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University



Spring 2025 KDHS Opening Assembly

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Agenda

- Updates
 - Enrollment
 - Advising
 - Faculty Senate
 - ICOM
 - Department Visits
 - Surveys
 - Canvas
 - Training Opportunities
 - Budget and OAR
- Save the Date
- Questions....

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Updates

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Enrollment Updates

First Day of Spring 2025

- Overall headcount is up 318 (3.52%) overall credits are up as well 4,123 (3.77%)
- Undergraduate headcount is up 335 (4.95%) overall credits are up 4,867 (5.66%)
- Dual enrollment is up 2 students (1.13%) and up 106 credits (10.18%)
- Total UG: up 337 students (4.86%) and up 4,973 credits (5.71%)
- Total Graduate: Down 19 students (-0.90%) and down 850 credits (-3.81%)
- Health science enrollments continue to be up, too!

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Advising and Recruitment Updates

- Multiple Recruiting events this Spring Semester!! We need your help and participation! Watch for email requests.
 - CEI Transfer Fair 2/11/25
 - CSI Transfer Fair 2/12/25
 - BYUi Spring Career Fair 2/20/25
 - HOSA Event 3/5-3/7/2025
 - Bengal Visit Day 4/12/25
 - ISU Health Fair 4/23/25
 - NSO dates have been released, isu.edu/NSO

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Advising and Recruitment Updates

- Reaching out to students in our programs on Academic Warning to help identify struggles they may have encountered last semester to help prevent further academic decline.
- Common Coursework sheet for KDHS programs and will send it out to departments for approvals. This sheet will be used for recruitment, advising, and shared with High School students
- KDHS Programs Booklet is in progress! Thank you for completing the form requesting department information!

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Faculty Senate Updates by Cara Lee Esplin

- Amanda Zink (President-Elect) has replaced Fredi Giesler due to personal request.
- Faculty Senate attended the Provost interviews
- INL on Campus Feb.3 to share research areas and opportunities Graduate times 2:30-3:45 at Rendezvous Suites ABC, Undergraduate is 4:00-4:45 at Rendezvous Suites ABC
- University Town Hall Feb.4th with President Wagner
- Feb. 19 Carnegie Classification Meeting 3-4:00 PM Rendezvous Suite A
- Still needing volunteers for a couple of empty positions.

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KDHS Faculty Senators

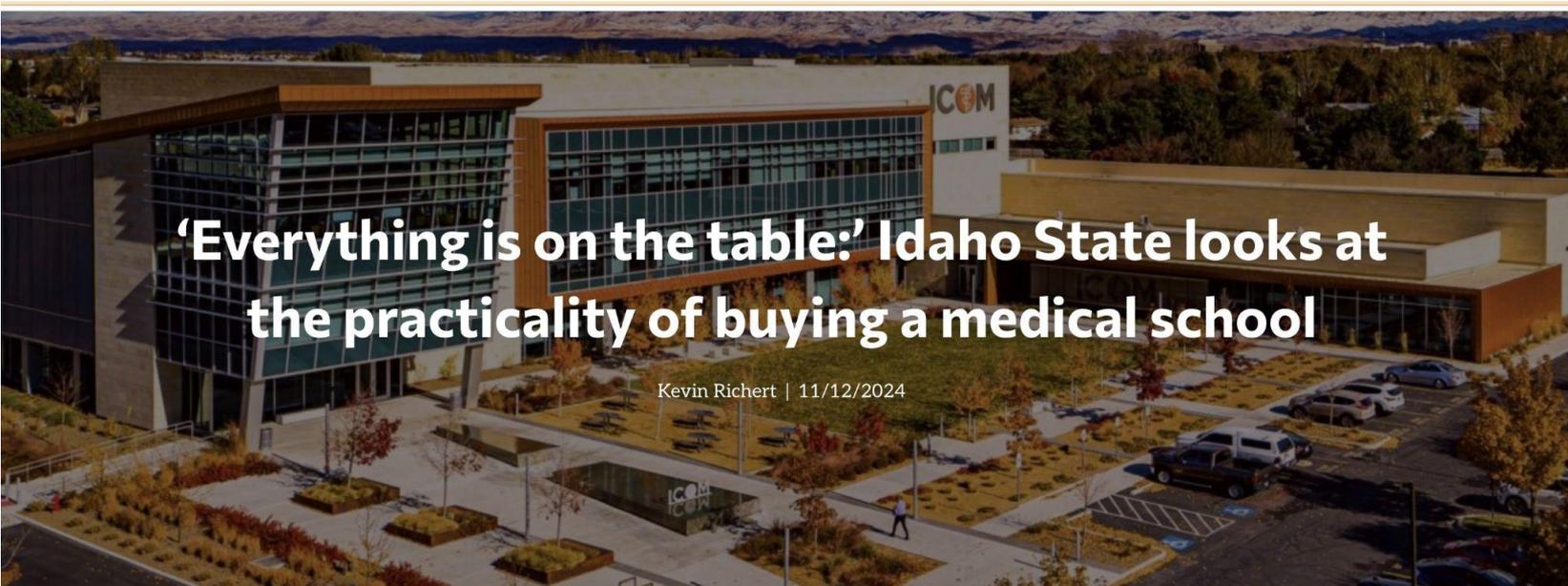
- **John Holmes**, College of Pharmacy, May 2025
- **Cara Lee Esplin**, KDHS At-Large, May 2026
- **Amanda Henscheid**, College of Health, May 2026
- **David Hanneman**, Meridian At-Large, May 2026
- **Diane Ogiela**, Meridian At-Large, May 2025
- **VACANT**, College of Health, May 2026

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ICOM Update

An aerial photograph of the ICOM building at Idaho State University. The building is a modern, multi-story structure with large glass windows and a prominent 'ICOM' sign on the roof. The foreground shows a landscaped courtyard with trees and a parking lot with several cars. The background features a range of mountains under a clear sky.

‘Everything is on the table:’ Idaho State looks at the practicality of buying a medical school

Kevin Richert | 11/12/2024

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Department Visits

- **What to Expect:**
 - An open space for sharing successes, challenges, and ideas with the Vice President for Health Sciences and Senior Vice Provost (Me!)
- **Why It Matters:**
 - Strengthen communication and transparency.
 - Recognize the great work happening within each department.
 - Discuss ways to overcome challenges and enhance operations.

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Department Visits

- **How to Get Involved:**
 - Be open, share your achievements and areas for improvement.
 - Feel free to raise any topics or questions you think are important.
- **We're Listening:**
 - This is your opportunity to provide feedback and engage in meaningful conversations.

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Chair and Dean Surveys

- Surveys will be forthcoming via Constant Contact for the opportunity to provide comments on your college deans, department chairs and program directors

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Canvas Transition by Fall 2025

- Training Opportunities
 - Curious about Canvas?
<https://www.isu.edu/canvas-transition/>
 - Canvas Town Hall February 13th at 11:00 am
 - Wednesday Webinars at 2:00 pm
 - Bring your Canvas questions [every Monday and Thursday at 2:00pm.](#)
 - There is no registration required for these Zoom sessions, but you will need to be logged in to [your ISU Zoom account](#) to join.

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Canvas Transition

Key Changes with ISU Canvas

- Faculty will need to make courses visible (published)
 - **Wednesday, August 20**
 - Canvas does not automatically publish courses based on dates.
 - The content / modules can still be hidden (unpublished).
- Adding co-teachers, TAs, etc. will need to be requested.
 - [Add Users / Change Role Request Form](#)

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Upcoming Training

In continued support of the State of Idaho's executive order, Idaho State University faculty and staff are asked to join all other State employees in completing our annual **Cybersecurity** training.

The annual (February) Cybersecurity training will include new modules intended to build on the content provided in past years, as we all work together to defend our state networks, faculty, staff, and students from cybercrime.

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Upcoming Training

- Idaho State University faculty and staff are asked to join all other State employees in completing an annual **Respectful Workplace Training**.
- Everyone is worthy of respect. work together to create a safe, inclusive and respectful workplace
- Identifying and preventing discrimination, harassment, and sexual harassment on our campus protects everyone.
- You will be receiving an “assignment” to complete this training within our talent management system (TMS).

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Upcoming Training

****Please note, these trainings are very important to complete. The Division of Human Resources requires all training be completed to be eligible for a change in employee compensation (CEC) merit increase, should one be approved by the Legislature.

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Budget

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ISU Budget Principles

- Trust, transparency, and inclusivity in budget development and administration
- Maximization of University resources
- Budgeting and decision-making informed by data, analysis, strategic plans and priorities
- Budget structures that foster innovation and stewardship
- Empowerment, mutual accountability, responsiveness, and adaptation at the local level

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Background and Context

- In January 2023, Idaho State University's Budget Advisory Group was tasked with leading a multi-year initiative to balance central university revenues and expenses by FY2027.
- Within the framework of the University's first all funds budget model, the advisory group focused on strategically optimizing ISU's resources
 - grow revenues
 - improving operating and financial structures
 - operate more efficiently and effectively.

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Background and Context

- Over the course of the past two years, a series of university-wide budget optimization initiatives have generated real and sustainable results:
 - increases in net tuition and fee revenue, reduced expenditures through reorganization and restructuring, and
 - short term measures to reduce drawdown of central reserves.

Thanks to the collaborative efforts of the university community, ISU is entering FY2026 with a balanced budget plan, one year ahead of schedule.

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Opportunity Aligned Resourcing (OAR)

- In Fall 2024, President Wagner introduced Opportunity Aligned Resourcing (OAR) under the auspices of his Bold Path Forward initiative.
- Building upon the work and momentum of the Budget Advisory Group's optimization efforts, Opportunity Aligned Resourcing is a forward-thinking framework for institutional growth and sustainability.
- OAR is designed to steer ISU toward future goals by strategically aligning university resources with opportunities leading to mission accomplishment.

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Opportunity Aligned Resourcing (OAR)

- OAR is a collaborative process that integrates expertise throughout the University to plan for strategically optimized resource allocation.
- Under OAR, the university is poised to more agilely and effectively respond to strategic needs and opportunities within the context of a balanced budget. There is still hard work ahead, in continuing to grow revenue streams, deploy limited resources to areas of greatest need and impact, and finding ways to operating more efficiently.
- This is ISU's new normal, and we can and will be successful due to the foundations we have built.

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Opportunity Aligned Resourcing (OAR)

All units will use the OAR Personnel process for the following personnel resource decisions:

- New Hires
- Searches (both existing lines and new lines)
- Temporary Emergency Hires
- Search Waivers
- Staffing Reorganization, Reclassifications, Retention Offers, and Salary Adjustments including faculty administrative appointments
- Performance Based Bonus Request

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Opportunity Aligned Resourcing (OAR)

OAR Personnel applies to benefitted-employee types only, and **does not** apply to hiring of:

- Student Employees (including graduate assistants, CPI, work-study, residents, other)
- Temporary Hourly Employees
- Adjuncts

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KDHS Process Summary

Step One: Complete form for OAR Criteria Analysis

Step Two: Consult with University Business Officer (UBO) on proposed personnel action details. UBO will analyze a strategic review of OAR criteria completed in step one by the department, and then confirm funding source verification and recommendation, position salary, and FTE.

Step Three: Discuss completed OAR Criteria Analysis Form with your Dean. If the Dean supports the proposal to proceed, they will discuss it with the Vice President of Health Sciences and Senior Vice Provost.

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KDHS OAR Process Summary

Step Four: Academic Units Only: Dean/VPHS brings documentation forward for Deans Council review.

Step Five: After completion and approval of steps 1-4; units should follow standard procedures for preparing and submitting forms for review, approval, and processing

Step Six: Hiring decision

These are the simplified steps, for further details and links, please refer to the KDHS OAR Workflow and process document located on our website:

<https://www.isu.edu/media/libraries/division-of-health-sciences/KDHS-OAR-workflow-and-process.pdf>

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FY26 Budget Outlook

- ISU has made significant strides in reducing the structural deficit in central university funds, from \$15.7M in FY2024 to \$6.5M going into the current fiscal year, FY2025.
- We have made additional strides during the course of the current year due to continued enrollment growth, budget optimization efforts, and implementation of OAR.

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FY26 Budget Outlook

- Looking ahead to FY2026, based on the Governor's budget recommendation, a 5% CEC, conservative enrollment estimates, and a modest tuition increase, the central university budget is balanced.
- Working within the tenets of OAR, we are positioned to maintain a balanced budget and create capacity for future program and infrastructure investments.

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FY26 Strategic Priorities

- Enrollment Growth and Student Success
- Academic and Research Focus
- Advancing/Enhancing Physical Infrastructure
- External Relationships and Partnerships
- Employee Engagement, Empowerment, and Connection

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Outcomes and Impact

- Enrollment. Seven consecutive terms of enrollment growth, with more than 9,500 degree-seeking students enrolled annually. 88% of degree-seeking students are Idaho Residents. 23,600 annual enrollment in workforce training, professional development, and continuing education courses and programs.
- Retention. 11% increase in retention rates since 2020
- Administrative Efficiency. ISU's administrative to instructional cost ratio is 18%, a 25% decrease from 2020 and 9% less than Idaho peer average.

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Outcomes and Impact

- State and Economic ROI. For every \$1 of public funds invested in Idaho public colleges and universities, taxpayers receive \$1.80 in return, over the course of students' working lives.
- \$40M in external research funding, directly contributing to Idaho's economy in wages and services.
- Research Over \$4M in student support, \$4.5M in industry partner support, \$40M external research funding, nine joint faculty appointments with the Idaho National Laboratory.

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Outcomes and Impact

- **Infrastructure.** \$67.5M construction and major maintenance projects completed since 2023, improving student, teaching, and research facilities.
 - \$56,000,000 projects in KDHS right now!
- **Health Care Mission.** Statewide expansion, partnerships, and workforce impact. More than 50,000 clinic and pharmacy patients served annually.
- **OAR.** Implemented this spring, OAR is a forward thinking framework for strategic growth and fiscal sustainability.
- **Philanthropic Funds.** \$31M gifts and commitments received in FY2024 to support student scholarships, facilities, faculty research, events, and athletics. 56% increase to Bengal Giving Day funds raised, 731 unique donors.

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Basis for Budget Planning

- All budgets should be developed through collaborative engagement with unit faculty and staff
- All units will host a town hall or similar meeting of unit faculty and staff during February and March
- Budget plans reviewed by VPHS and UBO
- Consider all planned and anticipated funding needs for FY2026.

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FY26 Budget Process and Timeline

- February 4th: State of the University Address
- February 7th: Student Activity Fee Narratives due
- February-March unit Budget Town Halls
- February 15th: Salary savings budget adjustment requests due

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FY26 Budget Process and Timeline

- February 26th: Student Activity Fee and Auxiliary Fee recommendations due
- February 26th: Professional and Online Fee recommendations due
- March 5th: Auxiliary Fee recommendations due
- March 5th: Mandatory budget adjustments due

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FY26 Budget Process and Timeline

- March: Student tuition and fee hearings
- April 3rd: Unit Budget materials are due
- April 16th: State Board of Education Meeting - Moscow
 - Professional fee approval
 - Tuition rate approval
- May: Admin Council budget approval
- June: Approved budget report to distribute to units

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Support Resources

- General Questions: Contact Jen Steele, jennifersteele@isu.edu x. 4277
- Budget Website
- University Business Officer Joe Wilcox
 - Kim Richter: Senior Accountant
 - Greg Stowell: Accountant
 - Gio Valencia: Financial Technician

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Questions about Budget?

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Announcements

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State of the University Address

- President Robert W. Wagner's State of the University Address, to be held on **February 4, 2025 at 3 p.m.** in the Bengal Theater.
- President Wagner will reflect on the last 12 months as ISU's 14th President and will engage the campus community as he shares recent progress and accomplishments of Idaho State.
- For those unable to attend the State of the University, it will be available via livestream on our YouTube channel.

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Idaho HOSA Event

- The Idaho HOSA-Future Health Professionals
 - State Leadership Conference at Idaho State University from **March 5th to March 7th.**
- Drawing over 900 high school students from all parts of Idaho, this conference serves as a platform for talented youth to showcase their health science knowledge and skills by participating in 81 competitive events.
 - Recruitment opportunities
 - Students should leave here knowing that we want them at ISU
 - We want as many programs as possible to participate in the Expo.
 - Call for judges coming soon!
- Please contact Krystal Scott or krystal.scott@isu.edu for details or questions.

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Research and Creative Works Symposium

- ISU Research and Creative Works Symposium on Wednesday, March 19, 2025.
- This event is an opportunity for students of all disciplines to showcase and present their scholarly and creative works.
- For more information visit <https://www.isu.edu/researchsymposium/>

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ISU Health Fair

- April 23, 2025 from 7:00 am-6:00 pm PSUB Ballroom
- The fair will showcase the health clinics and health professions programs at ISU, along with our community health partners.
- This year's fair will also feature an enhanced focus on infant and child health and wellness, and include related activities for attendees.

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Buen Camino, Paula!

Please join us as we celebrate
the **GOAT** of PA education
and her adventures ahead.

Saturday, February 8, 2025
Open House 6:00 - 10:00 pm

The Loft at PVB
615 S. 1st Avenue | Pocatello, ID

Remarks 7:00 | Music & Dancing 8:30
Enjoy beverages and hors d'oeuvres
Cash bar available

Send Paula messages of gratitude,
well wishes, and photos to PA2@isu.edu



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Physician
Assistant Studies





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Questions and Discussion

THANK YOU for submitting your questions!

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Questions Submitted in Advance.....

- Can you provide an update and timeline on obtaining a more permanent CoH Dean? How does that process work? Is there a search committee/chair formed, etc.? Thanks.
- What is the update on the Provost search?

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Questions Submitted in Advance.....

- I understand why we need to pay for parking (I'm at Meridian) but why do I pay as much as you? Shouldn't there be a sliding scale?
- Explore more employees incentives like General parking passes to be provided to full-time staff. Employees should not have to pay for General lot parking. This should be provided. Parking is free at CEI and CSI for BOTH students and employees. Reserved lot or prime parking areas can remain a fee area. Parking prices increased this past year....basically zeroing out raises for all administrative staff. Pocatello is not SLC or Boise-what other businesses in Pocatello charge their employees a few hundred dollars each year to park?

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Questions Submitted in Advance.....

- Dogs are allowed at the Pocatello campus. Why aren't they allowed at the Meridian one?
 - 4 “types” of animals
 - Service
 - Emotional support
 - Therapy
 - Companion
- Why is Anchorage always included on official things, but Caldwell is never listed?

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Questions Submitted in Advance.....

- Can you provide an update about the Campus Master Plan? Specifically in regard to KDHS and the Meridian campus. The masterplan website shows "Final Approval" was scheduled for Dec. 2024. Was the presentation the SmithGroup shared in the Fall approved, all or in part? What can we expect in the next year, if anything? Thanks.

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Questions Submitted in Advance.....

- Employee satisfaction and retention needs to be a priority. Student enrollment has been up for the past several semesters. What benefits of this have trickled directly down to admin staff and faculty?
- Asphalt/sidewalk from Nursing Building #66 heading North to the Sports Clinic is a trip/fall hazard for all who use it (students/staff/public). It is cracked, broken and very uneven and is a liability for the University. Many students use scooters, bikes or one wheels which is extremely dangerous for them. It is an accident waiting to happen and is dangerous.

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