

Part 1 – Agency Profile

Agency Overview

Idaho State University (ISU) is a publicly-supported, research-intensive, doctoral institution of higher education as created under the laws of the state of Idaho, Idaho Statute Title 33, chapter 30, governed by the State Board of Education.

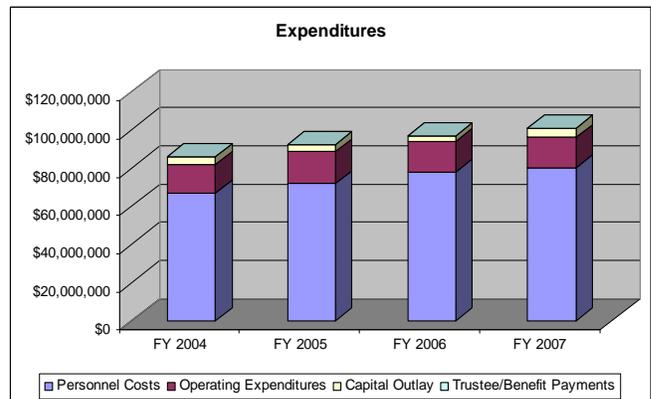
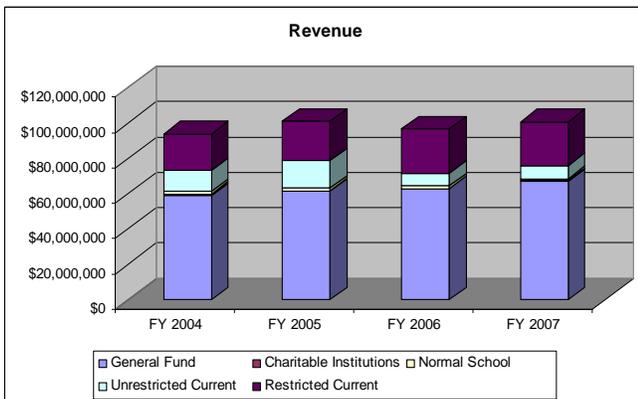
Core Functions/Idaho Code

Idaho State University was established in 1947 as a comprehensive institution providing instruction in undergraduate, professional and graduate education. The State Board of Education has further defined ISU’s mission as “...a doctoral university serving a diverse population through research, state and regional public service, undergraduate and graduate programs...with primary responsibilities in delivering programs in the health professions and continuing emphasis in business, education, engineering, technical training and basic strengths in the liberal arts and sciences..” ISU is also responsible for serving the community college and technical education needs of the citizen of southeast Idaho. Additionally, ISU continues its focus on research and graduate studies in on-going support of the educational process.

Revenue and Expenditures:

Revenue	FY 2004	FY 2005	FY 2006	FY 2007
General Fund	\$59,034,400	\$61,409,300	\$63,034,400	66,995,800
Charitable Institutions	\$914,600	\$383,800	\$0	629,700
Normal School	\$1,597,500	\$1,497,600	\$1,602,800	1,067,700
Unrestricted Current	\$11,757,000	\$15,539,100	\$7,081,200	7,395,239
Restricted Current	\$20,889,700	\$22,466,200	\$25,238,800	24,766,561
Total	\$94,193,200	\$101,296,000	\$96,957,200	100,855,000

Expenditure	FY 2004	FY 2005	FY 2006	FY 2007
Personnel Costs	\$66,822,100	\$71,680,400	\$77,845,363	80,252,577
Operating Expenditures	\$15,125,300	\$16,712,100	\$16,108,823	15,808,550
Capital Outlay	\$3,908,800	\$3,789,900	\$3,003,014	4,793,873
Trustee/Benefit Payments	\$0	\$0	\$0	0
Total	\$85,856,200	\$92,182,400	\$96,957,200	100,855,000



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2004	FY 2005	FY 2006	FY 2007
Weighted Credit Hours Produced	596,018	592,327	597,889	Not available
Total Degrees Awarded	2,235	2,217	2,036	2,448
Total Student Enrollment at end of Spring Semesters	13,591	13,436	13,820	13,421

Performance Highlights:

Idaho State University's regional accreditation by the Northwest Commission on Colleges and Universities (NWCCU) was reaffirmed in January 2005 for an additional ten years. In addition, ISU holds specialized accreditation in 30 academic programs and 19 College of Technology programs.

In support of ISU's assigned mission, programs added over the past four years include Associate degrees in Paramedic Science, Radiographic Science, Respiratory Therapy, Massage Therapy, Paralegal Studies, Health Physics, and Nursing; Bachelor degrees in Health Science, Geomatics, Earth and Environmental Systems, and Nuclear Engineering, as well as expanded programs in Geosciences, Exercise Science, Outdoor Education, and Elementary Education emphasis areas. In addition, an Honors Bachelors degree program was begun in 2005. Graduate degrees have been added in Counseling, Engineering, Education, Historical Resources Management, Dental Hygiene, Audiology, Instructional Design, Special Education, and Applied Physics. These programs and degrees continue to support ISU's primary mission in the health professions and continuing emphasis in business, education, engineering, technical training, and basic strengths in the liberal arts and sciences.

While the number of Idaho high school graduates has been stable to declining, and the competition for those graduates has increased from both in-state and out-of-state institutions, Idaho State University has been able to maintain total enrollment within ± 3 percent by focusing increased efforts on attracting graduate students and international students. Graduate student enrollment increased from 1,938 students in Fall 2003 to 2,636 students in Fall 2006, while enrollment of international students reached 347 students, from 65 countries, for Fall 2006. This is an increase of 26%, up from 275 students, from 57 countries, in Fall 2003. As a result of a 3 percent decline in total enrollment for Fall 2006 (13,929 students vs. 14,361 for Fall 2005), a Recruitment and Retention Task Force was appointed to review current recruitment, retention, and marketing activities to plan strategies to increase enrollment at all levels and to reduce attrition.

In spring 2007 a Memorandum of Understanding was signed between ISU and the League of Schools (Region V School Superintendents) to formalize the partnership to expand concurrent enrollment opportunities to qualified high school students, and professional development training for high school teachers who serve as ISU adjunct faculty for concurrent enrollment courses. The Department of Mathematics has developed a six-week summer professional development workshop for high school mathematics teachers to instruct the teachers in statistics, in methods of teaching statistics, and to build learning communities among high school teachers and ISU faculty members.

The Biomedical Research Institute, begun in 2005, embraces the latest advances in biomedical engineering, biotechnology, nanotechnology, neuroscience and bioinformatics and bio-signaling research in medicine, biology, and healthcare. The Institute aims to further enhance the fulfillment of the mission and goal of Idaho State University as the lead among Idaho universities in the health professions, and will increase the collaboration, efficiency, and focus of the University's biomedical research activities, as well as provide additional resources for faculty to improve research capabilities.

ISU continues its focus on research and graduate studies in on-going support of the educational process. Research awards for FY2006 were \$32,503,700 and estimated awards for FY2007 should exceed \$33 million. Examples of recent awards include a NIH grant of \$1.2 million to Dr. Leslie Devaud, College of Pharmacy for her project "Molecular Basis for Sex-Selective Effects of Ethanol." And a NSF grant of \$650,000 to Dr. Scot Kelchner provides coordination, data analysis and bioinformatics resources for an international team that will resolve the evolutionary relationships and classification of the world's bamboos. Kelchner and a colleague are leading a group of nearly 20 researchers from 10 different countries. Idaho State University researchers are also studying how single-celled bacteria living in Pacific Northwest geothermal areas may eventually be used to assist in the cleanup of metal contamination, nuclear waste and other hazardous materials. Dr. Habib Sadid of the Civil Engineering Department received \$183,000 from the Idaho Transportation Department to conduct a year-long assessment aimed at improving the quality of Idaho's roads while cutting construction costs. The National Science Foundation has not only granted ISU's GK-12 program a second three-year \$1.8M award, but has also awarded ISU's program with the 2007 GK-12 Media Award. ISU's current GK-12 Program partners ISU undergraduate and graduate students in science and engineering with a local K-12 teacher for one year to help K-12 students do more "real world" science and engineering. The College of Technology received nearly \$2.0M from the U.S. Department of Labor as one of 72 recipients of a President's Community Based Job Training Grant

to be used in the development of the Energy Systems Technology and Education Center in collaboration with ISU, INL, and Partners for Prosperity.

Part II – Performance Measures

Performance Measure	2004	2005	2006	2007	Benchmark
1. Total Enrollment – end of fall term	13,725	14,361	13,929	Not yet available	Target: to maintain current enrollment, & increase by 2%/year where capacity and resources exist
2. Retention Rate – full-time freshmen (degree seeking)	52%	57%	57.7%	Not yet available	Target: to improve retention by 1-2% annually and by 10% total within next 5 years
3. Off-Campus Credit Hours – end of fall term	28,755	31,496	30,687	Not yet available	Target: to increase off-campus credit hours by 1-2%/yr
4. External Research Funding (end of fiscal year)	\$28.11M	\$28.53M	\$32.5M	\$33M (estimate)	Target: to increase external research funding by 5%/year
5. Total Degrees & Certificates Awarded	2,235	2,217	2,036	2,448	Target: to increase degrees and certificates awarded by 1-2%/year

Performance Measure Explanatory Note:

For More Information Contact

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