*discover*OPPORTUNITY

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Idaho State
UNIVERSITY

Attachment 1

A Comprehensive University With A Health Care Mission

Offering **more than 250 academic programs** ranging from associate to doctoral degrees

More than ⅓ of ISU's degrees awarded are in the health professions

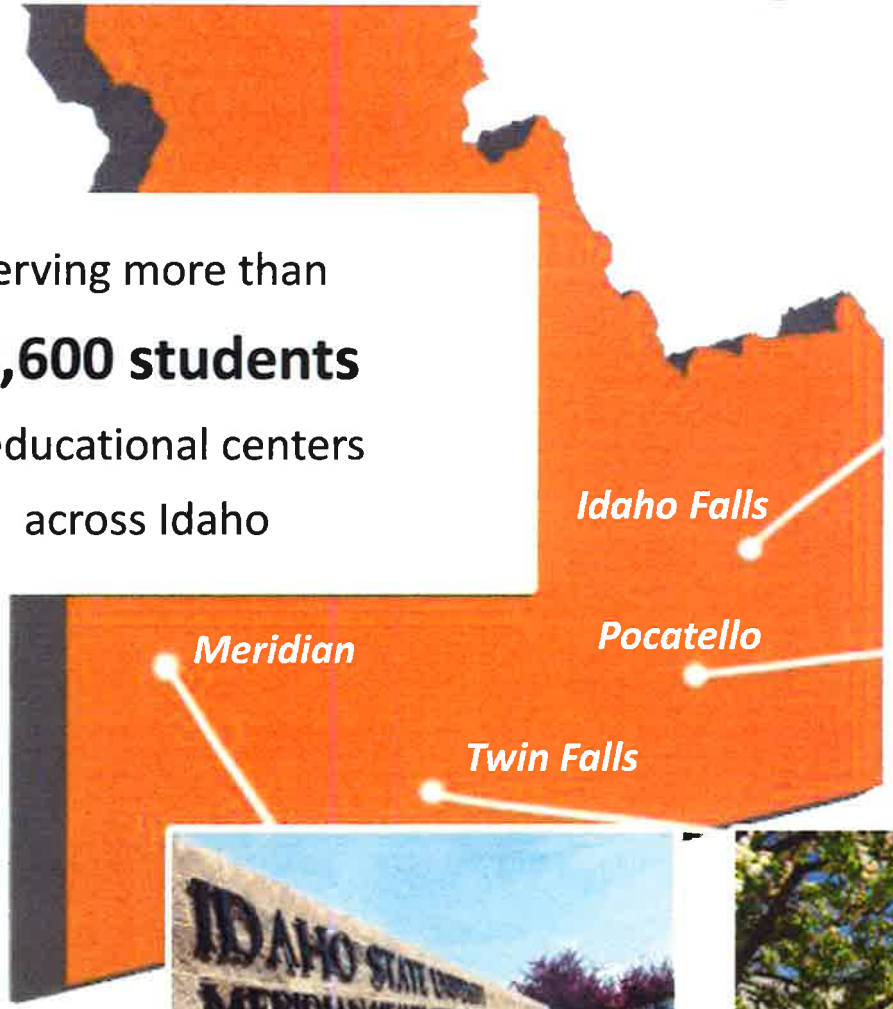
ISU offers **8 of the top 11** of the Most Needed Health Professions *(Forbes, 2014)*

Serving more than

18,600 students

at educational centers

across Idaho



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Mission

The Mission of Idaho State University is to advance scholarly and creative endeavors through the creation of new knowledge, cutting-edge research, innovative artistic pursuits and high-quality academic instruction; to use these achievements to enhance technical, undergraduate, graduate, and professional education, health care services, and other services provided to the people of Idaho and the nation; and to develop citizens who will learn from the past, think critically about the present, and provide leadership to enrich the future in a diverse, global society.

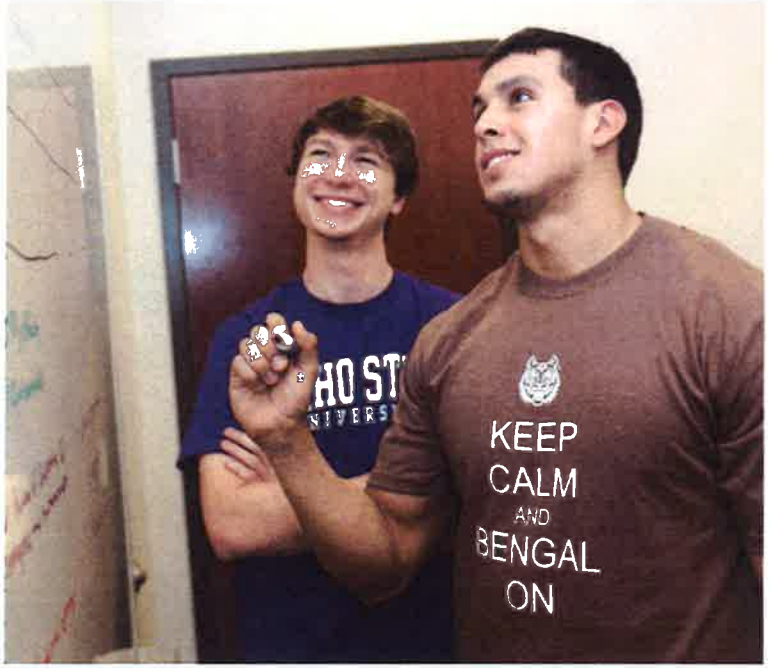
Driven By Our Core Themes

Learning and Discovery

Access and Opportunity

Leadership in Health Sciences

Economic and Social Impact



Learning and Discovery

Degrees Awarded

2,361 degrees awarded

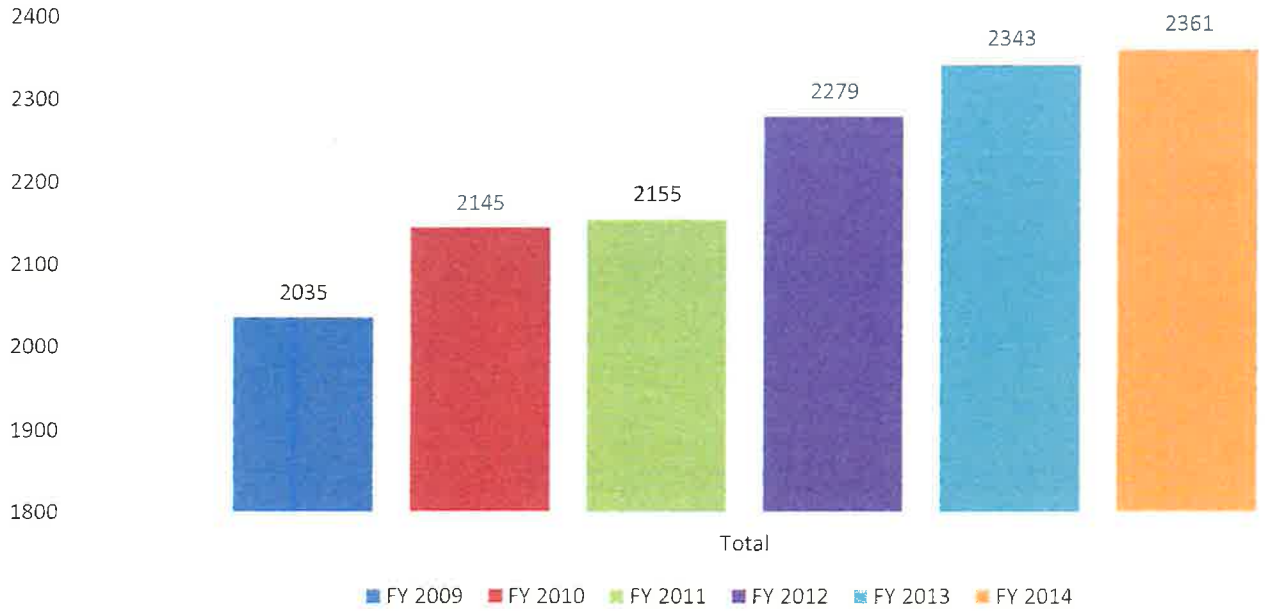
34% in health professions

17% in STEM disciplines

(Based on degrees awarded in FY 2014)

Learning and Discovery

Degrees Awarded FY 2009 to FY 2014



Learning and Discovery

Top Academic Majors

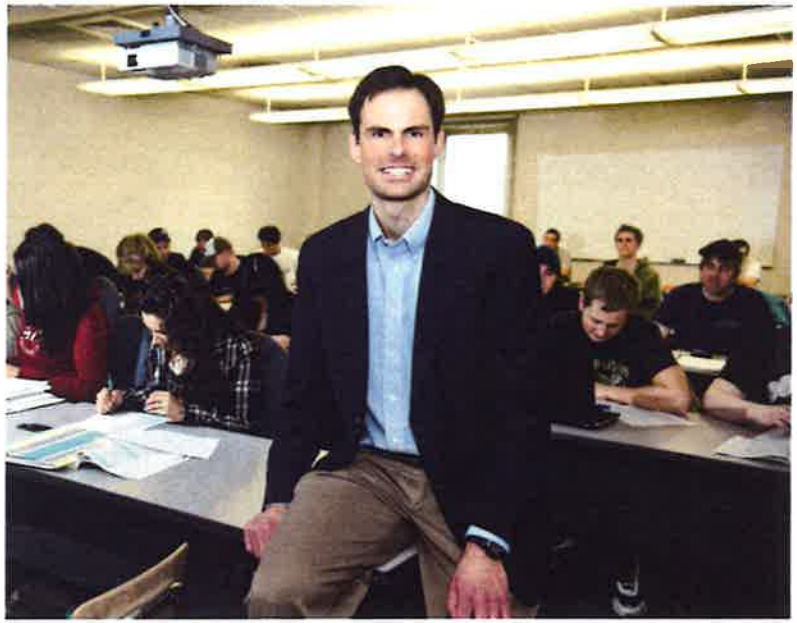
Undergraduate
Nursing
Mechanical Engineering
Biology
Psychology
Physical Education
Civil Engineering
Communication Sciences and Disorders
Accounting
Electrical Engineering

Graduate
Pharmacy
Business Administration
Physician Assistant Studies
Speech - Language Pathology
Physical Therapy
(As of Census Day Fall 2014)

Learning and Discovery

Program Quality

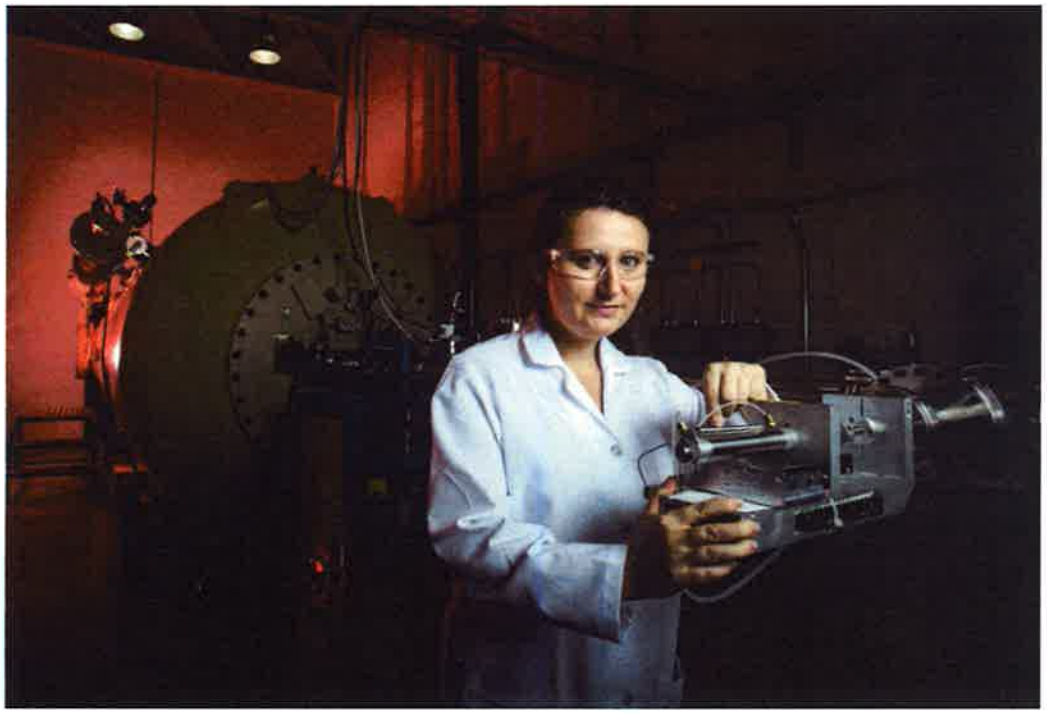
All academic programs (specialized and non-specialized) are on an external program review cycle to ensure quality and relevance.



11 non-specialized academic programs had external program reviews and 6 specialized accreditation programs were externally reviewed in 2013-2014.

All academic and non-academic programs went through the Program Prioritization process in FY 2014 to assess program viability and quality.

Learning and Discovery



Research

$25.02 million in external funding (grants and contracts)

Supported **more than 1,100 jobs** for faculty, staff and students

433 publications ranging from books, book chapters, journal articles, and other types of publications were published by faculty in 2013.

(Funding based on FY 2014;
Publications based on calendar year 2013.)

Access and Opportunity

Early College Program

2,111 students participated in the Early College Program in AY 2013-2014

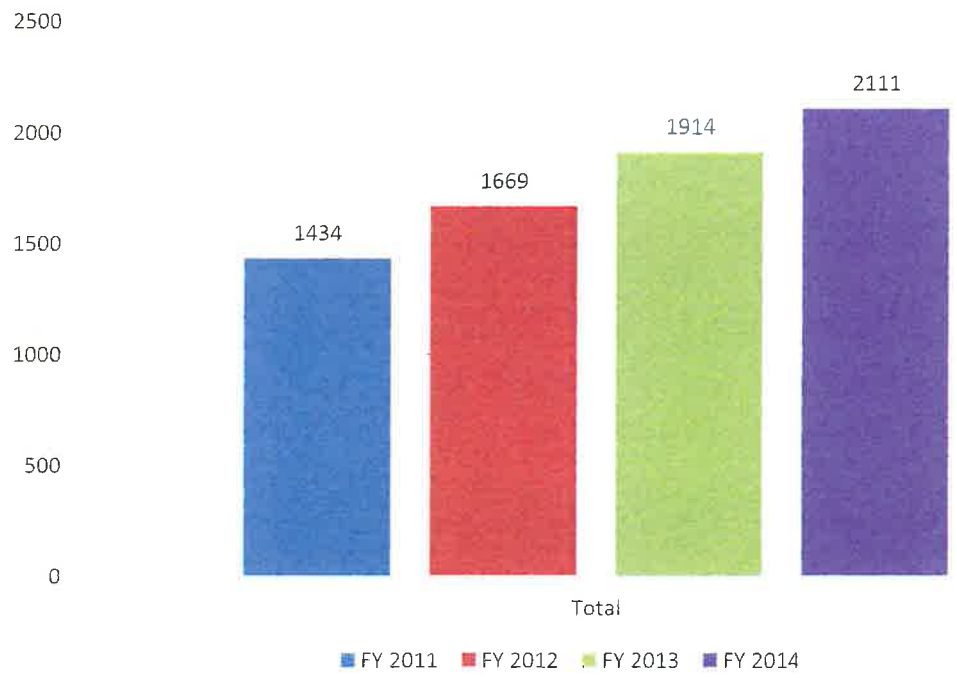
47% increase from 1,434 students in AY 2010-2011 to 2,111 in AY 2013-2014

90% of Early College students in 2010-2011 enrolled in college by Fall 2014

(Based on FY 2014)

Access and Opportunity

Enrollment in the Early College Program



Access and Opportunity

Freshmen Retention and New Students

69% retained Fall 2013 to Fall 2014,
an increase of 7% from Fall 2011

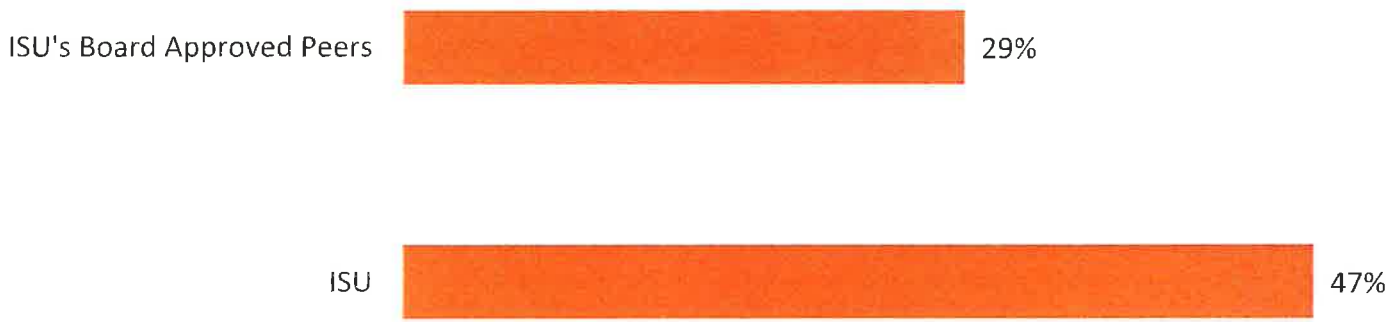
19% increase in new first-time undergraduate students to 1,751, an increase of 278 students from Fall 2013

(Based on all degree-seeking full-time freshmen that enroll the next fall or graduate by the next fall. New first-time undergraduate students are from Fall 2014 Census Day.)

Access and Opportunity

Financial Aid - Pell Grants

Percent of all undergraduates receiving Pell grants : 2012-2013



Access and Opportunity

College Preparation

Bengal Bridge Summer Program for At-Risk Students

- Started in Summer 2013 and **80%** enrolled in Fall 2013
- Started in Summer 2014 and **96%** enrolled in Fall 2014

College of Technology's START Program for At-Risk Students

- The Successful Transitions and Retention Track (START) program is a rigorous series of interventions focused on supporting underprepared students as they transition and persist in the college environment.
- Since the beginning of the program in Summer 2011, **85%** of students are still enrolled or have graduated.

Access and Opportunity

Career Path Internship Program (CPI)

761 students participated in the CPI program in 2013-14

91% of the CPI students were retained or graduated

Average GPA is 3.12

$1.4M CPI budget

(Based on FY 2014)

Leadership in Health Sciences

Health Programs

50 degree programs in health professions. The largest number of health programs in Idaho.

The only Idaho institution to sponsor an accredited graduate medical and dental education program

Passage rates on national exams meet or exceed national averages

$7.3M in total grants and contracts awarded in FY 2014 for the Division of Health Sciences

Leadership in Health Sciences

Clinics

47,357 patient visits to ISU clinics and clinical services in FY 2014

15 health-teaching clinics serving Idaho communities

Leadership in Health Sciences

Innovative Solutions

Bengal Pharmacy, LLC, opened the state's first-ever full-service telepharmacy in Arco

Facility utilizes innovative technology to provide health care access in a rural community

Provides hands-on experience for ISU's pharmacy students

Leadership in Health Sciences

Advancing Health Care

The Treasure Valley A&P Lab will provide critical, hands-on learning experiences

The $4M facility was funded through a public-private partnership

Construction started June 2014

Economic and Social Impact

Employment

3,937 total employees, which included 1,320 student employees, in Fall 2014

Largest employer in Bannock County

Earnings from ISU alumni living and working in Idaho contribute **$873M annually** to the state economy. Additionally, ISU students contribute more than **$141M annually** in living expenses

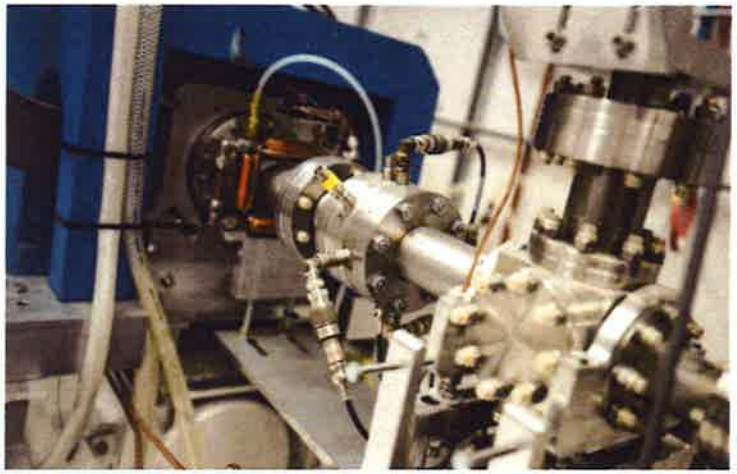
Economic and Social Impact

Research

Idaho Accelerator Center shipped its first samples of ^{67}Cu to City of Hope Cancer Research Center for testing

Patent was filed covering aspects of the ISU developed technology

ISU is partnering with Idaho-based International Isotopes and the Department of Energy to become the national supplier of ^{67}Cu for drug development and research



Economic and Social Impact

Center for Entrepreneurship and Economic Development (CEED)

CEED will provide support for ISU's Intellectual Property Foundation

An opportunity for both graduate and undergraduate students to gain valuable real-world experience in assessing new business ventures

Ultimately, CEED will become a driver of economic development in southeast Idaho

Budget Requests

Compensation Competitiveness

Current Comparisons	% Behind Peers	Source
Faculty	21.5%	CUPA-HR Faculty Salary Survey
Non-Classified Staff	17.4%	CUPA-HR Salary Survey
Classified Staff	17%	FY 2015 State Employee Compensation & Benefits Report

Request: $5,107,400 for a 6% increase in salary funding to improve the competitiveness of compensation packages for faculty and staff.

Purpose: To recruit and retain high quality faculty and staff in order to achieve academic excellence.

Recent History:	2010-11	2011-12	2012-13	2013-14	2014-15
State Funded Salary Increase	0.00%	0.00%	2.00%	0.00%	2.00%
University Funded Salary Increase	0.00%	1.00% temp	2.50%	2.00%	2.00%
TOTAL	0.00%	1.00%	4.50%	2.00%	4.00%

Budget Requests

Occupancy Costs

Request: $73,700 for Meridian Facility Anatomy & Physiology Laboratory/Office space

Purpose: Coverage of custodial, utility, maintenance, and other costs

Calculation: Per standard SBOE formula

Career Path Internship (CPI) Match

Request: $1,700,000 matching contribution to University funding of this program

Purpose: Provide opportunities for students to work in their field of study while attending school and receiving mentoring from respected and experienced practitioners. This provides students with real-world work experience that gives them an advantage as they seek employment.

Demonstrated Need: The program is fully subscribed with some students depending on the CPI program and other campus employment to stay in school.

Budget Requests

eISU Online Access

Request: $1,188,100 to grow eISU and online classes

Purpose: eISU and online classes are increasingly important for reaching students in geographically disparate regions and critical to achieving the SBOE's 60% goal.

Demonstrated Need: Technology upgrades are essential for online instructional faculty to increase and retain the number of students in online classes.

Budget Requests

Idaho Museum of Natural History

Request: $33,500 one-time funding for access and curation equipment

Purpose: Strive to have the entire Museum collection online and accessible from anywhere in the world, in the next five years. Upgrade collections functions. Develop and support programs for K-12, higher education, and the general public.

Demonstrated Need: The Museum houses more than 500,000 natural history and cultural objects. These irreplaceable items are central to our research, exhibitions, and educational work. They must be properly prepared, inventoried, preserved, and stored following current best practices.

Budget Requests

Family Medicine Residency

Request: $91,400 to maintain current level of family medicine residents

Purpose: This money will enable ISU FMR to continue to train seven family medicine residents per class without cutting back on workforce production for rural and underserved Idaho.

Recent History: In the past 5 years, with the support of both the Office of Rural Health and Governor's Office, the ISU Family Medicine Residency was able to access one-time federal start-up funds to increase the number of residents accepted into the program from 18 to 21 without receiving additional State dollars.

2016 Funding Requests

Request	Amount	LBB Page
Complete College Idaho	$3,263,400	1-64
*One-time Deferred Maintenance	$10,000,000	1-64
*One-time Philanthropic Matching	$1,000,000	1-64
*Research Infrastructure Funds	$325,000	1-64
Salary Competitiveness	$5,107,400	1-65
Occupancy Costs (Meridian Lab/Office Space)	$73,700	1-65
Career Path Internship Match	$1,700,000	1-65
eISU Online Access	$1,188,100	1-66
Replacement Items	$2,921,300	1-62

**Systemwide*

Governor's Funding Recommendations

	Recommended
Complete College Idaho	$630,600
Occupancy Costs (Meridian Lab/Office Space)	$73,700
Career Path Internship Match	$500,000
Replacement Items	$927,700
Health Insurance	$488,100
Change in Employee Compensation (3%)	$1,605,300

Go Bengals!