

Part I – Agency Profile

Agency Overview

Idaho State University (ISU) is classified as a Research University-High by the Carnegie Foundation. ISU is one of only 99 institutions in the country in this prestigious group.

Idaho State University strives to advance scholarly and creative endeavor through the creation of new knowledge, cutting-edge research, innovative artistic pursuits and high-quality academic instruction; to use these qualities to enhance technical, undergraduate, graduate, and professional education, health care, and other services provided to the people of Idaho, the Nation, and the World; 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.

ISU has six colleges: Arts and Letters, Business, Education, Pharmacy, Science and Engineering, and Technology. The Division of Health Sciences includes the College of Pharmacy, and the Kasiska School of Health Professions, School of Nursing, School of Rehabilitation and Communication Sciences, and Office of Medical and Oral Health. ISU's main campus and outreach centers are alive with the excitement of teaching, learning, creating and sharing of ideas. The jewel of southern Idaho—ISU's L.E. and Thelma E. Stephens Performing Arts Center—is a venue for local and international productions of the highest caliber. ISU, in its Board-assigned Mission, is the institution given the primary emphasis for education in the health professions and related biological and physical sciences. ISU has forty-five programs in the health professions. These high quality programs include postgraduate training in family medicine, dentistry, and pharmacy. Our faculty maintains mutually beneficial partnerships with health care institutions throughout the state. Researchers in ISU's Idaho Accelerator Center, in partnership with the Idaho National Laboratory and the Center for Advanced Energy Studies, collaborate on much-needed energy research.

Core Functions/Idaho Code

ISU is a publicly-supported institution of higher education as created under the laws of the State of Idaho, Idaho Statute Title 33, chapter 30 and is governed by the State Board of Education.

As a public Research University-High institution, ISU meets the needs of a diverse population with certificate, associate, baccalaureate, master's and doctoral degree offerings, as well as postgraduate residency training. ISU's programs in the health professions, including pharmacy, reflect ISU's commitment to development of unique programs in the health professions, consistent with its assigned mission. The preparation of teachers, administrators, and other education professionals is another primary emphasis at ISU. Programs in business and engineering respond to a variety of current and emerging demands within the state and region. ISU has expanded its nuclear science programming and continues its leadership in this area through its partnership with the Idaho National Laboratory and others. ISU is committed to maintaining strong arts and sciences programs as independent, multifaceted fields of inquiry and as the basis of other academic disciplines. The University offers a substantial array of graduate programs in the arts and sciences, education, and health professions. Within its College of Technology, ISU provides students high quality professional education and technical training in response to the needs of private industry.

Revenue and Expenditures ¹:

	2010	2011	2012	2013
Operating revenues				
Student tuition and fees (Gross)	\$ 79,364,231	\$ 85,524,029	\$ 94,773,660	\$ 98,660,992
Scholarship discounts and allowances	\$ (21,643,103)	\$ (22,998,668)	\$ (22,412,832)	\$ (24,723,681)
Federal grants and contracts	14,166,811	13,653,117	9,661,792	9,416,032
State and local grants and contracts	9,813,602	9,786,215	10,982,493	11,693,989
Private grants and contracts	6,719,031	8,532,830	11,247,629	9,912,398
Sales and services of educational activities	5,543,843	6,066,029	6,270,535	6,933,778
Sales and services of auxiliary enterprises	12,444,156	12,426,182	13,573,775	13,737,710
Other	2,821,388	3,470,991	5,021,161	3,404,559
Total operating revenues	109,229,959	116,460,725	129,118,213	129,035,777
Operating expenses	207,824,538	209,724,689	222,035,121	223,289,422
Instruction	81,513,589	81,997,909	85,471,915	86,776,403
Research	17,394,610	18,894,640	19,312,583	17,995,807
Public Services	4,291,417	4,079,939	4,343,589	5,742,833
Academic Support	11,351,090	11,290,300	12,695,432	12,185,540
Libraries	2,522,461	2,420,898	2,366,721	2,474,672
Student Services	7,443,122	7,426,260	7,534,390	8,394,274
Institutional Support	17,526,844	16,111,400	18,474,297	20,282,672
Maintenance & Operations	13,572,310	14,050,445	15,821,489	17,171,418
Auxiliary Enterprises	21,308,706	21,906,573	23,024,144	22,499,994
Scholarships and Fellowships	20,068,082	20,084,127	20,885,766	16,851,589
Depreciation	10,832,307	11,462,198	12,104,795	12,914,220
Operating income/(loss)	(98,594,579)	(93,263,964)	(92,916,908)	(94,253,645)
Nonoperating revenues/(expenses)				
State appropriations:	78,816,476	75,402,147	71,158,994	77,032,719
State General Account	64,586,565	61,632,435	57,323,100	62,631,800
Endowment Income	2,124,326	2,124,036	2,123,271	2,125,560
Other State Appropriations	2,580,092	2,646,998	2,604,540	2,662,418
Professional Technical Education	9,525,493	8,998,678	9,108,083	9,612,941
State Department of Public Works	3,892,864	7,375,601	4,413,710	2,431,128
Title IV grants	24,301,307	27,767,664	26,076,231	24,104,048
Gifts	5,959,068	5,396,289	4,609,727	5,484,315
Net investment income	238,229	252,720	144,574	60,485
Amortization of bond financing costs	(60,953)	(60,954)	(60,954)	(941,514)
Interest on capital asset related debt	(3,507,755)	(3,355,101)	(3,177,831)	(2,354,492)
Net nonoperating revenues/(expenses)	109,639,236	112,778,366	103,164,451	105,816,689
Other revenue and expenses				
Capital gifts and grants	3,639,092	1,937,104	854,931	20,699
Gain or (loss) on disposal of fixed assets	15,043	(85,946)	(10,243)	(329,069)
Net other revenues and expenses	3,654,135	1,851,158	844,688	(308,370)
Increase in net assets	14,698,792	21,365,560	11,092,231	11,254,674
Net assets - beginning of year	154,837,554	169,536,346	190,901,906	201,994,137
Net assets - end of year	\$ 169,536,346	\$ 190,901,906	\$ 201,994,137	\$ 213,248,811

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Annual (unduplicated) Enrollment Headcount ²				
- Professional Technical	1,736	1,876	1,960	1,771
- Undergraduate	13,760	13,572	14,205	14,509
- Graduate	3,601	3,192	3,119	2,900
(Does not include Tech Prep students) Total:	19,097	18,640	19,284	19,180
Annual Enrollment Full-Time Equivalency (FTE) ³				
- Professional Technical	1,151	1,081	1,056	960
- Undergraduate	7,792	7,880	8,086	7,911
- Graduate	2,030	2,060	2,109	2,088
(Does not include Tech Prep students) Total:	10,973	11,021	11,251	10,959
Credit Hours Taught: ⁴				
- Total Credit Hours	317,005	318,263	324,889	316,236
- Professional Technical Credit Hours	34,533	32,417	31,693	28,785
- Academic Credit Hours	282,472	285,846	293,196	287,451
- Undergraduate Hours	233,747	236,411	242,573	237,330
- Graduate Hours	48,725	49,435	50,623	50,121
(Does not include Tech Prep students)				
Degrees/Certificates Awarded ⁵				
- Technical Certificates	179	204	192	219
- Associate	300	340	334	354
- Bachelor	1,095	1,064	1,118	1,136
- Master	438	404	480	480
- Doctorate	133	143	155	154
Total:	2,145	2,155	2,279	2,343
% awarded in Health Professions ⁶	31%	32%	33%	32%
% awarded in STEM Disciplines ⁷	16%	19%	18%	19%
Percent of 1st time freshmen who graduated from an Idaho high school in the previous year requiring remediation ⁸ (SBOE system-wide Strategic Plan Measure)				
- Total 1 st time freshmen cohort	not available	747	945	856
- Total Requiring Remediation		277	376	283
- % Requiring Remediation		37%	40%	33%

Cases Managed and/or Key Services Provided Explanatory Notes:

1. Data are from Idaho State University's audited financial statements except for FY 2013. FY 2013 data are from preliminary financial statements.
2. Unduplicated headcount – a student is counted only once in a fiscal year based on the student's highest level in the FY. Tech Prep students are not included. Historically, Tech Prep students who were in high school and enrolled in Professional-Technical programs were counted in ISU's enrollment. Beginning in Fall 2010, Tech Prep students are not counted. Tech Prep data are removed for all years to aid in comparison.
3. Annual full-time equivalency (FTE) is calculated by dividing the total Undergraduate and Professional Technical credit hours (SCH) by 30; total Graduate SCH is divided by 24. Tech Prep students are not included in the data.
4. Credit hours generated by Tech Prep students are not included in the data.
5. Degrees are those awarded and posted as of September 19, 2013.
6. Certificates/Degrees with a U.S. Dept. of Education Classification of Instructional Programs (CIP) Code of 51 – Health Professions and Related Clinical Sciences, and Clinical Psychology degrees.

Cases Managed and/or Key Services Provided Explanatory Notes: (continued)

7. Certificates/Degrees with a CIP Code in Science, Technology, Engineering, and Mathematics (STEM) as defined by the Consortium for Student Retention Data Exchange (CSRDE).

8. Data are from the SBOE Remediation Report. The data represent the percent of students whose test scores (ACT, SAT, COMPASS) place them in remedial Math and English courses. The benchmark is determined by the output of the high schools.

Performance Highlights:

Among the events that took place in FY 2013 during the execution of ISU's Plan were the following:

- 🐾 Learning and Discovery
 - Nanofabrication – Purchased the DualBeam Nanomachining Center with high resolution imaging and nanomachining capabilities in one tool. Provides infrastructure for cutting-edge technology businesses in Southeast Idaho.
 - From Lab to Workforce: ESTEC – The Energy Systems Technology and Education Center was named a Northwest Center of Excellence for Nuclear Education.
 - *Idaho Museum of Natural History* had the lead article in *Museum* magazine in April highlighting 3D technologies in museums.
 - Two ISU students awarded prestigious summer internships at the Smithsonian.
 - EPSCOR – One of several institutions awarded a \$20 million NSF grant to study climate change.
- 🐾 Access and Opportunity
 - Idaho State University ranks as the 15th lowest-cost public university with high starting salaries for graduates, according to a national survey of 4,000 colleges and universities by Affordable Colleges Online (ACO).
 - Early College Program – FY 2013 enrollment up 11% from FY 2012; credit hours are up 6%. Students in online courses increased in FY 2013 to 7,079, an increase of 643 students or 10% from the prior year.
 - Reaching Diverse Populations – Bengal Warrior Boot Camp – a summer enrichment program for the Shoshone-Bannock Tribes located on the ISU campus. The two-day boot camp focusing on academic skills, leadership abilities, physical challenges, post-secondary education opportunities.
 - The number of degrees awarded continues to increase. In FY 2013 (as of September 19, 2013) ISU awarded 2,343 degrees, up 3% or 64 degrees from FY 2012.
- 🐾 Leadership in the Health Sciences
 - Leader in programs from Professional Technical Education (PTE) to PhD, including resident programs.
 - ISU is the only Idaho institution to sponsor a graduate medical education program.
 - Students pass rates on national exams meet or exceed national averages.
 - The student headcount in the Division of Health Sciences has increased 24% from 2008 to 2012.
- 🐾 Economic and Social Impact
 - According to a 2012 ISU Career Center survey, 82% of recent graduates were employed. 86% said their major helped them in their current employment.
 - Roughly 1 out of every 2 practicing pharmacists in the state of Idaho was trained by the ISU College of Pharmacy program.
 - Of those Nurse Practitioners who graduated from ISU, 71% hold current Idaho NP licenses.
 - 36% of currently licensed Physician Assistants in the state of Idaho were educated at ISU, or roughly 2 out of every 5.
 - Support from graduates and friends continue to grow. Gifts in FY 2013 surpassed gifts in FY 2012 by more than \$1 million.
 - Idaho Museum of Natural History
 - Nationally recognized exhibit, including the *Whorl Tooth Sharks of Idaho*, which received a favorable review by *National Geographic*.
 - Noted in *Scientific American*.

Performance Highlights (continued):

- Total active grants awarded \$2,156,363.
- Complete reorganization and remodel of the Science Discovery Center for K-12 STEM education.
- Expansion of the Idaho Virtualization Laboratory for 3D modeling and visualization.
- ☛ Stewardship of Institutional Resources
 - Energy Efficient Lighting Projects—eight projects totaling 338,039 KWH in energy use reduction.
 - Reduction in utility billing totaling \$19,872 annually.
 - By refinancing \$31.2 million in bond debt ISU realized net present value savings of \$3.5 million in FY 2013, without increasing the overall debt burden.

Part II – Performance Measures

Performance Measure	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark
Average undergraduate amount from grant or scholarship aid received, from the federal government, a state or local government, the institution, and other sources known by the institution ¹	\$4,793	\$4,830	\$5,121	\$5,000	\$5,200
Graduation Rates (Percent of full-time, first time students from the cohort of new first year students who complete their program within 1½ times the normal program length)	34%	31%	29%	35%	36%
Pass rates for required licensing & certification exams ²					Meets or exceeds national averages
Nursing (RN) – ISU pass rate	91%	89%	96%	91%	
Nursing (RN) – National pass rate	88%	87%	88%	90%	
Pharmacy – ISU pass rate	98%	100%	98%	100%	
Pharmacy – National pass rate	97%	95%	97%	98%	
Physician Assistant – ISU pass rate	96%	96%	97%	97%	
Physician Assistant – National pass rate	92%	94%	91%	93%	
External funding (grants & contracts) awarded annually to ISU ³	\$36,658,131	\$36,151,462	\$29,683,076	\$23,054,449	Increase by 2% per year
Average GPA of incoming full-time, first-year, degree-seeking freshmen ⁴	3.14	3.17	3.26	3.33	≥3.40
Retention rate of full-time and part-time freshmen returning for a second year ⁵ (SBOE system-wide Strategic Plan Measure)					70%
-Total Full-time	2,458	2,807	2,457	2,400	
-Full-time Retained	1,536	1,777	1,502	1,491	
-Full-time % Retained	62%	63%	61%	62%	
-Total Part-time	770	882	712	734	
-Part-time Retained	383	419	343	327	
-Part-time % Retained	50%	48%	48%	45%	55%
Dual Credit Program ⁶ (SBOE system-wide Strategic Plan Measure)					1,800 dual credit students
-Total Headcount (unduplicated)	1,588	1,434	1,669	1,914	
-Total Credit Hours	9,306	8,644	10,453	11,438	

Performance Measure	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark
Number of undergraduate certificates and degrees, Number awarded per 100 FTE students ⁷ (SBOE system-wide Strategic Plan Measure)	1,564 17 per 100 FTE	1,599 18 per 100 FTE	1,634 18 per 100 FTE	1,698 19 per 100 FTE	Increase # undergraduate awards by 5% over next 3 years. Positively impact ratio by 5% over next 3 years
Cost per weighted credit hour to deliver undergraduate education ⁸ (SBOE system-wide Strategic Plan Measure)	\$185.94	\$184.02	\$187.67	\$197.44	Positively impact by 5% over next 3 years
Completion of undergraduate certificates/degrees per \$100,000 of education and related spending ⁹ (SBOE system-wide Strategic Plan Measure)	1.96	2.02	1.98	2.00	Positively impact this ratio by 5% over next 3 years.

Performance Measure Explanatory Notes:

1. Data are from the IPEDS Financial Aid survey and represents the average amount of aid from grants or scholarships received from the federal government, state/local government, the institution, and other sources known to the institution.
2. Pass rates for Nursing, Pharmacy, and Physician Assistant programs are provided as examples; pass rates for graduates of all academic health professions programs consistently meet or exceed the national pass rates.
3. Totals are for sponsored programs (research) and do not include federal Pell grants to students.
4. Average high school grade point average of academic degree-seeking, first-time, full-time freshmen.
5. Data includes all degree-seeking freshmen enrolled in a fall semester that enroll in the subsequent fall semester, for example freshmen enrolled in Fall 2011 and enroll in Fall 2012. Students that were awarded a degree during the time period from fall-to-fall, for example Professional Technical Education (PTE) degrees, and did not re-enroll are counted in this calculation as "retained".
6. Credit hours and headcount data are from the State Board of Education Dual Credit Report.
7. Number of undergraduate certificates and degrees from programs over 1 year in length divided by the undergraduate full-time equivalency (FTE).
8. Total undergraduate costs for the categories Instruction, Student Services, and Institutional Support from Step 4 of the Cost of College report divided by the total weighted undergraduate credits hours from the Enrollment Workload Adjustment (EWA) Report, plus professional technical education (PTE) credit hours. PTE credit hours are not weighted.
9. Number of undergraduate certificates and degrees from programs over 1 year in length divided by the total undergraduate costs for the categories Instruction, Student Services, and Institutional Support from Step 4 of the Cost of College report.

For More Information Contact

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