teaching practices by supporting faculty professional development in relation to teaching and fostering campus-wide dialogue about teaching.

Key goals and objectives:
Goal 1: Promote Instructional Effectiveness.

Goal 2: Establish a Continuous Improvement Process.

Goal 3: Resource PIE

Process used to develop these goals and objectives? In 2018, topics for workshops and other professional development opportunities were developed through a survey that was provided to faculty. Then in the spring of 2019, a strategic planning committee for PIE developed the mission and vision statements for PIE. Through these processes, PIE established its focus on (Goal 1) promoting effective teaching practices and strong scholarship of teaching.

As an element of promoting effective teaching practices, we want to support faculty in their efforts for (Goal 2) continuous improvement in their teaching. Thus, we determined that it was important to provide some mechanism to provide feedback to faculty on their instructional practices so as to help faculty continue to improve their teaching and to help PIE determine processes and programs to support faculty. To determine if PIE is an effective resource, we plan to distribute an updated perception survey to faculty to determine the current needs of faculty and to update our current programs and develop new ones to meet these needs.

Finally, in order to ensure we are able to provide these programs and mechanisms to support faculty, PIE needs to have a reliable and sufficient budget and staff. In our first full year, we had significant one-time funding with which we were able to provide small teaching grants for faculty to use for attending conferences or training, to purchase supplies and equipment, or to provide a course release in order to develop new methods of teaching. We recognized that the absence of these funds created limitations on our ability to support the development of teaching innovation, which led to our goal to (Goal 3) resource PIE fully.

Key services provided to customers?

1. ISU New Faculty Orientation
2. Great Ideas in Teaching Lecture Series
3. Faculty Workshops on teaching and pedagogical innovation
4. Talking about Teaching Faculty Reading Circle

How did you pick your key services?

The key services offered by PIE are guided by the Vision and Mission of the Program. In the spring of 2019, a strategic planning committee for PIE was constituted and created a collaborative Vision and Mission statement for the program (see Appendix B). This group determined that the Vision of the PIE is "By advancing faculty development, we will cultivate transformative teaching that enriches our communities." The collective Mission of PIE is "We are a collaborative university-wide center that promotes effective teaching practices and scholarship." On a semester basis, the PIE Faculty Coordinator and the Interim Provost determine programming efforts based on interest and attendance at past events.

Key processes support mission accomplishment:

The mission of PIE seeks to support the delivery of "…high quality academic programs at all levels." (ISU Strategic Plan 2018-2022, CORE THEME 1: Learning and Discovery). The PIE endeavors do this through training and educational opportunities for faculty to continue to develop high quality, best practices in pedagogical delivery and innovation.

Key processes that support mission accomplishment are:

1. Training opportunities for faculty that are supportive of teaching and learning

2. Educational opportunities for faculty that are supportive of teaching and learning

3. Networking opportunities for faculty that are supportive of teaching and learning

What are the strengths of your unit's key processes?

PIE has been well-received by faculty. Strengths of the program include:

1. Continued support by leadership at the University;

2. Strategic program planning that has focused on quality events aligned with stated faculty needs;

3. Effective, positive, and productive working relationships with other units on campus that serve to support faculty needs (i.e., ITRC, Student Support, and Academic Units);

4. A shift to Academic Affairs to broadly support teaching needs across the academic curriculum.

What are the weaknesses of your unit's key processes?
Program weaknesses include:

1. No permanent or centralized leadership;

2. Insufficient budget to put into place all planned PIE services

3. No designated facility space; and

4. No formalized assessment procedures.

What criteria did you use to create your budgeting planning process? The PIE budget is part of the overall Academic Affairs budget request. Therefore, the PIE Director collaborates closely with the Provost and the AA Budget Officer to plan the budget. Criteria used include (a) faculty need and interest for training opportunities, (b) faculty professional development needs (i.e., Teaching Innovation Grant Opportunities), (c)PIE Leadership needs.

What opportunities have you implemented to identify unit savings? We have moved almost all of our programming efforts to Zoom. This initially increased participation and decreased cost, though as the pandemic continued, participation in Zoom events has decreased due in part to so much Zoom activity. In AY 21/22, we did not offer the Teaching Innovation Grant. This was a savings this year, but we would like to offer this in future semesters. We are in flux with our leadership for PIE. This leadership will be determined when the permanent Provost is in place.

What opportunities have you implemented for generating additional investments? We have not investigated additional investments mostly based on the fact that we have had so much leadership flux in this position. Next year, when the PIE is more stable, we can begin to explore options.

How successful were you at implementing that budget and meeting your fiscal goals?
We have not investigated additional investments mostly based on the fact that we have had so much leadership flux in this position. Next year, when the PIE is more stable, we can begin to explore options.

Cost-Effectiveness: Meets
Due to the modest budget that PIE uses to create programming, provide resources, and support faculty in their teaching and scholarship on teaching, PIE has had significant success. During fall 2021, for example, 20% of the new faculty participated in our Talking about Teaching Reading Circle. Approximately 200 faculty have joined the PIE mailing list, and others regularly participate in workshops and lectures, demonstrating a significant impact for a limited budget.

Quality: <u>Meets</u>

The quality of each presentation and workshop is very high, as faculty presenters thoughtfully prepare materials related to areas they have expertise in. Because of the changing leadership of PIE over the last couple of years, and due to the limited funding, it has been challenging to create a fully realized program that accomplishes all of the goals that have been set. We believe that with these issues resolved there will be an overall increase in the quality of the program.

What changes are proposed to improve efficiencies and/or effectiveness?

The following opportunities exist to improve PIE:

1. Create consistent and permanent leadership for PIE

2. Continue to establish excellent working relationships with other units on campus;

3. Start a consistent evaluation metric for all events;

4. Consistently query faculty to ensure program offerings align with faculty needs;

Future Opportunities for Improved Training for Faculty

1. Launch Faculty Perception Survey

2. Finalize event evaluations and create assessment plan

3. Launch Faculty Mentoring Program

4. Create a realistic budget for PIE – propose to Leadership Team

8-year revenue and expense worksheet: PIE has only been in existence since 2019 and, therefore, does not have an 8 year revenue and expense worksheet. Academic Affairs is working on this.

Non-Instructional Program Prioritization

Unit/Area: Purchasing

Vice President responsible for area: Jennifer Steele

Unit mission: The Purchasing Department at ISU adds value to the procurement process by developing strategic relationships with our campus customers and suppliers. By combining best business practices with the requirements of the state statutes, competitive requirements are met and best value is obtained by the University.

Key goals and objectives:
The work of the Purchasing Department is guided by State of Idaho purchasing laws, regulations and guidelines.

Key goals for the Purchasing Department:
- Continuous quality process improvements, process documentation and training.
- Optimize staffing, workload and organizational structure to make office more efficient.
- Increase awareness of purchasing policies and procedures across the University.
- Implement systems that provide efficiencies in cost and time.

Performance Outcomes:
- Tracking added value to purchase orders. Cost savings, additional service and recommendations.
- Rebates from P-Card
- Stakeholder feedback

Process used to develop these goals and objectives?

These goals and objectives were developed by the Purchasing Department to meet the University Mission, Vision, and Strategic Priorities.

Key services provided to customers?
- Guidance on purchasing materials & supplies, capital assets and services.
- Communications
- Policies and Procedures
- State of Idaho Compliance
- Fixed Asset Tracking
- Shipping and Receiving

How did you pick your key services?
These are standard services provided by a University Purchasing Department. Our office provides quality service in the form of consulting, training and collaboration with ISU employees and departments.

Key processes support mission accomplishment:
All services provided by the Purchasing Department staff are aligned with ISU's mission, values,vision and strategic plan. We focus on providing all departments with structure, processing information, and support that enables them to optimize their duties in service to students and ISU's mission.

What are the strengths of your unit's key processes?
In the past year purchasing has made considerable strides in improving our processes, creating efficiencies in the office and improving our training opportunities.

We have done this through expanding the use of p-cards in departments, implementing the RFID Asset Tracking System, making changes to individuals' duties with in the office, expending training options to campus and holding quarterly meetings with University Business Officers and their staff.

What are the weaknesses of your unit's key processes?
While we have made substantive strides in process improvement, training, and documentation, there are many opportunities for additional improvement in these areas.

What criteria did you use to create your budgeting planning process? We follow the annual Overview and Guidelines for Unit Budget Development that are developed by our office in collaboration with the Budget Model Advisory Group and Leadership Council, and approved by Admin Council.

What opportunities have you implemented to identify unit savings? We have increased P-Card spend in a strategic manner, which will increase the rebate from the State of Idaho and save time in all areas on campus. We have reorganized staffing and made process improvements that allow for staff to use their time towards significant savings for departments at ISU. We have begun tracking savings that we contribute to the university.

What opportunities have you implemented for generating additional investments? Our office's processes and procedures are designed to help the University and departments to maximize their resources through strategic purchases and cost savings.

How successful were you at implementing that budget and meeting your fiscal goals?
We have consistently met our budget and fiscal goals.

Cost-Effectiveness: Exceeds

As mentioned above Purchasing has created significant increases in P-Card rebate, and significant cost savings for departments.

Quality: Exceeds

The purchasing staff consistently provides quality procurement service, which is timely, accurate and useful.

What changes are proposed to improve efficiencies and/or effectiveness?

- Implementation of the Jaggaer Contract/Procurement/AP system.
- Continue with the RFID Asset Tracking Implementation.
- Continued development of Training Resources for campus.
- Process improvements, and staff training and cross training among offices.

8-year revenue and expense worksheet:

https://docs.google.com/spreadsheets/d/12fOFbSQh5EhsgGDbiTIcuTLrt4zNvJQi/edit#gid=1781835446

Non-Instructional Program Prioritization

Unit/Area: The Student Unions under the Division of Student Affairs The Pond and Bennion Student Unions are part of the educational program of the University. The Unions acts as the community centers of the University for all members of the college family—students, faculty, administration, alumni, and guests. It is not just a building; it is also an organization and a program. The manner in which we fulfill this roles in an integral part of the University. We offer services, conveniences, and amenities needed in daily campus life and help build the university community through our organization, programs, and facilities. Service areas within the Pond Student Union include: Bengal Dining, Bookstore, Campus Connection (information desk), Copy Center, Craft Shop, Facilities, Food Services (Amazing Glaze, Chick-fil-A, and Einstein's), Games Center, Mail Center, Outdoor Adventure Center, Scheduling and Event Services. The following departments are located in the Pond Student Union and managed by other units: ASISU, Bengal Newspaper, Bengal Welcome Center, Benny's Pantry, KISU, Student Affairs, and the Student Leadership and Engagement Center. Service areas within the Bennion Student Union include: Bennion Café, Information Desk, and the Scheduling Office.

Vice President responsible for area: Lyn Redington

Unit mission: The Student Unions are dedicated to enhancing the overall student experience and promoting student learning and success.

Key goals and objectives:

1.   Bring campus constituents together.

2.   Support and initiate program in the Unions.

3.   Provide facilities that promote student learning and development.

Process used to develop these goals and objectives? The Program goals were developed based on objectives outlined in the Council for the Advancement of Standards in Higher Education (CAS). CAS promotes standards specific to student affairs, student services, and student development programs. In addition to the guiding standards departmental directors meet annually to refocus standards and develop new goals/objectives for the coming year.

Key services provided to customers?
1.   Scheduling and Facility Services
2.   Bengal Dining-food services
3.   Entertainment and Recreation Opportunities
4.   Campus Connection

How did you pick your key services?

Services were picked based on those most utilized and those that are most impactful for university constituents.

Key processes support mission accomplishment:

The Student Unions mission and vision directly align with that of the University and Student Affairs. The Unions are dedicated to providing opportunities for student success through programs, service, employment, or a combination thereof. The experiences we afford students directly aid in their educational fulfillment and the leadership and employment opportunities we provide allow student employees to utilize the Unions as a lab where they can test their knowledge and skills for future employment pursuits.

1. Scheduling works across the University with students, departments, and community to provide space for activities and events which support the academic mission of the University. Facility Services is responsible for maintaining equipment, cleanliness, and repair of the Unions. The Unions provide a centralized location for University constituents to gather and participate in extracurricular activities and experiential learning.
2. Provide food services for the campus community including retail and residential dining and catering.
3. Opportunities for social interaction and entertainment in the Games Center and a movie theater which shows films seven days a week, and other student events throughout the year. Provide facilities, instruction, and workshops for students in various art mediums.
4. Campus Connection Provides operator services for the University. Responsible for the distribution of Bengal Identification for students, faculty, and staff; Creation of name badges for University medical programs; and ticket sales for University events.

What are the strengths of your unit's key processes?

Supporting University Departments and Initiatives

Scheduling and Event Services helps to facilitate the organization and execution of key events for the University i.e. New Student Orientation, Bengal Visit Day, Youth Hispanic Leadership Symposium, and numerous Resource Fairs. Campus Connection has been instrumental in supporting University initiatives such as Vax Cash. Several units within the Unions helped to organize, assemble, and distribute the Covid-19 testing program. Union departments consistently support programs across the University and regularly contribute to Student Affairs programs.

Employee Training

Facilities Services has a robust student employee training program which goes beyond instruction of job duties and provides leadership and management experiences for all student employees. Campus Connection utilizes a training model which allows student employees opportunities for management growth and direct supervision over the services provided at the desk. The Outdoor Adventure student staff participate in vigorous trainings which include all the fundamental duties of employment in a service industry, but they must also be qualified as trip leaders and wilderness first-aid and CPR certified.

Facilities and Technology

Union facilities remain in excellent repair as a result of daily maintenance. A repair and replacement scheduled is strictly adhered to which results in the prevention of problems and the ability to plan for costly services. The Student Unions offer the most up-to-date technology in meeting rooms and spaces and works to facilitate understanding of technology practices among users. The Unions also utilize digital technology to convey information about upcoming events, programs, and services available to university constituents.

Abundant Social, Educational, Recreational, and Entertainment Opportunities

The Unions provide social, educational, recreational, and entertainment opportunities through the Craft Shop, Games Center, and Outdoor Adventure Center. In addition to the hands-on experiential learning taking place in these programs the Unions play host to numerous conferences, workshops, and seminars which directly support students in their pursuit of a degree.

What are the weaknesses of your unit's key processes?
1. Hiring and retaining employees continues to be a challenge of the current economy. Positions are available elsewhere that outpace the hourly rate of those available in the Unions.
2. Budgetary limitations continue to create lean programs within the Unions.
3. Limited space in the Unions restricts the expansion of services and programs and creates size limits for events.
4. Marketing of Union programs and services needs to be more fully developed. Access to marketing resources and consistent marketing of our offerings through the university and social media platforms are needed to increase the visibility of our programs and services.

What criteria did you use to create your budgeting planning process? We develop our services and prioritize our needs based on feedback we receive from the campus community and facility users.

What opportunities have you implemented to identify unit savings? Consolidation of positions.

Combined departments (took on the campus operator role and combined Scheduling and Events and Facility Services)

Assess outsourcing versus in-house for repairs and services.

Conduct price comparisons to ensure best price point for materials and supplies.

What opportunities have you implemented for generating additional investments? Added revenue generating services based on University needs for many of our operations i.e. Mail Center, Craft Shop, and Retail Dining.

Initiated small steps in fund-raising efforts which have resulted in additional funds to be invested in union operations.

How successful were you at implementing that budget and meeting your fiscal goals? We have been very successful in maintaining and increasing our revenue while making great efforts to reduce our expenditures year-to-year. We are nimble in making corrections throughout the year depending on revenue projections.

Cost-Effectiveness: Meets
The Unions efficiently manage personnel and work to combine resources where appropriate. Efficient utilization and cross training builds the skills of staff which provides the Unions with additional support and a better understanding of what it takes to run daily operations. By making strategic additions and calculated alterations, we have been able to maximize the value of existing spaces and repurpose them to meet the wants and needs of the current student population.

Quality: Meets
The Unions have worked to refine our programs and services and focus energy on what we can contribute to the student experience. This hyper-focus has created quality offerings which are specific and intentional. The Union is a one-stop shop that merges student life and curricular needs, providing space for student organizations, career advancement, events, entertainment, dining, study, and more. On a daily average nearly 2,000 patrons walk through the doors of the Unions. Past survey's and informal assessments provide responses that most users are pleased with the services offered.

What changes are proposed to improve efficiencies and/or effectiveness?

The Scheduling and Event Services operation is complex in nature. It takes many personnel from across Union departments to achieve success. We have reviewed and are now working on proper classification of our positions in order to accommodate the broad range of tasks that are needed to be performed. The anticipated result will be a reduction of staff and require more cross training to occur.

The Campus Connection desk is the hub for information about campus events and provides answers to general university questions. The desk also acts as the campus operator and provides student IDs, event ticket sales, and general way finding. A system of collecting event participation data is being developed. In addition an online submission and request for Bengal IDs will be streamlined. This will result in reduced ID waiting times, required staffing, and more precise event information.

8-year revenue and expense worksheet: https://docs.google.com/spreadsheets/d/1jj-HdXCP-7I-C3M5ED8qq4kAtHu_MnXs/edit?usp=sharing&ouid=116672126873417072197&rtpof=true&sd=true

The student Unions generate the majority of its revenue from student activity fees. For this reason, the Unions work diligently to satisfy the needs of our student population. Other revenue is generated through sales and services from our retail and service operations. FY17 saw a decrease in sales revenue due to temporary closures in some of our food venues for renovation. We continue to find ways of increasing sales revenue without raising prices (sales volume over margin). COVID had an impact on are sales trajectory but anticipate future growth as COVID restrictions lesson.

Student Unions operating budget is intended to enhance the student experience. The effective administration and delivery of student union services and programs requires a large and talented work force making labor the single greatest cost to the organization. We take pride in providing as many students as possible with student jobs.

Another major expense is for operation of our facilities (utilities, maintenance, custodial, insurance, and equipment). Our facilities are aging however, we do a great job of keeping up with preventative maintenance and keeping our facilities clean and inviting for the whole campus community. In FY16 and FY17 we had to make an investment to replace our chillers and upgrade some public restrooms. We were able to make these needed investments through the use of our reserves/fund balance.

The Student Unions are committed to using student dollars effectively to create as much value per dollar for students as possible. We are also committed to maintaining a balanced budget to ensure that future generations of students can also enjoy the same experiences.

Non-Instructional Program Prioritization

Unit/Area: Student Affairs Communications & Marketing

Vice President responsible for area: Lyn Redington

Unit mission: Develop, coordinate, and provide oversight of communications and marketing for the Division of Student Affairs with the intent of increasing awareness of SA services, facilitating communication and connection between SA units and our internal and external partners, and ensuring that SA marketing collateral is consistent with the branding standards set by University Marketing.

Key goals and objectives:
1. Proactively coordinate the communication and marketing efforts of the division.

2. Provide C&M development (as needed), review, and/or training to ensure that our division messaging, both internal- and external-facing is professional, engaging, accessible, consistent, and appropriately branded.

3. Increase awareness of the services we offer and enhance engagement with our target audiences.

4. Support SA services and programming, using best practices for marketing and communication strategies, to ensure consistency and quality of messaging and alignment with University Marketing standards and policies.

Process used to develop these goals and objectives? Our unit is now two years old. When SACM was first created, the units of the division had no shared practices or processes for communication and marketing, branding was inconsistent, communications frequently overlapped or duplicated others, and some contained information errors. We have since created processes to rectify these issues, including monthly meetings with key communicators (designated by the units) and weekly marketing collateral review meetings to ensure the consistency, quality, and coordination of our division messaging.

Key services provided to customers?
1. SACM guides SA units regarding their needs for coverage/representation in communication media, providing daily review of communication materials and weekly review of marketing materials.
2. SACM members meet monthly with unit C&M representatives to assist with development of plans and materials to promote unit programs, opportunities, changes in processes, initiatives, and more via digital and print media.

3. SACM develops or assists in developing comprehensive C&M plans for large-scale events (e.g., UROAR, ISU Navigate, Hispanic Youth Leadership Symposium event), coordinating with University Marketing as needed.

4. SACM manages the Bengal Family Network, providing bi-monthly updates to Bengal parents and families, hosting online town halls at critical junctures in the academic year, and hosting Bengal Family Weekend in the fall.

5. SACM continuously explores options for increasing C&M efforts and enhancing SA services messaging.

How did you pick your key services?

We began by meeting with each unit in our division to assess their C&M needs to inform them about our services and to train unit designees and supervisors regarding University Marketing processes and expectations. This allowed us to begin identifying gaps and faulty processes in our division C&M and to put processes in place—including our review systems and easily accessible submission links to facilitate that review process—to address these issues. We also asked each of our units to tell us where they felt their services were underrepresented in terms of reaching target audiences or frequency of promotion. Our initial priorities were to help all of our units update their C&M materials to reflect the University's branding and marketing policies, to be more attentive to best practices for C&M, and to encourage all of our units to develop a habit of communicating more. Our current priorities are to apply those same practices to enhance our SA social media and web page presence and to train units to apply marketing best practices in their planning for major/annual events.

Key processes support mission accomplishment:

1. Consistent meetings with unit C&M designees to strategize C&M for their programming.

2. Provision and monitoring of review submission links and processes to ensure quality of C&M materials coming from our division.

3. Annual C&M training updates for units/designees.

4. Outreach planning to engage Bengal families via our Bengal Family Network.

What are the strengths of your unit's key processes?

1. Every unit in our division now has access to assistance with their C&M materials.

2. We are able to coordinate the distribution of division information appropriately and efficiently via a variety of media outlets.

3. We have reduced the instances of overlap, repetition, and error in division C&M materials.

4. We are able to coordinate our efforts with University Marketing, alleviating some of the pressure on their services and improving the caliber of content that comes to their review processes from our units.

5. Our communications with, and programming for, Bengal parents and families via the Bengal Family Network is resulting in increasing engagement with our Bengal families via our newsletters, BFN email, and town halls.

What are the weaknesses of your unit's key processes?
1. We lack videography and photography resources, so we have to rely on University Marketing for these and have not been able to provide as much current visual content as is desired.

2. We are a very small team (two full-time staff, one auxiliary staff member at 10 hours/per week, and two CPIs to assist with marketing, social media, and website development), so we cannot provide all of the initial marketing collateral development requested by our units.

3. We have not yet developed a system for comprehensively tracking projects through the queue and reporting activity.

What criteria did you use to create your budgeting planning process? Our budget is primarily allocated for salary and key promotions. For FY 22-23, we requested and received a transfer from Bookstore funds to support SA social media engagement promotions (in support of events, activities, and services) and Bengal Family Weekend.

What opportunities have you implemented to identify unit savings? We solicited Career Path Internship funding to hire interns to increase our marketing development resources. Because our budget is already minimal, there are few opportunities for savings.

What opportunities have you implemented for generating additional investments? We solicited one-time Roaring Back funding to develop and support the annual Bengal Family Weekend event and a donation from Lookout Credit Union.

How successful were you at implementing that budget and meeting your fiscal goals?
We had to rely on irregular salary from the SAVP's budget to cover the hours for the auxiliary help because there had been no allocation in the budget for that assistance, and we were unable to hire sufficient CPIs this year. Otherwise, we have utilized our budget successfully.

Cost-Effectiveness: Meets
Our approach to SA C&M has resulted in heightened engagement with our Bengal families, improved the quality and branding-alignment of our division C&M, attained

greater exposure and transparency for our SA services, and enabled our units to promote those services with greater frequency and efficacy. We have had to rely on some assistance from the SAVP's resources for some part-time help in our start-up, and our Bengal Family Weekend programming is currently dependent upon donations/transfers.

Quality: Meets

In the two years of its existence, our team has transformed the way Student Affairs services are communicated. There is still much to be done, but we now have the systems in place to accomplish our next objectives.

What changes are proposed to improve efficiencies and/or effectiveness?

We have a very streamlined team and processes, but that does mean our bandwidth is limited. The ability to hire more students would increase our ability to support our division, so we will continue advertising for CPIs. Our team makes efficient use of the budget we have, and we monitor our project load to ensure that the materials we produce reflect well on our division and University and reach our target audiences with effective and engaging content.

8-year revenue and expense worksheet: https://isu.app.box.com/file/928292070373

Non-Instructional Program Prioritization

Unit/Area: Disability Services

Vice President responsible for area: Lyn Redington

Unit mission: The mission of Disability Services (DS) is to increase equal access and opportunities to all programs and services sponsored or funded by Idaho State University. DS is dedicated to creating an accessible environment for students, employees, and community members with disabilities. DS is responsible for: Student accommodations, advocacy and retention Employee and visitor accommodations and advocacy Leading and coordinating the ISU Electronic & Information Technology (EIT) accessibility program Partnering with ISU Facilities Services to identify barriers to facilities and grounds and to prioritize projects Training

Key goals and objectives:
1. Goal: DS will develop and implement programs to assist with retention of students with disabilities.

Objective: DS will continue to develop the Occupational Therapy (OT) Academic Coaching Program in partnership with the ISU Occupational Therapy OT program. DS and ISU OT will use evidence based practices to measure program and student success. Done – Program continuation

2. Goal: Develop partnerships with external community members/groups to support the advancement of equity and inclusion at the local, state, and national levels.

Objective: DS will partner with the Idaho Division of Vocational Rehabilitation, hosting a minimum of four Reality Town (a budget activity) and other transition events at area high schools or on ISU campuses as necessary, to enhance essential skills of students with disabilities that are necessary to be successful in the higher education setting and to advance equity and inclusion for those served. Done – Partnership and program continuation

3. Goal: DS will provide institution-wide advisement, consultation, and training on disability-related topics, including but not limited to: legal and regulatory compliance and universal design.

Objective: DS will deliver a minimum of 20 trainings annually, to the campus community. Done – Exceeded (42)

4. Goal: DS will explore and enter into entrepreneurial endeavors to enhance DS service delivery and to supplement current budget.

Objective: DS will implement the Bengal Braille pilot program (a revenue generating program), learning to produce Braille for individuals who are blind while generating modest revenue. (This program allows DS staff to learn Braille production while providing services to the ISU community and colleges and universities). In progress

5. Goal: DS will enhance the efficiency of service delivery through evaluation of processes and procedures.

Objective: DS will work with ISU IT to implement single sign on and final modules of the AIM Student Caseload management system and to develop a tracking system for employees and visitors with disabilities. Done

Process used to develop these goals and objectives? Goals and objectives were developed from information within the DS Coordinated Assessment System (CAS) completed in the Fall of 2018 and the Association on Higher Education & Disability (AHEAD) assessment completed in Spring of 2019.

Key services provided to customers?
Accommodation services
Advisement, consultation & training
Student retention services

How did you pick your key services?
DS relied on information obtained from the CAS & AHEAD assessments plus the following reasons:

1. Accommodation services are required by law (ADAAA & 504 of the Rehabilitation Act)

2. Advisement, consultation & training are necessary to maintain compliance with applicable laws across campus and to raise awareness of the needs of those with disabilities and that "accessibility and equal access" are everyone's responsibility.

3. Student retention services are vitally important so that we retain our students with disabilities. This is done through OT Academic Coaching, tutoring, supplemental instruction and peer mentoring. Students are able to thrive academically and learn key skills necessary to be successful, personally, professionally and academically.

Key processes support mission accomplishment:
1. AIM student caseload management system, single sign on and modules

2. Employee accommodation tracking system

3. Supplemental programs and internal/external partnerships

4. Entrepreneurial mindset, operational planning & leadership

What are the strengths of your unit's key processes?

1. DS team – outstanding customer service, knowledge & expertise

2. AIM student caseload management system, single sign on and modules

3. Employee accommodation tracking system

4. Supplemental programs and internal/external partnerships

5. Entrepreneurial mindset, operational planning & leadership

What are the weaknesses of your unit's key processes?

1. It is often times difficult to forecast and plan for a budget and resources needed as most of our services are required by law. We cannot predict who may need services from semester to semester. Example: Braille, sign language interpreting and real time transcription services can be expensive. We could have a new student who is blind, a student who is deaf etc. come to campus and costs would skyrocket.

2. Space is a weakness on our main campus, Pocatello, Idaho. We are located in the Rendezvous Complex and a few offices are in various locations throughout the north side of the building. This can be confusing and inconvenient for those we serve, difficult for some students to get from one location to another etc. (students check in at our main office on the first floor to then have to go to the third floor to meet with DS staff).

3. DS is in need of a few key positions. We need an Administrative Assistant II position at our Meridian campus/office. We share staff, resources and space with the ISU Counseling & Testing Center and numbers served is growing rapidly. At this time there is no front office coverage, leaving the DS Coordinator/Counseling & Testing Counselor attending to front office duties plus the needs of those served.

The need for testing accommodations at the Pocatello campus has grown significantly as well. A Testing Coordinator position is needed to maintain compliance and to manage testing accommodations.

What criteria did you use to create your budgeting planning process? We look at trends from year to year such as the numbers served and typical cost of unique accommodations provided (Braille, sign language interpreting, transcription, enlarged print etc.) We also use information obtained from the CAS assessment completed in Fall of 2018, the AHEAD assessment completed in Spring of 2019 and work closely with our Division's University Business Officer and VP of Student Affairs.

What opportunities have you implemented to identify unit savings? The DS Bengal Braille pilot project is an opportunity implemented to identify ways to generate revenue and unit savings (1st year generated $250,000 in revenue). DS interpreters also assist in

the community during downtime which generates a little revenue plus is a good way to partner and support the community. DS applies for and receives foundation money to cover expensive equipment costs such as Braille embossers, Braille note takers, Livescribe Pens, FM systems and Sign Glasses interpreting/transcribing bundles etc.

What opportunities have you implemented for generating additional investments? Our Bengal Braille pilot project is an opportunity implemented to identify ways to generate revenue and unit savings. DS interpreters also assist in the community during downtime which generates a little revenue plus is a good way to partner and support the community. DS applies for and receives foundation money to cover expensive equipment costs such as Braille embossers, Braille note takers, Livescribe Pens, FM systems and Sign Glasses interpreting/transcribing bundles etc.

How successful were you at implementing that budget and meeting your fiscal goals?
DS spent over budget due to needing to serve more students and faculty who are blind and visually impaired and students, faculty and staff who are deaf/hard of hearing. A base budget has been established and at times the department goes over because of increased needs and specific needs of given populations.

Cost-Effectiveness: Meets
Program is required by law so most all costs associated are a part of doing business.

Quality: Exceeds
DS service delivery is of very high quality

What changes are proposed to improve efficiencies and/or effectiveness?
Continue evaluating the Braille pilot program and learning Braille production.

8-year revenue and expense worksheet: https://isu.app.box.com/file/926829012975

Non-Instructional Program Prioritization

Unit/Area: Access and Opportunity Programs (formerly referred to as TRIO)

Vice President responsible for area: Lyn Redington

Unit mission: To encourage and enhance educational opportunities for program participants, using the venue of education to enable these individuals to achieve a personal level of well-being consistent with their desires and goals in life.

Key goals and objectives:
Link to report that provides key objectives per grant program:

https://drive.google.com/file/d/18DxDaZdeXX9-LWlUKBZZyhmD555S5-xx/view?usp=sharing

Process used to develop these goals and objectives? Goals and Objectives for all nine grants that make up the ISU Access and Opportunity Programs and are outlined in the Higher Education Opportunity Act of 2008. Idaho State University Access and Opportunity Programs utilize baseline data from target areas/schools/institutions to indicate how effective program services are in raising student performance on each objective.

Key services provided to customers?
Link to report that provides key objectives per grant program:
https://drive.google.com/file/d/18DxDaZdeXX9-LWlUKBZZyhmD555S5-xx/view?usp=sharing

How did you pick your key services?
Service are legislated by the US Congress through the Higher Education Opportunity Act of 2008.

Key processes support mission accomplishment:
Link to report that provides key objectives per grant program:
https://drive.google.com/file/d/18DxDaZdeXX9-LWlUKBZZyhmD555S5-xx/view?usp=sharing

What are the strengths of your unit's key processes?
1. Strong and passionate staff that believe in the mission of equal access for limited income, potential first generation, and rural communities.

2. This passion translates into making sure every dollar counts and processes are set up to be efficient and the most amount of money goes to serving grant participants.

3. Our strong recruitment and retention practices have our programs achieving higher than baseline data in all areas of our service delivery.

What are the weaknesses of your unit's key processes?
1. The limitations of the grant participant eligibility, has us turning away individuals that have need for the program however due to strict federal regulations we cannot serve them.

2. This limitation translates for our pre-college adult serving programs, not meeting 100% of our enrollment numbers each year.

3. The federal limitations of document income for all participants can be a deterrent in the recruitment process.

What criteria did you use to create your budgeting planning process? Salary and fringe compose the key components to the budget process. Most positions are maximized by sharing staff across grant programs (using strict time and effort documentation as required for grant programs) and by utilizing 9,10, and 11 month contracts. The remainder of the funds are allocated based on needs of participants and the required services of the grant programs to provide each grant year.

What opportunities have you implemented to identify unit savings? We utilize part-time and 9,10, and 11 month contracts to help keep salary and fringe costs down.

What opportunities have you implemented for generating additional investments? Over the past 8 years, we have increased the grant dollars coming into the unit by almost 2 million per year. Staying in tune to federal dollars that can support efforts to support ISU and surrounding community members is a strong way to generate human and monetary capital.

How successful were you at implementing that budget and meeting your fiscal goals?
ISU Access and Opportunity programs are successful at meeting budget and and fiscal needs.

Cost-Effectiveness: Exceeds
As can be seen in the excel documents the Access programs have increased cost effectiveness and budget from the federal government over the past 8 years.

Quality: Exceeds
In all key goals and objectives the ISU Access and Opportunity programs perform over the baseline data for the target area, schools, and institutions. Over the past, 10 years we have tripled the 6 year college graduation rate of ISU undergraduates served by our programs.

What changes are proposed to improve efficiencies and/or effectiveness?

1. Increased collaboration with campus and community organizations for student recruitment and program development (delivery of services).

2. Provide University and College level database (such as banner and recruit) access to ISU Access and Opportunity professionals to view TRIO applied students, and provide necessary follow-up to complete college application.

3. Increased state access to students' academic records - FAFSA completion, admissions status, high school enrollment, academic transcripts, etc.

4. Access to State of Idaho education data to assist with grant writing.

5. Many states invest in federal grant programs (TRIO and CAMP) programs and give them matched funding to double the number of students served with state funds. This increases the ROI for underserved students and the impact of the services delivered.

8-year revenue and expense worksheet:
https://docs.google.com/spreadsheets/d/1_jY1SuGQwV1a2gDfuQrcTV1-pD10Pl2V/edit?usp=sharing&ouid=111054209544860813861&rtpof=true&sd=true

Non-Instructional Program Prioritization

Unit/Area: Office of the Dean of Students

Vice President responsible for area: Lyn Redington

Unit mission: The Office of the Dean of Students does not currently have a mission statement. This is currently being developed.

Our office provides support to students who are struggling with basic needs such as food insecurity. Student Care and Assistance oversees Benny's Pantry, the Student Emergency Fund, and supports students in navigating the complex bureaucracy of higher education.

The Office of the Dean of Students also oversees the Student Code of Conduct, works with students struggling with mental/physical health challenges, participates in the Title IX team, and provides leadership to the Behavioral Intervention/Threat Assessment Team (Care Team).

Key goals and objectives:
1. Support students experiencing life challenges and enable students to continue their education at Idaho State University.

2. Provide basic needs support through Benny's Pantry and the Student Emergency Fund.

3. Oversee a fair and educational student conduct system.

4. Serve as a support for students, faculty, staff, and families in working through difficult situations.

Process used to develop these goals and objectives? These goals and objectives were developed by using standards of practice commonly found in similar offices at universities across the country. Our goals fill gaps in the support of students across the institution.

Key services provided to customers?
1. Provide food assistance to students, staff, and faculty through Benny's Pantry.

2. Support student retention through financial support using the Student Emergency Fund when students face unexpected financial challenges.

3. Address student behavior issues in a fair and equitable manner through the student conduct system.

4. Support students as they navigate the challenges of a complex bureaucracy of higher education.

5. Provide consultation to students, faculty, staff, and families facing difficult student situations.

How did you pick your key services?
These key services are common functions across the country in the Office of the Dean of Students. Issues around unexpected financial challenges and food insecurity have emerged over the past decade as significant barriers to student success and retention. Providing services such as Benny's Pantry and the Student Emergency Fund help support students in their most basic needs.

Traditionally, the Office of the Dean of Students has overseen the student conduct process in American higher education. This office has the training, experience, and expertise to administer a student conduct process that values student rights, education, and campus safety.

In conjunction with administering the Student Code of Conduct, the Office of the Dean of Students has the expertise to assist the ISU community in supporting students dealing with difficult life circumstances. In conjunction with the Counseling and Testing Center, Public Safety, and the Title IX Office, the Office of the Dean of Students consults with faculty, staff, students, and families in supporting students with mental/physical health challenges and other difficult life circumstances. This support helps provide for student safety and student success.

Finally, as students enter an institution of higher education, they need assistance navigating the many policies and processes in a complex organization. The Office of the Dean of Students works with students to help them work through policies such as medical/exceptional circumstance withdrawals, grade challenges, and connecting students to campus resources such as counseling, tutoring, financial aid, and housing.

Key processes support mission accomplishment:
1. The most important process in the Office of the Dean of Students is the process to receive information concerning students who may be struggling at ISU. We receive this information in three different ways. The first way we receive reports of struggling students is when students visit our office to receive help. The second way we receive reports is when students or other campus community members contact our office via phone call. The third way we receive reports is through an online reporting form housed on our website.

When we receive reports, a case is created in our Maxient software and assigned to a case manager. The case manager is assigned based on the nature of the report. Issues involving Title IX are referred to the Title IX Office. Issues involving struggling students are referred to the Coordinator for Student Assistance. Student conduct issues are referred

to the Dean of Students or the Associate Dean of Students. All notes and records are housed in the Maxient software.

2. Another important process that supports mission accomplishment is the implementation of the Student Code of Conduct. Implementation of our conduct process is done observing all tenants of due process and using a preponderance of the evidence standard. Our Student Code of Conduct ensures a fair and educational focus is used when a student is alleged to have violated a policy.

3. The process students, faculty, and staff use to access Benny's Pantry assists those who are experiencing food insecurity to utilize the pantry. There are no financial or income requirements to access the pantry. This makes the experience for shoppers more friendly by removing the stigma that community members need to "qualify" to use the pantry. Food distribution amounts are based on self reported household size.

4. The process and policies used to distribute money from the Student Emergency Fund follow an MOU with ISU Foundation. To receive money from this fund, a student must be enrolled full-time and have a 2.5 GPA.

What are the strengths of your unit's key processes?

1. The most important strength of the process to work with struggling students is that there are multiple ways to access support (walk into the office, call, or complete the online report). This provides several options for students to engage with the services of the Office of the Dean of Students. Also, the use of the Maxient system enables units from across campus to keep records in a central location and makes it easy to see an overview of the challenges any individual student has worked with our office on.

2. The strength of the Student Code of Conduct is that it provides clear policy expectations for student behavior. Additionally, the student conduct process is compliant with appropriate state and federal laws.

3. The strength of the processes used by Benny's Pantry is that ISU community members do not need to "qualify" to access the pantry. This removes shame and stigma, making it more likely those who need assistance will utilize this important resource.

What are the weaknesses of your unit's key processes?

1. One weakness is that the Office of the Dean of Students needs to continually promote and market our services to the campus community. This takes an ongoing effort and will be increasingly important as we move out of the pandemic.

2. The current version of the Student Code of Conduct is exceptionally long and includes far too many examples that feel overly rigid. For example, under the classroom disruption policy, items such as eating loudly in class or continually clicking a pen are listed as

violations of this policy. The Student Code of Conduct needs to be revised and updated to provide a more neutral and educational tone.

3. The policies dictating who has access to the Student Emergency Fund significantly limit the availability of these funds to those who need them most. Students who are experiencing financial struggles will have a difficult time being full-time students or maintaining the appropriate GPA to receive money from this fund. The MOU with the ISU Foundation should be re-negotiated to provide greater access to the students most in need.

What criteria did you use to create your budgeting planning process? Our budget planning process is formulated around strategic initiatives that will increase student support and retention. There have not been any major budgetary changes recently to our budgets.

What opportunities have you implemented to identify unit savings? There have not been opportunities to implement budget saving in the Office of the Dean of Students. As student needs increase, reducing our budget will leave gaps in the support of our students.

What opportunities have you implemented for generating additional investments?
Additional investments have come in the form of initiatives to increase giving to Benny's Pantry and the Student Emergency Fund. Initiatives include food drives and participating in Giving Tuesday in order to generate more resources for these two areas.

How successful were you at implementing that budget and meeting your fiscal goals?
We have been very successful in meeting our fiscal goals. The Office of the Dean of Students has consistently stayed within our planned budget. Outside of Benny's Pantry and the Student Emergency Fund, our budget mainly includes salaries and office supplies.

Cost-Effectiveness: Exceeds
Given the resources allocated to the Office of the Dean of Students, we are very cost effective. Our work relies heavily on human time meeting with, and supporting students.

Quality: Exceeds
Anecdotally, the services provided by the Office of the Dean of Students are of high quality. We help students when they are in the most need and we serve as important campus partners to many areas of ISU. Students who receive support from our office, generally feel comfortable returning to our office to continue receiving support.

What changes are proposed to improve efficiencies and/or effectiveness?

The most pressing initiatives to impact effectiveness in the Office of the Dean of Students are:

The development of a formal mission statement

The development of a flexible process/guide used to assist students with managing conflict with faculty, staff, and other students.

Formal training on behavioral intervention and threat assessment through the National Behavioral Intervention Team Association.

The development and implementation of an on-going assessment plan.

8-year revenue and expense worksheet:

https://isu.box.com/s/jwylu75b8i430myhkn53r1u9hezscyub

Non-Instructional Program Prioritization

Unit/Area: Facilities Services Maintenance and Operations, and Facilities Services Administration

Vice President responsible for area: Brian Sagendorf

Unit mission: The Facilities Services vision is: ISU facilities professionals will provide safe, vibrant, and inviting campuses that inspire learning and discovery.

The mission of Facilities Services is: Facilities Services takes pride in the care and creation of ISU spaces where access and opportunity flourish.

Our mission guides the work and services we perform.

Facilities Services (Administration) is responsible for the University and Campus Planning of all three campuses, the administration of the face of facilities "front desk" customer services, the management support for Facilities Services (Operations and Administration), the issuing of Work Orders, Work Requests, Personnel Actions and tracking, running the Facilities Services Subcommittee, liaison with State entities DPW, PBFAC, and SBOE, the administering of service contracts for outside help, the development of culture, appreciation, and customer service initiatives, the distribution of keys, travel, office equipment and supplies, computers, and business furnishings, tracking advertising and hiring processes for FTE's, PT, and student employees, website management, Systems processes for the effectiveness of team activities, Official Correspondence with State Entities, Project Prioritization Processes, and funding processes for campus initiatives supported by State and University Funding, and liaison with other campus partners for the betterment of ISU.

Facilities Services (Operations) is responsible for Idaho State University building maintenance and operations, as well as grounds and sports field maintenance and care. Responsibilities include the Pocatello campus, but also the Meridian and Idaho Falls facilities.

Key goals and objectives:
Facilities Services (Administration)

- Provide the support for the staffing of workers, their benefits, recommendations and recognition.
- Ensuring that Facilities Services is in alignment with and support of ISU and Administrative Plans, and initiatives, charters, and goals, including student enrollment and retention by providing the environments necessary to enhance University activities.

- Representing ISU's environmental and Facilities needs and initiatives to the DPW, State of Idaho, PBFAC, and SBOE.
- Giving access to all at ISU to needed services, repairs, support, planning, and scheduling projects to fulfill the academic mission.
- Providing customer service and support solutions for problem solving and enhancements to University spaces and environments.
- Liaison with VP of Operations, Facilities Subcommittee, Registrar, and Other support for Committees.

Facilities Services (Operations)

- Provide safe and functional educational spaces to the University community.
- Minimize educational downtime and impacts to learning due to facilities related systems.
- Provide safe and functional research spaces to support the University's research mission.
- Support Non-Academic Departments as requested and required.
- Focus on student recruitment and retention including replacing/refurbishing/upgrading common areas and student spaces as a first priority.

Process used to develop these goals and objectives? Facilities Services (Administration)

- Project Prioritization Process through open and transparent Subcommittee with broad campus representation to look at the environmental needs, and prioritize capital expenditures to support the Critical infrastructure, classroom and teaching, refresh and upgrades, building expansions and additions on all campuses. Process uses a vetted rubric to identify alignment of projects with the goals and mission of the University. Cost and feasibility studies are also vetted through this approach and recommendations are made to the Leadership and Administrative Council for spending and project completions to support ISU.
- Systematic work on Presidential Charters for Branding, Interim Master Planning, Specific Building initiatives, Leveraging Branding and Chargeback Policies.
- Development and Approval of a Campus Space Planning Policy.

Facilities Services (Operations)

Goals and objectives are developed from and aligned to the University mission and applicable charters, committees, and leadership direction.

Key services provided to customers?
Facilities Services (Administration)

Prioritization of needs, spending authority and allocations, customer services, issuing and tracking of work orders, providing information about the progression of projects, and coordinating services around academic scheduling, product alignment with branding and identification of finishes and products to serve ISU's branding and identity with common materials applied across all campuses, interior design expertise, reviewing of financial expenditures, and budget planning, space allocation, studies, and recommendations, spending recommendations, managing expenditures and service contractors, personnel recruitment, organizational strategies for staffing levels and support, travel planning and support, and employee recognition and support.

Facilities Services (Operations)

Services are generally provided as either preventive maintenance or reactive work (work requests), studies, or work estimates. Key services provided by function area include:

- HVAC: heating, cooling, and ventilation throughout campus. Operation of campus-wide building control systems.
- Electrical: all electrical systems, elevators, lighting, and specialized lab equipment. Licensed Journeyman for all permitted electrical work on campus. Meter reading and utility tracking.
- Zone Maintenance: routine, multi-trade work to maintain building envelopes, doors, windows, floors. Additional services include pest control.
- Asbestos/Hazardous Material: identifying, monitoring, and abating of hazardous materials, primarily asbestos, lead, and mold.
- Central Heat Plant: operation of heating system for campus, water softener operation and maintenance, and utility tunnels.
- Plumbing: maintenance and operation of thousands of plumbing fixtures including toilets, urinals, showers, sinks, faucets, water heaters, and water filtration. Inspection and maintenance of miles of supply, sewer, and storm drain lines. Licensed Journeyman for all permitted plumbing work on campus.
- Fire Systems: maintenance and troubleshooting of fire alarms, fire sprinklers, emergency lights, and fire extinguishers. Liaison with the State of Idaho Fire Marshal. Provides fire related training to the campus community.
- Events: general support to events on and off campus, including tents, tables, chairs, lights, and power.
- Sign Shop: sign fabrication and installation on all three campuses. Services include banners, large format posters, and event signs.
- Paint Shop: repair and painting of existing walls under revolving "zone" maintenance program, support to projects or new employees.
- Construction Shop: minor construction projects. Individual construction services to include new casework, desks, tables, and other office furnishings. Carpeting and floor tile installation, as needed.

- Lockshop: key cutting and tracking on all campuses. Door hardware repair and replacements, electronic access control system maintenance.
- Grounds: Year-round care of all exterior surfaces. Full service efforts include annual plantings, tree pruning, watering, fertilization, lawn care, sports field maintenance and preparation, including field striping. Snow removal campus-wide.
- Move Crew: student crew supporting move of furniture, equipment, and material campus-wide.

Idaho Falls and Meridian: General facility services work, amended by contractors, as needed.

How did you pick your key services?
Facilities Services (Administration)

Services are based on equitable distribution of resources to support ISU's mission and goals, and transparent and inclusive selection processes that provide for a cohesive campus environment across all stakeholders, staff, faculty, and students. Providing planning assistance, information sharing, studies, and support services for anyone at ISU that has an environmental need to support changes in administration, educational outcomes, teaching method changes, research, academic programs, and auxiliary units as needed to support all three campuses.

Facilities Services (Operations)

Services are based on historical needs of the University community – and are adjusted internally as customer requirements change. Maintenance services are selected to prolong the life of building systems, conserve energy, and enhance the educational environments with limited resources.

Key processes support mission accomplishment:
Facilities Services (Administration)

Work Request Systems for planning, space planning, allocations, project intake for out of process and yearly prioritization of capital improvements, customer service desk, and information to solve problems and facilitate the expanding needs of individual departments on campus, information on buildings, projects, planning, and services, and DPW, PBFAC, and SBOE process implementation to support University Environmental needs.

Facilities Services (Operations)

Work Request system (FM Works)

Key Request system (SimpleK)

Service contracts as provided by State of Idaho contracting procedures.

What are the strengths of your unit's key processes?

Facilities Services (Administration)

Institutional knowledge of how to get projects, and procedures, funding mechanisms, state agency liaisons, service contracts, building information, inventory, and conditions leading to supporting recommendations for expenditures, and administrative initiatives with the appropriate facilities needs and environments. Support of staff with procedures, recommendations, travel, training, recruitment, and appreciation to provide services to people working within our facilities team and buildings. Problem solving and complex organization of projects to meet the needs of the Administration, Academic, Research, and Student Facing Mission of ISU.

Facilities Services (Operations)

Employee dedication.

Flexibility and willingness to change operations to improve the University environment.

Commitment to University and unit mission.

Strong relations with service contractors.

Widespread use of management tools, including FMWorks.

Strong and long-term customer relationships.

What are the weaknesses of your unit's key processes?

Facilities Services (Administration)

Lean staffing to be able to provide services requires extended overtime and difficult work/life balance. Stress caused by not being able to address things in a timely fashion to meet all needs.

Dashboard ready information about activities, charters, and projects is not yet automated to be able to provide an easily accessible website presence.

Recruitment and retention of qualified staff – in part due to non-competitive wages offered.

Software implementation and website upgrades are needed so that campus constituents can get information, products, and resources with self - service ease.

Identification of continuous, consistent funding streams to address deferred maintenance budget shortfall.

Facilities Services (Operations)

Data integrity and inconsistent tracking.

Lack of understanding and management of Deferred Maintenance.

Remaining, widespread hazardous materials on campus.

Recruitment and retention of qualified staff– in part due to the non-competitive wages offered.

What criteria did you use to create your budgeting planning process? Facilities Services (Administration and Operations):

- Historical data, as amended by changes in the facility baselines.
- Critical examination of changing needs and costs to choose the best alignment for support of campus initiatives and environmental support.
- Level budget kept in the midst of rising costs.
- Using salary savings to support the needs of workers, and equipment that would create efficiencies not otherwise possible.
- Forecasting local budgets based on reduced revenue streams.

What opportunities have you implemented to identify unit savings? Facilities Services (Administration): minimizing travel and utility usage during COVID by utilizing Zoom and web-based trainings, and utility setbacks in unoccupied areas, IDPCO utility savings incentives, staffing to fill needs without expanding during budget cuts, furloughs, and student, PT, and FTE staff churn and shortage of labor force. Lessened expenditures of materials and supplies on little occupied spaces on campus.

Facilities Services (Operations) Outsourcing infrequent services (air compressor maintenance)

Local vendors and technicians for building control systems.

Outsourcing maintenance for non-Academic or Appropriated individual buildings.

Reduced charge backs from Transportation Services has reduced operating costs to the units.

Performing price comparisons on purchases of equipment, tools, and parts.

What opportunities have you implemented for generating additional investments? Facilities Services (Administration and Operations):

- Continues to advocate for an updated Charge back policy.

- Taking advantage of Idaho Power Company Incentives for energy savings upgrades to reduce utility fees.
- Long term studies to maintain paving every five years so deterioration does not generate additional costs to repair.
- Long term studies for large projects such as the Heat Plant Study that identify the best practices for continuing to maintain and upgrade essential services in a timely manner.
- Replacing building system components with State Appropriated funds to provide more efficiency and longevity.
- Prioritizing maintenance of systems that are expensive to replace so that they last beyond their normal and warranty limit of useful life.
- Conservative application of funds so that our workforce can perform costly maintenance with less resources in a timely fashion.

How successful were you at implementing that budget and meeting your fiscal goals?
Implemented and worked within available budgetary limitations over many years.

Identified strategic investments and cost savings measures to still perform maintenance and operations and administration with reduced staff and budget cuts to minimize operational deficits.

Experienced a substantial staffing reduction in FY 2020 that has been a part of the continuing, reduced budget capacity.

Cost-Effectiveness: Exceeds
While changes in costs are escalating, especially from 2020-2022, we were able to maintain our buildings with less staffing and less money than before and meet the challenges of the COVID crisis. Utility savings due to minimizing operations on campus contributed to this success along with shifting strategies to meet new needs for teaching remotely, enabling us to perform work on needed projects more quickly without disruption to the academic schedule. Reduction of staff, Furloughs and salary freezes also contributed to keep costs within our budget and enable us to buy the needed supplies and materials. We did not implement chargebacks as outlined in the above narrative and were told that our budgets would be adjusted to cover the costs. This didn't happen.

See the narrative below following the 8 year revenue and expense worksheet for details.

During the past four years there were several factors that affected how our finances may have changed. Some of these factors were canceled out by others such that the bottom line was fairly consistent over the past eight years, even during the pandemic, operating deficits, and other factors.

In Spring of 2018, we experienced intense scrutiny when a new Vice President and Chief Financial officer came on board. We were asked to review and get permission for every expenditure above $2,000. This scrutiny made it so that the VP was able to see how we spent money, and we had to do extensive research to be able to prove the validity of expenses that normally would have been routine from year to year. This had two consequences: Slowing spending and productivity, and increasing analysis by our financial and M & O teams. These effects were long term, and even when the scrutiny was lifted to $5,000 and then none, the VP continued to retain signature authority on expenditures, including project management and DPW. This also marked the end of being able to do charge backs, even for some auxiliary units.

In Spring of 2019, charge backs were eliminated from our budget to Athletics, and Events. During this year we examined our structural deficit as a campus and were asked to identify and implement several reductions, cutting (8) permanent staff positions including key managerial staff. To this day we only continue to charge back for parking lot maintenance, BTC maintenance, Accelerator Center, and Student Health. We were told that the plan was to infuse our budgets with money to cover the loss of charge backs but this never occurred.

In FY 2021, furloughs were taken by staff depending on salary and many people ended up working through these furloughs because of COVID and the increased demand of our time and energy and our goal to support instruction without missing a day. To achieve this, M&O and Administrative teams became "essential workers" staying on campus to keep things running smoothly while others were able to work remotely.

This exposed our teams to more chances of getting COVID and workers were out for extended periods of time in quarantine, while others filled in for the ever present gaps in staffing. Baby boomers retired early instead of staying on, due to frustrations and fears as they were older and possibly more susceptible to the Pandemic. So again productivity suffered, except that this was balanced out by our teams being able to do projects unhampered in the maintenance areas as entire facilities were nearly empty or operating remotely so we didn't have to stop for academic schedules and work primarily during breaks and the summer.

We installed a lot of plexiglass barriers, signs, hand sanitizing stations, and other measures to keep us safe. Some of these expenditures were being made while products became scarce and costs for materials were escalating. We were still able to source necessary PPE, masks, fogging, chemicals, and cleaning supplies. All of these costs were offset by the COVID government funding programs.

In spite of all of the ups and downs, our budgets remained generally consistent.

Future plans: A charge back policy is in the works which, when vetted and accepted, will re-define auxiliaries and potentially shift funds so that we charge back less but are appropriately staffed to meet all of ISU's needs.

Quality: <u>Exceeds</u>

Able to shift gears and be resilient during a time of great change and stress and support new ways of doing things and supporting the needed University changes for teaching and staffing to meet the student's needs. Realizing important projects that would make it easier to support long term goals. Informing campus students, staff, and faculty of needed improvements in time to address the needs of the University. Physical support for all of the COVID initiatives to keep campus safe and coursework delivery continuous without missing a day of planned activity.

What changes are proposed to improve efficiencies and/or effectiveness?

Use of community accepted performance metrics, as developed by APPA.

Total cost of ownership model development by building.

Continual review of Deferred Maintenance and updating as required.

Facility Condition Index audit to baseline facility status.

Anticipating a significant infusion of Deferred Maintenance Monies from the state ($35-40M) primarily for our greatest challenge – that of upgrading HVAC systems and replacing old, inefficient, equipment, and upgrading the central heating plant.

8-year revenue and expense worksheet:

https://docs.google.com/spreadsheets/d/17PsEiHw5enKuRteVMJN0e_Rdarsm51Wo/edit#gid=123636195

Non-Instructional Program Prioritization

Unit/Area: Human Resources

Vice President responsible for area: Brian Sagendorf

Unit mission: The HR Office is a support unit for Idaho State University focusing on the institution's largest, and most important resource in carrying out the mission of the organization, our faculty and staff. The HR Office currently has six general programs/functions that are designed to support the overall HR needs of the organization. Those functions as identified in the following section include the broad administration, and management of HR policy, compensation and benefits administration or total compensation of our employees, employee relations and broad HR management consulting, the management of HR Information Systems and related records, employee learning & organizational development, and talent acquisition.

Key goals and objectives:

Goal: Improve Employee Engagement and Morale. Objective: HR will strive to focus the mission of the HR function toward the concept that our people are our biggest resource. We will focus on becoming the conduit that allows the university to undergo positive culture change to align mission, vision, and values, leveraging a strengths-based philosophy. HR will be the campus resource to support the spread of these concepts throughout our organizational units. HR will leverage strategic enhancements to integrate an employee engagement and morale focus in all lifecycle elements to impact positive culture change.

Goal: Enhance management effectiveness Objective: The HR team will proactively enhance the employee relations function, and actively develop the programs, tools, resources, and philosophies that provide campus the ability to manage performance issues and handle progressive discipline appropriately. Additionally, the HR team will build management and leadership philosophy centered on creating an environment of trust, compassion, stability and hope that exemplifies ISU's organizational values.

Goal: Build a Strengths-Based Organizational Development Capacity Objective: We will strive to enhance our organizational development capacity, rooted in strengths-based philosophies, that include meaningful faculty and staff professional development, leadership development, management development, team building, employee and team coaching, and change management. The HR Office will transition ISU to a strengths-based organization using Gallup's CliftonStrengths assessment as a basis. HR will develop training that allows this philosophy to permeate all levels of the organization.

Goal: Orientation for New Employees Objective: The HR Team will develop and enhance new employee orientation programs that are modeled after the Disney U concept. We will ensure that these programs convey our organizational values, brand, and mission for the faculty and staff of the institution.

Goal: Process improvement and efficiencies Objective: Review and improve internal HR processes to streamline employment-related actions for faculty, staff and departments. Reduce process redundancies, move paper-based processes to electronic-based where possible, and proactively communicate and train departments and users regarding processes and procedures. Enhance system utilization to streamline manual tasks (training delivery and tracking, performance management, etc).

Process used to develop these goals and objectives? Our HR Goals and Objectives are developed in coordination with Campus Operations and University leadership. Many of our goals are outlined in our Presidential Project Charters, which are developed to align with the mission and vision of the university. Goals and objectives related to process improvements and efficiencies are identified through engagement with our stakeholders, and internal review and analysis.

Key services provided to customers?
Our core ISU HR functions include: HR Management/Administration/Policy Development, Compensation & Benefits Administration (Total Rewards), Payroll, Employee Relations/HR Consulting, HR Information Systems/Records, Employee Learning & Organizational Development, and Employment and Recruiting (Talent Acquisition). Our primary customers include our faculty, staff, and student employees, employing department and leadership, and

Within these core service areas, the HR/Payroll team provides support for all aspects of the employee lifecycle from "hire to retire," including recruiting, search committee support, onboarding and benefits enrollment, performance management and system support, employee growth and development through training programs, employee engagement and internal communication, employee appreciation, and transition support through end of employment. In addition to these services, the HR and Payroll teams routine administrative support tasks such as applicant tracking, payroll processing, personnel system and record management, compensation review and adjustments, benefits administration, compliance training tracking, consultative support for managers and employees, strengths-based training and development programs, and administrative support for separating employees.

How did you pick your key services?

The key services are selected based on the business needs of the institution (implementation of policies, procedures and processes to support employment operations), and the needs of our faculty, staff and departments.

Key processes support mission accomplishment:

Many of the HR processes, and the degree to which we successfully accomplish them, are key to the support of our mission. The following are the processes that have the biggest impact on our ability to deliver on our mission:

Recruit and retain high quality faculty, staff, and student/temp employees to deliver essential services (competitive pay, recruiting strength, institutional reputation)

Orienting faculty and staff to ISU mission, strategic direction, and their role in mission fulfillment.

Ensuring efficiency in completing administrative tasks (payroll, benefits administration, etc.), and providing supportive resources to meet the needs of our employees

Organizational design and development to support divisions/units in fulfilling their mission objectives

What are the strengths of your unit's key processes?

The strengths of our HR unit help to support the delivery of our key processes. Strengths of the HR unit include:

Customer Service: The ISU HR Office has been recognized multiple times in recent years for being customer service focused. The expectation is continually reinforced to HR staff that although we cannot say "yes" to every request, that all staff are expected to provide professional and responsive customer service in assisting departments understand rules and regulations that govern HR decisions and recommendations.

Efficiency of Operations: A review of staffing ratio data and survey data from CUPA-HR provides evidence that ISU HR is able to provide an effective level of HR service in each of the core HR functional areas with a service model that efficiently uses lower staffing levels in comparison to peer institutions. All HR staff are being cross-trained to cover a broad base of service areas.

Professional Reputation: On campus, within the State, and among colleagues with CUPA-HR, the ISU HR function is recognized as a professional and well-respected operation. HR leadership maintains positive working relationships with senior administration, deans, department heads, the campus community, and external stakeholders.

In addition to the strengths of our HR team, the following are strengths specific to the key processes identified above:

Recruiting enhancements: Recent improvements have been made to ISU recruiting strategies including updated branding and marketing for departments and roles, and expanded advertising opportunities leveraging social media platforms and targeted campaigns

New Strategic Plan: ISU is in the final stages of development of a new 5-year strategic plan. This plan will provide a wonderful opportunity to redesign and relaunch our new employee orientation and onboarding programs to integrate updated mission and vision, and introduce campus values (which did not previously exist at ISU).

Continual improvement approach: The HR team is focused on improvement, and continually focuses on identifying opportunities and seeking feedback to improve and streamline internal processes and enhance service to our customers.

What are the weaknesses of your unit's key processes?

Limited Staffing and Turnover – Although the ISU HR Office is run very efficiently, other institutions are able to provide a broader and more proactive service model in certain areas, (such as in designing strategic compensation programs), due to the additional resources available. The additional staffing at peer institutions is particularly noteworthy as others have more than double the number of HR FTE to administer compensation, benefits, employee relations, training, and recruitment functions that are covered by 15 staff at ISU. Limited staffing has possibly contributed to our office being more reactive than proactive at times. Additionally, working with an already lean team, the ISU HR department has experienced a significant amount of change, with more than 50% turnover of staff in the last 18 months. While this change has brought great new talent to the team, it has also resulted in the loss of institutional knowledge, additional time needed to onboard new staff, and tremendously increased workloads during transition for remaining HR staff members.

Maintaining Accurate/Timely Employee Data - Currently ISU relies on employing departments to update employee data through different processes for temporary/student employees and ongoing faculty and staff. These processes sometimes lead to inconsistencies and inefficient processes. Those processes involve electronic records processing for some types of positions, and paper-driven processes to change employee records for others. Recent HR projects have revealed that the accuracy of employee data, particularly on temporary and/or student employees, could be improved. Additionally, current limitations of our learning management system do not support the ability of our

training staff to automate training tracking, resulting in manual processes, increased workloads, and delays in obtaining timely data related for training compliance.

Compensation Programs/Practices/Equity – An opportunity exists for the HR Office to lead a project to conduct a university-wide compensation review, and design a formal compensation structure for non-classified/exempt positions across campus. ISU has never had a formal salary/pay grade structure for non-classified positions on campus. While HR works efficiently to consult with departments on making defensible salary administration decisions, ISU could design a structure that would allow for more strategic/systemic decisions. A salary structure would enhance the university's ability to recruit and retain top talent, while providing a more formal structure and system for improved consistency and transparency in salary administration decisions.

What criteria did you use to create your budgeting planning process? Annual budgets for HR are developed according to guidelines and in alignment with ISU and HR strategic and operational priorities, and institutional budget planning processes. Budgets are regularly monitored and reviewed, with formal quarterly check-ins with the Unit Business Officer. Traditionally, HR budgets are relatively static, and requests for strategic investments (when needed) are reviewed through the university budgeting processes. The majority of the HR budget is associated with personnel costs and contracts associated with HR systems and training content.

What opportunities have you implemented to identify unit savings? Recently, HR has been evaluating the utilization versus cost of our learning management system (LMS) and 3rd party contracted training content. With ISU starting down a path to develop more in-house training content and compliance programs (in coordination with legal), we are exploring options to change content or system platforms that may positively impact long-term unit savings.

What opportunities have you implemented for generating additional investments? As an internal campus operations function, the HR department exists to support processes and functions within the university, and does not maintain a primary focus on revenue-generating activities. Our limited source of external revenue is related to close partnership with a local credit union who has offered sponsorship of our employee appreciation, and staff development and training programs. We continue to maintain a positive and mutually beneficial partnership with this entity, and appreciate their support of ISU employees.

How successful were you at implementing that budget and meeting your fiscal goals?
The HR team collaborates closely with our unit business officer regarding financials, and have maintained services within budget for many years.

Cost-Effectiveness: Exceeds

With most of the unit's cost tied to personnel, the ISU HR unit operates very lean. The unit maintains an extremely high level of service delivery for the comparatively low number of FTE employed, and has been able to operate within the allocated budget. Additionally, the unit has continued to support a tremendous number of services to the campus community, and has been able to add new/enhanced services over the past 2 years, even while navigating turnover of 50% of our staff and additional duties related to COVID-19, furloughs, and DHR-required training initiatives.

Quality: Exceeds

The HR unit provides a tremendous number of services to the campus community, with varying levels of quality. Many areas of our services would be rated as "exceeds," we also have some identified for needed quality improvements. These items, mentioned above, are primarily systems and data, identified process improvements/efficiencies, and budgetary/compensation-related limitations that hamper our ability to recruit and retain qualified staff.

What changes are proposed to improve efficiencies and/or effectiveness?

Based on the goals and objectives listed above, the HR unit is focused on improvements and enhancements to internal HR processes, as well as large-scale initiatives related to culture, engagement and morale that are intended to drive improvements throughout the university. In collaboration with Campus Operations leadership and Information Technology Services, the HR team will actively engage in identifying system improvements and enhancements to streamline operations and improve access to timely data. Additionally, while the hiring market and compensation levels have created some significant challenges for recruiting, HR will pursue strategic initiatives to conduct a full-scale university compensation review and analysis in the coming years in an attempt to better define compensation structure across the institution and adapt to changes in market.

8-year revenue and expense worksheet: https://docs.google.com/spreadsheets/d/1-DenGkYJfn7jNpS2X4IlUD4CDxDFYY7Y/edit?usp=sharing&ouid=110745084471870598685&rtpof=true&sd=true

Non-Instructional Program Prioritization

Unit/Area: Office of Marketing and Communications

Vice President responsible for area: Stuart Summers, AVP

Unit mission: The Office of Marketing and Communications strategically advances Idaho State University through the successful placement of earned, owned, and paid media. Efforts are focused on effectively creating, placing, and promoting content that will best resonate with internal and external target audiences. Additionally, this unit plans University events and activities that are focused on recognizing and celebrating the accomplishments of students, faculty, staff, and alumni.

Key goals and objectives:
Support University operations through effective internal communications.

Market and promote the University to prospective students, their families, the campus community, and other key stakeholders.

Foster trust through transparent communications and enhanced media engagement.

Reinforce the University's value to stakeholders and the community through increase awareness of the University's mission and activities.

Plan University events that increase community engagement and celebrate the accomplishments of students, faculty, staff, and alumni.

Process used to develop these goals and objectives? Goals and objectives are identified and developed based on mission-critical operations, the University's strategic plan, and assigned project charters.

Key services provided to customers?
Paid Media: are marketing-related expenses and promotions that have a direct cost associated with them. This includes Idaho State's marketing campaign focused on increasing enrollment.

Owned Media: the platforms and channels that we are directly able to control. For example, we "own" the content we put on our YouTube channel, so we determine when it goes up or how it is placed. We "own" our web content, newsletters, or email campaigns.

Earned Media: are the things outside our immediate control. We have to "earn" those metrics, meaning it relies on a newspaper running the article or a TV station doing a story that we send. This is dependent on external factors (slow news day, reporters, etc).

University Events and Protocol: this includes commencement, tailgates, back-to-school activities, and community engagement events.

How did you pick your key services?
Key services are selected to directly align with strategic initiatives, as directed by the President, campus leadership, and Enrollment Management. Services are adjusted to meet the changing or emergent needs of the University.

Key processes support mission accomplishment:
Communications

Marketing

Events and Protocol

What are the strengths of your unit's key processes?
A robust communication calendar and process for gathering and disseminating content in an effective and timely manner

A collaborative and inclusive approach to marketing and communications that includes buy-in and support from all divisions and colleges

Quality of the University teams involved in the process

What are the weaknesses of your unit's key processes?
Not enough resources allocated to effectively track the effectiveness of earned media

The duties and abilities of the division- and college-level communication professionals varies and lacks consistency

External changes in the way information is received and consumed

What criteria did you use to create your budgeting planning process? The budget was developed to meet the strategic initiatives identified by University leadership.

What opportunities have you implemented to identify unit savings? A reduction of two FTE in FY2021 meant that this unit had to adopt project management tools to support an increased workload. Campuswide tools and opportunities that support efficiency include Canva, CMS, Trello, Formstack, and GoogleDrive templates. These opportunities allow the unit to meet increased demands with less personnel.

What opportunities have you implemented for generating additional investments? The Office of Marketing and Communications does not generate additional investments.

How successful were you at implementing that budget and meeting your fiscal goals?
Budget allocations in FY2021 have allowed this unit to have the resources needed to

effectively meet marketing and outreach goals. Rising costs of software, equipment, and communications platforms are impacting the overall unit's budget.

Cost-Effectiveness: Meets
This unit operates within the allocated budget. ROI is regularly measured to make sure expenses are effective.

Quality: Exceeds
The University's marketing and communication efforts are attracting attention, supporting enrollment goals, and fostering a culture of trust and stability. Campus surveys and communication metrics show that faculty, staff, and students feel that they receive timely updates and have access to accurate information.

What changes are proposed to improve efficiencies and/or effectiveness?
This unit is working to hire a vacancy to meet all goals and objectives. Without being fully staffed, it is difficult to improve upon current effectiveness.

8-year revenue and expense worksheet: No budget doc included

Non-Instructional Program Prioritization

Unit/Area: Budget, Planning, & Analysis

Vice President responsible for area: Jennifer Steele

Unit mission: We create opportunities and positive outcomes by partnering with the University community to optimize its collective resources.

Key goals and objectives:
The work of the Office of Budget, Planning, and Analysis (OBPA) is guided by the following principles, which were developed in collaboration with the Budget Model Advisory Group.

- Trust, transparency, and inclusivity in budget development and administration
- Maximization of University resources
- Budgeting and decision-making informed by strategic plans and priorities
- Budget structures that foster innovation and stewardship
- Empowerment, mutual accountability, responsiveness, and adaptation at the local level.

Key goals for this planning cycle include:

- Executing the Budget Model Charter
- Developing systematic planning, reporting, and assessment structures
- Continuous quality process improvement, process documentation, and training
- Optimizing staffing, workload, and organizational structures
- Increasing financial transparency, literacy, and understanding across the University

Performance Outcomes:

Budget variance

Budget variance is the difference between budgeted revenues and expenditures and actual revenues and expenditures. While some budget variances are caused by changing conditions, such as the global COVID-19 pandemic, or unit over(under) performance, base budget variances measure the effectiveness of budget systems and planning processes.

Forecast variance

Forecast variance is the difference between forecast, or estimated, revenues and expenditures and actual revenues and expenditures. It measures the effectiveness of forecast systems and analysis.

Additional performance outcomes will be created as part of the new Budget Model.

Process used to develop these goals and objectives? These goals and objectives were developed as part of the OBPA visioning and planning process, 2021 Program Review, and Budget Model Charter work.

Key services provided to customers?
- Budget Development
- Budget Administration and Oversight
- Communications
- Policies and Procedures
- Budget Development and Position List Administration Systems
- Reporting and Analysis
- State Board of Education Reporting and Compliance
- Unit Business Administration Services
- Consulting Services

How did you pick your key services?
These are standard services provided by a University budget office. Our office provides enhanced services in the form of consulting, customized reporting and analysis, and collaborative operational planning.

Key processes support mission accomplishment:
All of the services provided by OBPA staff are aligned with ISU's mission and values. We focus on providing all units with structures, processes, information and analysis, and support services that enable them to optimize their resources in service to students and ISU's mission.

What are the strengths of your unit's key processes?
Our service model, complemented by Fast budget and financial reporting systems has created significant efficiencies and increased trust and transparency in budget and financial reporting.

We leverage the standing Budget Model Advisory group to increase collaboration and inclusive-decision making in developing budget structures, systems, and processes.

We collaborate with the Controller's Office, HR, and other stakeholders in process improvement, training, and documentation.

We provide campus-wide transparency and communication of budget development, status updates, and financial standing to enhance knowledge across campus to both financial and non-financial personnel.

What are the weaknesses of your unit's key processes?

While we have made substantive strides in process improvement, training, and documentation, there are many opportunities for additional improvement in these areas.

We currently have a dearth of data available to support ISU's budget model development, strategic planning, and decision-making.

What criteria did you use to create your budgeting planning process? We follow the annual Overview and Guidelines for Unit Budget Development that are developed by our office in collaboration with the Budget Model Advisory Group and Leadership Council, and approved by Admin Council.

What opportunities have you implemented to identify unit savings? Over the past two years, we have realized significant savings through reorganization and process improvement. We have reduced staffing by 6 FTE, with recurring annual savings of more than $400,000.

What opportunities have you implemented for generating additional investments? Our work is designed to help the University and units within the University maximize their resources through strategic investments, cost savings, and prioritization/reallocation.

How successful were you at implementing that budget and meeting your fiscal goals?

We consistently achieve our budget and financial plan.

Cost-Effectiveness: Exceeds

As mentioned above, we have created significant cost savings while improving service quality.

Quality: Exceeds

OPBA staff consistently produce high-quality, timely, accurate, actionable, and useful services, reports, and analysis with a service mindset.

What changes are proposed to improve efficiencies and/or effectiveness?

- Development of a comprehensive budget model for the university
- Process improvement, documentation, and training
- Budget Model Data Set
- Continued development of financial reporting and analysis tools

8-year revenue and expense worksheet:

https://docs.google.com/spreadsheets/d/1kDOFYXXTzITtKdXYxYNQWjQmE5pYRB0lYcFDOIzxLiU/edit#gid=1043776451

Non-Instructional Program Prioritization

Unit/Area: Early College Program

Vice President responsible for area: Kandi Turley-Ames: Dean, College of Arts & Letters and AVP for Advanced Opportunities

Unit mission: The Early College Program at Idaho State University provides dual credit courses to Idaho high school students, offering access to advanced educational opportunities which enable students to explore their intellectual potential, gain academic confidence, and develop critical thinking skills: while providing an affordable experience, qualify instruction, and facilitating a pathway to higher education degrees. Through partnerships with University departments, qualified high school instructors, Idaho school districts and their administration, an academic community of excellence is created.

Key goals and objectives:
Goal 1: Increase Credentialing Opportunities for teachers and sustainability of program

Objective: Provide training opportunities that will allow Idaho high school teachers to become qualified and effective ECP instructors

Goal 2: Maintain/increase high standards of quality and rigor in Early College Program

Objective: Develop and/or extend regular student assessments of ECP student work to ensure quality standards are being met and maintained.

Goal 3: Increase Matriculation of Dual Credit Students

Objective: Obtain accurate information regarding ISU ECP students and how their experience effects their decision on whether to matriculate to ISU or not

Goal 4: Sponsor President's Leadership Council initiatives and requests

Objective: To learn more about the universal challenges and opportunities within the state for dual credit

Process used to develop these goals and objectives? These goals and objectives were developed during the President's initial assessment and Charter Assignments. The Charter committee also felt these were the best goals and objectives to be addressing at the time.

Key services provided to customers?
Goal 1:
  •   Research waiver type systems in place for graduate courses and work with respective departments to establish program and mentors

- Establish a marketing and communication plan to coordinate efforts with Idaho school districts

Goal 2:

- Compile list of common assessments by department as required by NACEP accreditation standards
- Examine ECP student assessment records by department and summarize data for current future comparison with degree seeking students, confirming students are meeting required benchmarks

Goal 3:

- Determine the number of students who matriculate to ISU as full or part time students after high school graduation
- Seek feedback from instructors and counselors to gain a better understanding of both instructors'' and students' impressions of ISU as a provider of higher education
- Survey matriculated students, who were also former ECP students, about their choice to pursue and education at ISU and analyze survey data to determine future marketing strategies

Goal 4:

- Convene a state-wide group to address system-wide challenges with dual credit and identify solutions and recommendations for implementation
- Convene state-wide group to address challenges with (dual credit) advising within the state of Idaho

How did you pick your key services?

These were identified during the organizing phase of the Dual Enrollment Charter

Key processes support mission accomplishment:

1. Addressing the needs of instructors/districts to be able to provide quality opportunities for dual credit
2. Providing advanced opportunities to high school students through rigor and best practices
3. Developing statewide-strategies to address the needs of all Idaho high school students

What are the strengths of your unit's key processes?

1. Innovative and helps keep the bar high for quality programs (especially NACEP accredited ones)
2. Providing opportunities for students to gain confidence in their ability to matriculate to an institution of higher education
3. Collaboration and communication between all stakeholders

What are the weaknesses of your unit's key processes?

1. Lack of available discipline programs
2. Lack of available online programs

3.   Equity gap and not being able to reach all students

What criteria did you use to create your budgeting planning process? The Early College budget is normally set for the upcoming year based off of the previous year. We are a self-sustaining budget, so it is imperative that we prepare accordingly. Our revenue has increased drastically since 2011 with an increase in student enrollments (167%) and credit hours (185%) awarded.

What opportunities have you implemented to identify unit savings? We work very closely with our UBO to make sure our budget is on track every quarter. Since we are not state appropriated, we make sure that we set our budget realistically for each fiscal year. We do have some roll over from year to year. We did sacrifice 1. FTE position in FY22 to aid in budget reduction.

Additionally we have been able to have some savings due to lack of travel.

What opportunities have you implemented for generating additional investments? Early College is not able to generate investments

How successful were you at implementing that budget and meeting your fiscal goals?
Early College is able to keep within its designated budget with surplus each year.

Cost-Effectiveness: Exceeds
With both travel savings the past 2 years and salary savings, we are able to keep an effective budget.

Quality: Exceeds
The Early College Program is an accredited program through NACEP (National Alliance of Concurrent Enrollment Partnerships). We hope to be reaccredited in May 2022 with an additional endorsement for the College Provided Faculty Model. It is within these national standards that we are ensuring quality and credibility of our program.

We have been able to provide graduate tuition assistance to instructors who participate in our waiver program as well as bring the challenge of advising our dual credit students (statewide) to the forefront. Program evaluation is a high priority to sustaining a qualify program.

What changes are proposed to improve efficiencies and/or effectiveness?
Continuing with same budget and operating expense

8-year revenue and expense worksheet:
https://docs.google.com/spreadsheets/d/1hsNcZFAR2lqTosSakdWV8jkrHRrgZeEn/edit?usp=sharing&ouid=11471329182332192401 0&rtpof=true&sd=true

Non-Instructional Program Prioritization

Unit/Area: University Health

Vice President responsible for area: Rex Force

Unit mission: The mission of University Health Center is to optimize the health of student/faculty staff and assist in achieving the student's scholastic goals by providing affordable, quality health care for physical and psychological needs in a confidential, inclusive, and respectful environment.

Key goals and objectives:
Supporting students through provision of health services is critical to the academic success of students. Helping the students, faculty and staff maintain physical and mental well-being allows them to pursue academic endeavors more effectively. Students have demonstrated that the availability of on campus health care that specializes in the needs of the student helps the student regularly attend classes and improves continuation of academic pursuits. This is measured by number of provider and nurse visits to the clinic, number of COVID and nurse phone calls made to patients, and by student retention. This is also measured by biannual patient satisfaction surveys.

On campus health care services allows referrals and close interactions with university departments, for example Student Affairs, Counseling and Testing, Disability Services, Student Success Center, Physical Therapy, Dental Hygiene, Office of Health and Safety. These referrals and collaborations would be less numerous if ISU Health Center were not available. On campus services allows ISU Health Center to guide the student through interactions with other departments and services. This is measured by the number of referrals. It can also be measured by the number of N 95 FIT testing Medical Evaluation Questionnaires that have been completed.

ISU Health Center participates in the education of Health Profession students from a broad range of programs including Registered Nursing, Licensed Practical Nursing, Medical Assisting, Nurse Practitioner, Physician Assistant, Medical Residency, and University of Utah Psychiatry Residency. This education is provided through collaborative interactions in clinical care as well as on university wide programs. This is measured by the number of health profession students rotating through our clinic.

Continue working with all members of the ISU community to promote and support health initiatives. This is measured by the number of interdepartmental collaborations and by the numbers of strategic measures implemented. For example, interdepartmental collaborations to develop and implement strategic measures to manage a COVID pandemic

Process used to develop these goals and objectives? These goals and objectives were developed based upon what is the needs of the students and faculty/staff to maintain continuity of care and recognize the constant changing health care while supporting health professions of the University

Key services provided to customers?

Medical Services, Acute Care, Primary Care, Mental Health Care

Patient Education regarding physical, mental, and sexual health as well as utilization of the medical system and medical insurance

Patient Wellness, Health Promotion, Disease Prevention

Education for our future health care professionals

How did you pick your key services?

These key services are determined by continuous examination of evolving health care needs while helping students excel in their academic pursuits.

Key processes support mission accomplishment:

Review current staffing needs and staff responsibilities

Revenue generation

Continuous cost analysis of services and supplies

What are the strengths of your unit's key processes?

Staff at University Health Center are flexible and understand the role of the health center to students and faculty staff. Cross training of staff promotes smooth operations.

The revenue generated through the fee schedule will continue to be evaluated and can be increased.

Re-evaluation of student access fees or billing for office visits will continue.

What are the weaknesses of your unit's key processes?

UHC is funded by student fees, declining enrollment has resulted in decreased revenue, while costs of health care continue to escalate.

The mission of our clinic, to provide quality, affordable care, is not based on a business/productivity/ revenue model. Many of our services provided are not charged for: COVID and respiratory infection phone calls, messages between patients and providers, microscopy, FIT testing medical evaluations questionnaires.

Staffing may need to be adjusted to balance the budget which could negatively affect employee standard of living and staff morale.

The cost of medical care is being pushed to the student, where many are doing all they can to succeed with the multiple demands of family, work, academic, and also COVID related health issues.

What criteria did you use to create your budgeting planning process? Since we are mostly funded by student fees, fee will be evaluated.

Since University Health Center Budget supports Counseling and Testing, Family Residency and IT, maximizing utilization of employees from these departments will be evaluated.

The intensity of clinical visits has increased. The number of students with significant and severe psychiatric illnesses has increased over the past several years. About 30% of clinical visits are primarily for psychiatric care, emotional support, and medication management. These visits take more time and resources than other medical care visits require. There is a clear and present need to continue providing this care which will help students stay in school.

What opportunities have you implemented to identify unit savings? Evaluating all staffing models

Evaluate the need for a Medical Director with a M.D. or D.O.

Evaluate current fee schedules

Look for ways to expand x-ray capabilities or discontinue these services.

Have University of Utah psychiatric residents and family medicine residents to help fill in gaps for mental health and coverage

Evaluation of athletic usage of University Health Center

Evaluation of summer hours of operation

What opportunities have you implemented for generating additional investments? Recently re-evaluated the need for a medical director and have reduced the budget from this salary savings. In addition, other staffing needs have been evaluated and hours have been reduced as much as possible. We are currently looking at all models of revenue generation including charging for office visits and providing community clinics an opportunity to outsource x-rays to us.

How successful were you at implementing that budget and meeting your fiscal goals? With the absence of the medical director, this has provided an opportunity to meet current budget, however with mission of providing quality health care and opportunities for

students/residents, a medical director and physician presence are needed. Thus, all models of health care are being considered.

Cost-Effectiveness: Meets
Since we are mostly funded by student fees, our budget is dictated by enrollment and the ability to increase student fees.

The mission of our clinic, to provide quality, affordable care to the students, faculty and staff, is not based on a business/productivity/ revenue model. Many of our services provided are not charged for. This allows us to keep the health of our campus community a priority.

Since University Health Center Budget supports Counseling and Testing, Family Residency and IT, maximizing utilization of employees from these departments will be evaluated.

The cost of providing health care continues to rise and salaries of new hires must be competitive.

The intensity of clinical visits has increased. The number of students with significant and severe psychiatric illnesses has increased over the past several years. About 50% of clinical visits are primarily for psychiatric care, emotional support, medication management, and care of chronic illness. These visits require more time and resources than other acute medical care visits.

Quality: Exceeds
ISU Health Center continues to be an exemplary clinic, prioritizing the physical and mental health of our students, faculty and staff. We provide quality evidence based acute and primary medical care in a confidential, inclusive, and respectful environment.   ISU Health Center remains ever sensitive to the financial constraints of students, and we offer some of the most affordable care in the community.

We conduct satisfaction surveys every semester and we consistently receive high marks for quality of care and convenience of use.

What changes are proposed to improve efficiencies and/or effectiveness?
Continue working with all members of the ISU and Pocatello community to promote and support health initiatives.

Continue to offer up to date quality care to keep our students and campus community healthy, as models with on campus medical services have been shown to aid in students achieving their scholastic goals.

Work more on cross training staff to fill multiple roles.

Re-evaluate our utilization of physician time vs advance practice providers. Continue evaluating our use of RN's, LPN's, CMA's and Radiographic technicians. Continue to work toward improving productivity of all employees that are included in our budgeting expenses.

University Health will continue to improve efficiencies and effectiveness by examining all processes that can be utilized.

8-year revenue and expense worksheet:
https://docs.google.com/spreadsheets/d/1QEQNYAPO1RvEfQYbtBEWgJlEhhoXwi-i/edit?usp=sharing&ouid=10697807046982754244 8&rtpof=true&sd=true

Non-Instructional Program Prioritization

Unit/Area: Alumni Relations and Advancement Communications

Vice President responsible for area: Pauline Thiros

Unit mission: Create the best culture of alumni advocacy and philanthropic investment to advance Idaho State University's mission and strategic goals.

Key goals and objectives:
1. Plan, direct and execute AR programs to support alumni volunteerism and expand the philanthropic market.

2. Develop and execute a robust marketing and strategic communications plan to engage a broad array of alumni, parents and friends in key activities at ISU to advance AG and deepen the major gift donor pipeline.

3. Execute a robust direct marketing program for ISU to leverage the integration of AR and AG programming to increase unrestricted annual support and increase the number of alumni donors.

4. Maintain and enhance stakeholder, community and internal university partnerships with the KISU. Foster collaborations with various departments to promote ISU through local programing. Cultivate and steward station donors and underwriters to sustain KISU into the future.

5. Create new modes of alumni engagement and recruit, organize and deploy volunteers to advance ISU's strategic plans and aspirations.

6. Serve as contact for alumni, parents and friends for information, services and programs related to alumni.

Process used to develop these goals and objectives? After meeting with key university stakeholders including academic deans, student affairs, donors, community leaders and alumni, the UA leadership team developed these specific priorities and roles.

Key services provided to customers?
1. ENGAGEMENT – providing opportunities for alumni, donors and supporters to participate in the mission of Idaho State University

2. GIVING -- encourage a spirit of philanthropy in support of Idaho State University through volunteerism and charitable giving

3. REPORTING – informing the donors of the impact of their giving

4. COMMUNICATIONS -- inspire pride and engagement

5. CONNECTION -- creating meaning relations

How did you pick your key services?
Discussions with key stakeholder, priorities of UA and CASE guidance.

Key processes support mission accomplishment:
1. Serves as the Alumni Gateway to the Institution

2. A Business-Focused Approach

3. A Robust and Engaged Alumni Network

4. Purposeful Programming

5. A Centralized Approach to AR, AG, DR, AC

6. In Sync with Advancement Partners

7. Committed to a Culture of Innovation and Improvement

What are the strengths of your unit's key processes?
1. Activity and plans are tied to institutional goals, and link operating budgets to key performance metrics.

2. Purposeful programming adds to the social component by bringing ISU to alumni, donors and friends in more meaningful ways through collaboration with academic units, development office and other campus partners.

3. ARAC does not exist on an island but instead positions itself to advance the institution as a whole.

What are the weaknesses of your unit's key processes?
1. Contribution to ISU are not always well understood internally or by alumni and constituents

2. Lack of formal, cooperative system to structure the transition from students to alumni

3. Data and tracking must improve

What criteria did you use to create your budgeting planning process? The UA leadership team developed priorities and coordinated budgets to maximize impact. ISUF and ISUAA board members were involved in these processes.

What opportunities have you implemented to identify unit savings? By prioritizing tasks, clearly communicating roles and responsibilities, setting team goals and

empowering staff, ARAC has been able to be efficient and responsive while stretching every dollar. Programming, solicitations and printed materials have been restructured to become more cost-efficient.

What opportunities have you implemented for generating additional investments? New affinity partnerships and increased donations

How successful were you at implementing that budget and meeting your fiscal goals?
Through the UA redesign and relaunch, ARAC is able coordinate efforts, expand roles and ultimately reduce costs, while KISU continues to become more self-sustaining. These recently implemented changes are moving us in the right direction and proving to be successful.

Cost-Effectiveness: Exceeds
Through the UA redesign and relaunch, ARAC is able coordinate efforts, expand roles and ultimately reduce costs, while KISU continues to become more self-sustaining. These recently implemented changes are moving us in the right direction and proving to be successful.

Quality: Exceeds
Alumni Relations and Advancement Communications functions as a key portal for all alumni engagement at our university —whether on campus, in communities, online or globally. Alumni interact with UAA through various ways - networking, feedback, advocacy, volunteerism—and are facilitated through Alumni Relations, which also serves as the voice of its graduates. Alumni Relations helps to advance our university by providing a strong alumni gateway. Engagement opportunities provided through Alumni Relations are specifically intended to drive pipeline and revenue.

What changes are proposed to improve efficiencies and/or effectiveness?
UA is barely a year into its redesign and relaunch. The ARAC structure was only set in July. We continue to work out kinks, but we are not even a full year into the new system so there are not overarching proposals. It is clear over the past several months that efficiency is up.

8-year revenue and expense worksheet:
https://docs.google.com/spreadsheets/d/1GR132GEfErvOaD-JqQzpznjDhN_fYIKm/edit?usp=sharing&ouid=116951820602092303996&rtpof=true&sd=true