

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.

ISU is accredited by the Northwest Commission on Colleges and Universities (NWCCU). The NWCCU requires that the institution identify core themes that individually manifest elements of its mission and collectively encompass its mission. ISU's core themes are the following:

Core Theme One:

Learning and Discovery. Idaho State University promotes an environment that supports learning and discovery through the many synergies that can exist among teaching, learning, and scholarly activity.

Core Theme Two:

Access and Opportunity. Idaho State University provides opportunities for students with a broad range of educational preparation and backgrounds to enter the university and climb the curricular ladder so that they may reach their intellectual potential and achieve their goals and objectives.

Core Theme Three:

Leadership in the Health Sciences. Idaho State University values its established leadership in the health sciences with primary emphasis in the health professions. We offer a broad spectrum of undergraduate, graduate, and postgraduate training. We deliver health-related services and patient care throughout the State in our clinics and postgraduate residency training sites. We are committed to meeting the health professions workforce needs in Idaho. We support professional development, continuing education, and TeleHealth services. We are active in Health Sciences research.

Core Theme Four:

Community Engagement and Impact. Idaho State University, including its outreach campuses and centers, is an integral component of the local communities, the State and the Intermountain region. It benefits the economic health, business development, environment, and culture in the communities it serves.

Revenue and Expenditures ¹:

Operating revenues	2011	2012	2013	2014
Student tuition and fees (Gross)	\$ 85,524,029	\$ 94,773,660	\$ 98,660,992	104,526,919
Scholarship discounts and allowances	\$ (22,998,668)	\$ (22,412,832)	\$ (24,723,681)	(24,459,546)
Federal grants and contracts	13,653,117	9,661,792	9,416,032	8,267,766
State and local grants and contracts	9,786,215	10,982,493	11,693,989	10,964,430
Private grants and contracts	8,532,830	11,247,629	9,912,398	7,409,810
Sales and services of educational Activities	6,066,029	6,270,535	6,933,778	6,757,178
Sales and services of auxiliary enterprises	12,426,182	13,573,775	13,737,710	13,507,916
Other	3,470,991	5,021,161	3,404,559	3,560,921
Total operating revenues	116,460,725	129,118,213	129,035,777	130,535,394
Operating expenses	209,724,689	222,035,121	223,289,422	219,960,108
Instruction	81,997,909	85,471,915	86,776,403	87,913,744
Research	18,894,640	19,312,583	17,995,807	15,767,633
Public Services	4,079,939	4,343,589	5,742,833	5,613,728
Academic Support	11,290,300	12,695,432	12,185,540	15,672,748
Libraries	2,420,898	2,366,721	2,474,672	2,571,511
Student Services	7,426,260	7,534,390	8,394,274	8,507,826
Institutional Support	16,111,400	18,474,297	20,282,672	18,191,371
Maintenance & Operations	14,050,445	15,821,489	17,171,418	16,524,698
Auxiliary Enterprises	21,906,573	23,024,144	22,499,994	22,113,542
Scholarships and Fellowships	20,084,127	20,885,766	16,851,589	14,302,237
Depreciation	11,462,198	12,104,795	12,914,220	12,781,070
Operating income/(loss)	(93,263,964)	(92,916,908)	(94,253,645)	(89,424,714)
Nonoperating revenues/(expenses)				
State appropriations:	75,402,147	71,158,994	77,032,719	79,825,405
State General Account	61,632,435	57,323,100	62,631,800	65,261,000
Endowment Income	2,124,036	2,123,271	2,125,560	2,227,800
Other State Appropriations	2,646,998	2,604,540	2,662,418	2,730,508
Professional Technical Education	8,998,678	9,108,083	9,612,941	9,606,097
State Department of Public Works	7,375,601	4,413,710	2,431,128	2,593,121
Title IV grants	27,767,664	26,076,231	24,104,048	21,120,080
Gifts	5,396,289	4,609,727	5,484,315	5,994,344
Net investment income	252,720	144,574	60,485	107,819

Amortization of bond financing costs	(60,954)	(60,954)	(941,514)	(7,267)
Interest on capital asset related debt	(3,355,101)	(3,177,831)	(2,354,492)	(2,068,697)
Net nonoperating revenues/(expenses)	112,778,366	103,164,451	105,816,689	107,564,805
Other revenue and expenses				
Capital gifts and grants	1,937,104	854,931	20,699	0
Gain or (loss) on disposal of fixed assets	(85,946)	(10,243)	(329,069)	95,764
Net other revenues and expenses	1,851,158	844,688	(308,370)	95,764
Increase in net assets	21,365,560	11,092,231	11,254,674	18,235,855
Net assets - beginning of year	169,536,346	190,901,906	201,994,137	213,248,811
Net assets - end of year	\$ 190,901,906	\$ 201,994,137	\$ 213,248,811	231,484,666

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided				
	FY 2011	FY 2012	FY 2013	FY 2014
Annual (unduplicated) Enrollment Headcount ²				
- Professional Technical	1,876	1,960	1,771	1,595
- Undergraduate	13,572	14,205	14,509	14,273
- Graduate	3,192	3,119	2,900	2,772
(Does not include Tech Prep students) Total:	18,640	19,284	19,180	18,640
Annual Enrollment Full-Time Equivalency (FTE) ³				
- Professional Technical	1,081	1,056	960	870
- Undergraduate	7,880	8,086	7,911	7,680
- Graduate	2,060	2,109	2,088	2,106
(Does not include Tech Prep students) Total:	11,021	11,251	10,959	10,656
Credit Hours Taught: ⁴				
- Total Credit Hours	318,263	324,889	316,236	307,042
- Professional Technical Credit Hours	32,417	31,693	28,785	26,111
- Academic Credit Hours	285,846	293,196	287,451	280,931
- Undergraduate Hours	236,411	242,573	237,330	230,388
- Graduate Hours	49,435	50,623	50,121	50,543
(Does not include Tech Prep students)				
Degrees/Certificates Awarded ⁵				
- Technical Certificates	204	192	219	167
- Associate	340	334	354	393
- Bachelor	1,064	1,118	1,136	1,181
- Master	404	480	480	474
- Doctorate	143	155	154	146
Total:	2,155	2,279	2,343	2,361
% awarded in Health Professions ⁶	32%	33%	32%	34%
% awarded in STEM Disciplines ⁷	19%	18%	19%	17%
Average GPA of incoming full-time, first-year, degree-seeking freshmen ⁸	3.17	3.26	3.33	3.31
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)	31%	29%	35%	34%

Percent of 1st time freshmen who graduated from an Idaho high school in the previous year requiring remediation ⁹ (SBOE system-wide Strategic Plan Measure)				
- Total 1 st time freshmen cohort	747	945	856	784
- Total Requiring Remediation	277	376	283	270
- % Requiring Remediation	37%	40%	33%	34%
Number of undergraduate certificates and degrees, Number awarded per 100 FTE students ¹⁰	1,599	1,634	1,698	1,735
	18 per 100 FTE	18 per 100 FTE	19 per 100 FTE	20 per 100 FTE

Revenue and Expenditures, Cases Managed and/or Key Services Provided Explanatory

Notes:

1. Data are from Idaho State University's audited 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 July 30, 2014.
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.
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. Average high school grade point average of academic degree-seeking, first-time, full-time freshmen.
9. 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.
10. Number of undergraduate certificates and degrees from programs over 1 year in length divided by the undergraduate full-time equivalency (FTE).

Performance Highlights:

Among the events that took place in FY 2014 during the execution of ISU's Plan were the following:

Learning and Discovery

- Scot Kelchner, associate professor in Biological Sciences, along with his colleagues, published a prominent article about phylogenetic networks in *Trends in Genetics*, a prominent and highly respected scientific journal followed closely by geneticists around the world.
- The College of Arts and Letters launched a program using iPads to improve student engagement and testing integrity.
- ISU scientists, graduate and undergraduate students, pieced together ancient animal tracks that date back 10,000 to 200,000 years ago along the American Falls Reservoir, using a sophisticated 3-D imaging device.
- Associate Professor of Sports Science and Physical Education, Michael Meyers, released research findings that concluded there is a significantly lower injury rate for collegiate women's soccer athletes playing on FieldTurf versus natural grass.
- Weighing the pros and cons of using genetic engineering to help save endangered species is explored by ISU Professor Michael Thomas, and colleagues, in an article in the journal *Nature*.
- Professor of Electrical Engineering, Steve Chiu, was one of 73 of the nation's most innovative, young engineering educators selected to take part in the National Academy of Engineering's fifth Frontiers of Engineering Education (FOEE) symposium.
- Maria Wong, professor and director of experimental training, in the ISU Department of Psychology, received \$1.62 million NIH grant for the study of sleep.

- Researchers at the ISU Stream Ecology Center, with support from the National Science Foundation and cooperation from the U.S. Forest Service, are investigating the ecological effects of the Russian Olive tree.
- Alan Johnson, Professor of English, was awarded an Idaho Humanities Council Fellowship which funded his research travel to the British Library, London, and to archives and nature reserves in India, in the spring of 2014.
- The National Science Foundation established a Critical Zone Observatory (CZO) network throughout the United States. Thanks to a \$2.5-million NSF grant to Idaho State University, one of those CZOs has been created in Southwest Idaho, on the Reynolds Creek Experimental Watershed, in Owyhee County. ISU will work closely with Boise State University and the U.S.
- Department of Agriculture's Agricultural Research Service, who will each receive sub-awards from this NSF grant.
- The Idaho State University Idaho Accelerator Center and Niowave, Inc. have received three new Department of Energy Small Business Innovation Research grants to create new, compact accelerators intended to provide various commercial uses.
- Lawrence H. Beaty, Executive Director and Chair of Idaho State University's Energy Systems Technology and Education Center, was one of 40 participants from colleges and universities nationwide selected to participate in a new National Science Foundation Engineering Ideas Lab.
- ISU music Professor and Director of the ISU School of Performing Arts, Thom Hasenpflug, attended the world premiere of his percussion music composition at the prestigious Vienna Conservatory in Austria.
- Idaho State University is leading a research project that will use unmanned aircraft systems (UAS) to create new methods of addressing agricultural crop threats in potato fields.
- In spring 2014, four Idaho State University faculty were selected for Fulbright Scholar and Specialist awards. Rajendra Bajracharya, professor and coordinator geomatics technology in the College of Technology, has received a Fulbright Scholar award to Kathmandu University, Nepal. Cynthia Blanton, associate professor, Division of Health Sciences, dietetics program, earned a Fulbright Scholar Award in nutrition to Canada. Philip Cole, professor in the Department of Physics and Astronomy in the College of Science and Engineering, has received a Fulbright Scholar Award in physics to Germany. Cory Schou, professor of informatics and director of the ISU Informatics Research Institute (IRI), has been selected for a Fulbright Specialists project in New Zealand, at University of Waikato during June/July 2014.

Access and Opportunity

- The Idaho Museum of Natural History (IMNH) at Idaho State University offered classes, programs, and special events throughout the fall to spark interest in the science, technology, engineering, and mathematics (STEM) fields.
- New Student Orientation and the Student Success Center partnered to create the First Year Experience (FYE) program. This program has been designed to increase retention for first-year students, allowing these students to achieve their academic goals at ISU.
- ISU Information Nights were held in Twin Falls, Pocatello, and Meridian to help future students learn about ISU programs and the advantages of applying early for scholarships and financial aid.
- ISU TRiO programs partnered with the Idaho Science and Engineering Festival Committee to provide opportunities to low-income, first generation high school students for access and opportunity to STEM careers and activities to Southeastern Idaho high school students.
- ISU hosted the Metropolitan Opera National Council District Auditions. The National Council Auditions program is designed to discover promising young opera singers and to assist in the development of their careers.
- ISU graduate, Robert Mahon, recently received the top award for the Inaugural US Geological Survey/Geological Society of America's Best Student Geologic Map Competition held at the 125th anniversary Geological Society of America Annual Meeting in Denver.
- The ISU Society of Physics Students (SPS) received the 2013 Outstanding Chapter Award from the National Society of Physics Students and the American Physical Society.
- The ISU student dietetics and consumer science organization, was the first-place recipient of the National Professional Project award from Phi Upsilon Omicron, the National Honor Society in Family and Consumer Sciences.

- The ISU Department of Civil and Environmental Engineering, hosted the 2014 Summer Transportation Institute (STI) program. The purpose of the program is to create awareness and stimulate interest in participants to take full advantage of the opportunities that exist in the transportation industry. The STI program is sponsored by the U.S. Department of Transportation and the Federal Highway Administration and is open to participants attending public and private schools across Idaho.
- The statewide Idaho IDeA Network of Biomedical Research Excellence, or INBRE, received a \$16.3 million, five-year renewal grant from the National Institutes of Health. This INBRE renewal runs 2014-2019 and will bring about \$1 million to Idaho State University, said Michael Thomas, professor of bio-informatics and ISU INBRE administrator. At ISU, the new INBRE funding will support 10-15 undergraduates per summer as research fellows, two to three graduate doctoral students per year, and will provide cutting-edge biomedical research equipment for faculty research, and student training, and fund seed and start-up grants for faculty.
- Credit hours from online courses increased 76% from FY 2011 to FY 2014 to 50,046. The number of students enrolled in online courses increased 51% to 7,999.
- International students have increased 153% to 928 from Fall 2010 to Fall 2013. In Fall 2013 86% of ISU students are Idaho residents.

Leadership in the Health Sciences

- Mary Anne Hales Reynolds, Clinical Associate Professor in the School of Nursing, was chosen as a 2013 American Nurses Foundation-Nursing Research Grant recipient. This award will fund her nursing research study: "Palliative Care Needs of Young and Middle Age Adults (20-59) with a Potentially Life Limiting Cancer Diagnosis: A Pilot Study."
- El Korah Shriners and Idaho State University-Meridian, hosted a free screening clinic for children with orthopedic conditions, burns and spinal cord injuries.
- The University of Nevada, Las Vegas (UNLV) announced a five-year, \$20.3 million grant from the National Institutes of Health (NIH) to lead a health research network of 13 universities across the Mountain West, including Idaho State University.
- Clinical associate professor of pharmacy, Tracy Pettinger, recently completed a collaborated, multi-center clinical trial of the new medication, Onglyza for patients with Type 2 diabetes.
- ISU's Idaho Healthcare for Children and Families AmeriCorps program, housed at the Institute of Rural Health, received \$311,193 to fund 37 out of 140 AmeriCorps members across Idaho through next summer.
- The Idaho Department of Labor awarded ISU a \$532,180 grant to develop the Treasure Valley Anatomy and Physiology Laboratories, an 8,000-square-foot facility designed to enhance health professions education for students and practitioners.
- The College of Idaho's (C of I) joint physician assistant program received a \$100,000 grant from The ALSAM Foundation, based in Salt Lake City, to support renovations of a facility on the Caldwell campus. ISU and C of I are partnering to expand ISU's two-year Master of Physician Assistant Studies Program, and the grant is an important step in establishing a state-of-the-art facility that links C of I with existing ISU sites in Meridian and Pocatello.
- Karen Portillo, RDH, MD was a recipient of the Olav Alvares Award for Best Article Published in the Journal of Dental Education in 2013. Portillo was lead author of the paper published in the Journal of Dental Education entitled "A Survey of Degree Completion Programs in Dental Hygiene Education" Co-authors for this paper included Dr. Rogo and Dr. Cellucci.

Economic and Social Impact

- Satellite imagery and a Geographic Information Systems mapping tool created by the ISU GIS Training and Research Center and NASA's Applied Sciences Program helps Idaho in wildfire recovery planning.
- The National Science Foundation awarded a \$99,335 grant to Professor Hossein Mousavinezhad for the study of advanced algorithms for efficient use of electromagnetic spectrum, which ultimately could help relieve congestion on the World Wide Web and other "information superhighways."
- Free community health screenings, dental care, and hearing clinics are held at the Idaho State University-Meridian Health Science Center and in Pocatello.
- The Department of Dental Hygiene received grants from Idaho Power, and the Ronald McDonald House of Charities of Idaho to purchase mobile dental equipment, and start a school-based sealant program at Greenacres Elementary School.

- Benny's Pantry, an initiative within the Student Affairs division of ISU, opened in January 2014 in the Pond Student Union on the Pocatello campus. The pantry distributes non-perishable foods in an effort to help relieve the food insecurity where it may exist in the ISU community.
- The BIG Competition, designed to educate eastern Idaho entrepreneurs, inventors and students about early-stage financing, was sponsored by Idaho National Laboratory (INL), Idaho State University (ISU), Grow Idaho Falls, Bannock Development, the Eastern Idaho Economic Development Council and Riverbend Communications. The contest featured more than \$5,000 in prizes for winners in two tracks, collegiate and community.
- Idaho State University was among the recipients of the F.M. and Anne G. and Beverly B. Bistline Foundation Fund in the Idaho Community Foundation, which provided more than \$82,000 in grants to arts-focused non-profits in Southeast Idaho.

Stewardship of Institutional Resources

- Idaho State University Facilities Services, Associated Students of Idaho State University (ASISU), and the Green Up club teamed up to implement 350 new recycle bins, one in every classroom, through a \$1,100 grant from the Coca-Cola Company.
- ISU completed the Program Prioritization project of all academic and non-academic programs based on Robert Dickeson's model as represented in his book, "Prioritizing Academic Programs and Services: Reallocating Resources to Achieve Strategic Balance" (Jossey-Bass, 2010). The results of the twelve-month, data-driven effort were over 90 program recommendations. As part of this effort, a business intelligence web application focused at the program level, was developed for internal use by both deans and chairs, as well as the Provost and Vice President for Academic Affairs. Internally, this is known as Program Viability. The Program Viability web application will provide annual and historical data, for the use of on-going program decisions.

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	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	\$4,830	\$5,121	\$5,000	\$5,041	\$5,200
Pass rates for required licensing & certification exams ²					Meets or exceeds national averages
Nursing (RN) – ISU pass rate	89%	96%	91%	92%	
Nursing (RN) – National pass rate	87%	88%	90%	82%	
Pharmacy – ISU pass rate	98%	100%	97%	95%	
Pharmacy – National pass rate	97%	98%	97%	96%	
Physician Assistant – ISU pass rate	96%	97%	97%	98%	
Physician Assistant – National pass rate	94%	91%	93%	94%	
External funding (grants & contracts) awarded annually to ISU ³	\$36,151,462	\$30,632,845	\$23,911,923	\$24,930,347	Increase by 2% per year
Retention rate of full-time and part-time freshmen returning for a second year ⁴ (SBOE system-wide Strategic Plan Measure)					
-Total Full-time	2,807	2,457	2,400	2,143	70%
-Full-time Retained	1,777	1,502	1,491	1,440	
-Full-time % Retained	63%	61%	62%	67%	
-Total Part-time	882	712	734	710	55%
-Part-time Retained	419	343	327	332	
-Part-time % Retained	48%	48%	45%	47%	

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
Dual Credit Program ⁵ (SBOE system-wide Strategic Plan Measure)					
-Total Headcount (unduplicated)	1,434	1,669	1,914	2,111	1,800 dual credit students
-Total Credit Hours	8,644	10,453	11,438	12,746	
Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount ⁶ (SBOE system-wide Strategic Plan Measure)	UG 1,562 13% GR 546 23%	UG 1,577 13% GR 633 26%	UG 1,626 14% GR 633 27%	UG 1,676 15% GR 615 28%	Increase total awards by 5% over the next three 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. *FY 2014 pass rates for these programs will be available later.
3. Totals are for sponsored programs (research) and do not include federal Pell grants to students. FY 2014 data is tentative as of August 4, 2014.

Performance Measure Explanatory Notes (continued):

4. 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".
5. Credit hours and headcount data are from the State Board of Education Dual Credit Report.
6. Unduplicated number of graduates in a fiscal year divided by the total unduplicated number of degree-seeking students in a fiscal year. The 2010-2011 percentage is estimated because the PSR Annual Report did not start until 2011-2012.

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