Presiding:

SLIDE 1: TITLE SLIDE

SLIDE 2: GREAT YEAR AT BOISE STATE UNIVERSITY

Marshall Scholar
- Kelly Schutt, Boise State student
  - One of the world's most competitive scholarships
  - Recognized for his work researching solar energy – Dept of Materials Science
  - He joins 31 other students from Yale, Harvard, Princeton, Johns Hopkins, etc.
  - The Marshall scholarship is harder to get than a Rhodes scholarship, statistically

Idaho Professor of the Year
- Susan Shadle, Chemistry Professor
  - Named by the Carnegie Foundation for the Advancement of Teaching
  - Susan serves as a campus leader as founder of our Center for Teaching & Learning, which focuses on:
    - improving teaching methods
    - helping faculty use technology and the latest research to ensure our student succeed
  - She also enjoys teaching introductory, often very large chemistry classes
    - Uses small group methods to explore and build understanding of concepts that can otherwise get lost in large settings
**CID and SPS**
- At a time when relevance and enrollment are critical
- We launched future-driven efforts: The CID and SPS
- New Dean, Corey Cook, looks to:
  - Ensure the school is a valuable resource and partner in shaping future
  - Provide Idaho-based research projects and data gathering
- New Dean, Gordon Jones, looks to:
  - Best prepare Boise State graduates for the modern workplace
  - To redefine our partnerships with business and innovation leaders
  - To help shape what the university of the future should look like

**New program in CID: Gaming, Interactive Media & Mobile Technology**
- Combines art, computer science, psychology, other fields
- This year, worked with our Nursing School to use virtual reality to introduce and train students on new techniques that previously had to be practiced in expensive simulation labs
- During its first year of existence, they won a western award for innovation for this project - finding affordable ways to produce more competent health care workers
- This growing field prepares students to
  - produce and manage hardware & software across all platforms
  - build virtual learning environments
  - build new machines to enhance the user experience
  - find jobs as mobile, game and web developers & in health care industry, which is increasingly relying on automated systems and virtual environments.
  - Local company endorsements of the need for these students include:
    - Pulse Robotics
    - Unity Technology
    - and HDR, to name just a few
Honors Project
- Reflects our commitment to the highest academic quality
- Will accommodate (600 and growing) of our most talented students
- Honors students challenge each other's thinking in coursework on top of major
- Partnership with a private company that will front all of the costs of construction
- Project a first for Boise State AND a first for Idaho public higher education
- Allows us to continue a cutting-edge higher education experience without breaking the bank of the state or our students

Gorongosa
- Agreement provides our students and faculty from biology, ecology, political science, etc., access to an ecological "laboratory" for research & learning opportunities in Mozambique, Africa
- Principal partner is eastern Idaho native philanthropist Greg Carr

Carnegie
- For the first time ever, Boise State placed in the Doctoral Research Category
- Will make a difference with student and faculty recruitment – especially in STEM
- Validation that we are the university the city and state need for the future
Introductions: These individuals contribute to our success each day

- Martin Schimpf, Provost and Vice President of Academic Affairs
- Stacy Pearson, Vice President of Finance
- Mark Rudin, Vice President of Research & Economic Development
- Kevin Satterlee, Vice President and Chief Operating Officer
- Randi McDermott, Chief of Staff
- Bruce Newcomb, Director of Government Relations
- Greg Hahn, Assoc VP for Communications & Marketing
- Roger Brown, Director for Community Relations
- Ken Kline, Assoc VP for Budget & Planning

Students:

- Brian Garrettson, Student Body President (Cranford, New Jersey), Entrepreneurial Management & Communication
- Emily Larsen, Secretary for External Affairs (Los Angeles, CA), Political Science / Criminal Justice
- Rebecca Kopp, Assembly Speaker (Marysville WA), Political Science / Economics
SLIDE 3: STRIVING TO REACH IDAHO’S 60% GOAL

- Goal that 60% of Idaho citizens (25-34) have a degree by 2020.

- 2016 class is an important group

- We are focused on moving them and all other students through

- Slide shows how we are doing our part – and we are ahead of the curve

- On a related note, I saw a headline the other that said that less than 50% of Idaho college graduates remain in the state after four years.

- Not what we are seeing with Boise State graduates

- According to Idaho Dept of Labor employment data:
  
  o 80% of Boise State graduates are working in Idaho one year from graduation
  o 65% are working here five years after graduation

- Even more compelling though is our own look at Boise State graduates using our database of alumni addresses. It shows that five years after graduation:
  
  o 44% of students who came to us originally from out of state remain in Idaho
  o 83% of students originally enrolled as Idaho residents remain in Idaho
SLIDE 4: THE ULTIMATE OUTPUT: GRADUATES

- Look at the return on investment on this chart!

- Slide shows our 2014-15 graduate count (all graduates) alongside the general fund appropriation per graduate ($22,154)

- We continue to do more with less and we are a solid investment

- When the Governor talked about CEC this year, he talked about allocating based on merit – we should consider allocating state dollars that way

- We should consider setting tangible goals based on the outcomes and letting the dollars follow

- Stats:
  - BSU - $22,154 per graduate
  - ISU – $39,037 per graduate
  - UI – $31,879 per graduate

<table>
<thead>
<tr>
<th>Total degree graduates (bach, masters, doctoral)</th>
<th>2011-12</th>
<th>2012-13</th>
<th>2013-14</th>
<th>2014-15</th>
<th>% increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>BSU</td>
<td>3,251</td>
<td>3,418</td>
<td>3,438</td>
<td>3,688</td>
<td>12%</td>
</tr>
<tr>
<td>ISU</td>
<td>1,725</td>
<td>1,729</td>
<td>1,785</td>
<td>1,707</td>
<td>-1%</td>
</tr>
<tr>
<td>UI</td>
<td>2,463</td>
<td>2,720</td>
<td>2,632</td>
<td>2,483</td>
<td>1%</td>
</tr>
</tbody>
</table>

- BUT input is necessary for output in higher education - students have to enroll

- Financial aid and scholarships are a key part of the decision, and also make a difference with retention

- Thus we appreciate access and graduates as themes this year’s Governor’s Initiatives for higher education.
SLIDE 5- OTTER’S HIGHER EDUCATION PACKAGE

CEC
- Thankful for State support through CEC
- Enables us to attract and retain the talented faculty and staff that make a difference every day for our students
- Our classified turnover trends went from 14-23% in last few years
- Last year’s funding allowed us to raise the minimum hourly rate by $1
- Turnover rate is now back down at 14%
- Average faculty salary is at 83% of our peers, with full professors at 77%
- Our competition for professors is at a national level
- We are in the talent business – attracting and retaining top talent translates to graduating talented students into our economy

Fund Shift:
- Our request included funding to cover employees not already funded with general account revenue
- We will have to make up $1.7 million from tuition to cover these other employees
  o These are employees central to our mission – faculty, advisors and student support staff
  o Translates to a nearly 3% tuition increase for students
  o Does not include athletic coaches, bookstore employees, housing, etc. – we cover these employees through other sources
- Do we raise tuition or distribute a smaller increase among our employees and put ourselves at a competitive disadvantage?
We are pleased with the proposed investment in higher education and fully endorse his plan.

Completion Scholarships

- Aligned with our bachelors of multidisciplinary studies at Boise State

  - Began in 2008 as a pathway for students with some college but no degree
  - Since inception, we have graduated 347 students
  - 87% of those who start the program graduate
  - Applies life experience to the requirements
  - Coursework offered online, on weekends and in the evening for working adults
INL/Boise State Cybersecurity
- Pleased to be identified by the Idaho National Lab as the initial partner

- IGEM and general fund appropriations brought enhancements to Computer Science

- Doubled our graduates since 2012

- Example of our expertise:
  - Computer science professor Dianxiang Xu (Dee-en Shen Shoo)
  - Joined us in 2013 as a software security expert with support from IGEM
  - His expertise is software security - an urgent national and local priority
  - High-profile cyber-attacks can be traced back to software vulnerabilities
  - Current NSF grants totaling over $600,000 annually for Dr. Xu

- Investments, expertise and strong industry relations make Boise State the natural site for this new Cybersecurity Center
Opportunity Scholarships

- Idaho currently ranks 45th in the nation for state aid per student

- Scholarship resources will be a worthwhile investment

- This program will also dovetail nicely with The True Blue Scholarship
  
  o $2,000 per year for four years to Idaho students

  o federal pell grant eligible and at least a 3.3 GPA in high school and at least 25 ACT / 1130 SAT

  o Hope is to provide the full tuition cost for top students with the greatest financial need.

Tuition Lock

- Details still to emerge, but idea to help students plan and budget is laudable

- If lock is in place for students for four years, resources will be needed to ensure more students can move through at this pace

- We will need high quality professors, enough sections of each course, and advisors and mentors along the way to keep students on the right path

- These are basic needs that we are still catching up on from the recession

- Our budget request speaks directly to these needs…
In order to continue making progress on the goal, we must:

- Grow capacity for upper division courses
- Increase academic support
- Provide greater access to advisors
- Increase # of courses taught by full time faculty
- Remove bottlenecks
- Increase capacity in high demand programs

- Full-time faculty are needed to teach upper division courses, currently a bottleneck

- Full-time faculty are more accessible to students for outside-of-class support and advising and also lead efforts on innovative coursework and pedagogies

- 77 additional full-time faculty members are needed to expand capacity, keep pace with demand, and provide the same level of service and support that our peers are providing
Graph shows the ratio of student FTE to full-time faculty members.

Significant progress made with CCI funding since 2012

We added 74 new full-time faculty members to serve our student population

If the Governor’s programs create more demand, additional support will be key

Even with recent investments, we lag behind our peers and sister institutions in the number of faculty per student

Additionally, access by students to professional advisors has an impact

Our request includes funds to hire 11 professional advisors, in order to reach a ratio of 300 lower-division students per advisor, the industry standard

Recent support from you allowed us to add 7 professional advisors in 2 years, reducing our advisor ratio to 318 per student
SLIDE 9: COMPLETE COLLEGE IDAHO continued…

- NSF grant initiated our Learning Assistant program
- Provides peer leaders to support students and faculty inside and outside the classroom
- Act as mentors in class and after class with 4 hours per week of facilitated study sessions
- Resulted in improvements in overall pass/fail rates for the courses involved
- The grant funding has expired, we are funding now with carryforward
- We need permanent funding to continue and grow
- Tremendous bang for our buck
  o Currently serving 4,520 students at a cost of $226,100
  o Full funding of $635,293 will allow expansion to serve 14,100 students in 23 courses identified as having critical need
- Courses are mainly 100 and 200 level needed to move on to the major
  o Biology 100, 200 / Anatomy and Physiology / Calculus I, II and III
Will boost Idaho’s largest Engineering PhD program

- The PhD was created in response to demand from local employers – note Micron gifts!
  - $13 million in 2011 to begin program
  - $25 million in 2015 for a building

- It generates graduates in key areas of the state’s high-tech economy, including semiconductor science, nanotechnology, and energy materials

- Fall 2012 first class began and now has 32 students – making it the largest PhD program in engineering in the state of Idaho

- 3 additional faculty will support the program at a level comparable to the best programs in the nation

- Faculty members are known for their work:
  - fighting cancer
  - creating new materials that withstand extreme environmental conditions
  - developing an extraordinary array of sensors
  - advancing knowledge in a wide range of other initiatives

- Program has quickly matured into an effective partner with Idaho companies
  - Idaho National Laboratory (hired one of our first graduates!)
  - Micron
  - HP
  - DuPont
  - Plexus
  - American Semiconductor (Boise)
  - Premier Technology (SE Idaho)
  - Quality Thermistor (Boise)
  - PKG (Meridian)
  - NxEdge (Boise)
  - Fiberguide (Caldwell)
  - Western Electronics (Meridian)

  The list goes on…
As stated in his letter of support for the creation of the PhD program, Dr. Du Li, Laboratory Manager at Micron Technology, Inc. wrote: “To maintain the core value of the company, we have to enhance research and development to generate better product ideas. One of the requirements to fulfill this task is the need of highly trained engineers. These qualified engineers should normally have PhD training with solid background in at least one of two disciplines in Engineering... Materials Science and Engineering is one of these disciplines and will become more and more important in the near future.”

- Idaho ranks near the bottom in the production of new science and engineering doctoral degrees
- High-tech job opportunities go to well-qualified graduates from other states
- If more Idaho residents were qualified, local employers would hire them
CONCLUSION:
- Boise State produces more baccalaureate graduates than any other public institution in Idaho in a substantially more cost efficient manner.
- We believe the inequality in funding is costing our students more than anyone else. Holding down their costs and their debt is clearly our number one goal.

Questions?