

Part 1 – Agency Profile

Agency Overview

Idaho State University (ISU) is a Carnegie-classified Doctoral Research University, one of only two doctoral-level universities in Idaho.

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 seven disciplinary colleges: Arts and Sciences, Business, Education, Engineering, the Kasiska College of Health Professions, Pharmacy, and Technology. Our campuses and outreach centers are alive with the excitement of teaching, learning, creating and sharing of ideas. The jewel of southern Idaho—ISU's new L.E. and Thelma E. Stephens Performing Arts Center—is a venue for local and international productions of the highest caliber. ISU is also Idaho's health-care university, offering high-quality programs in nearly all of the health professions, including dentistry and nursing. 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. ISU's highly regarded pharmacy programs attract students from around the world.

Core Functions/Idaho Code

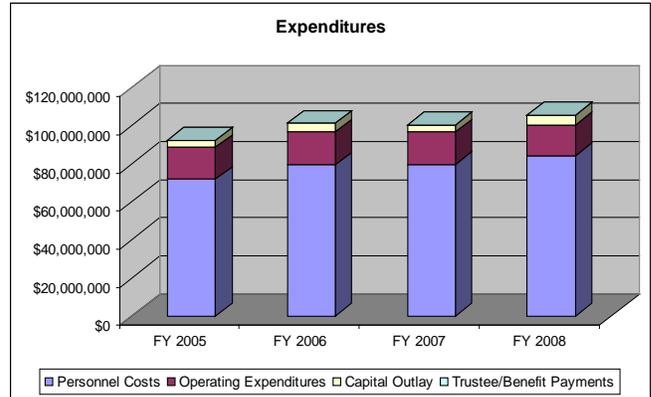
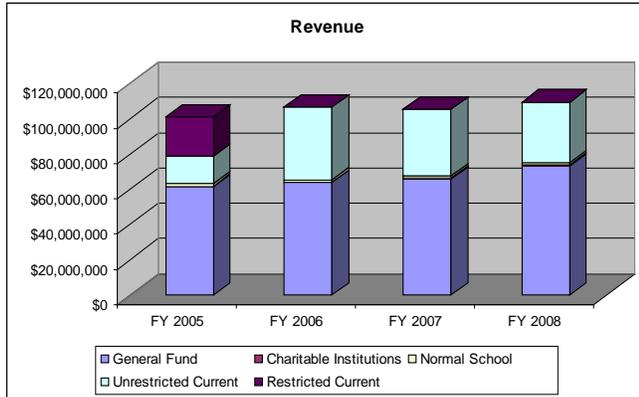
ISU is a publicly-supported institution of higher education as created under the laws of the State of Idaho, Idaho Statute Title 33, chapter 30 and is governed by the State Board of Education.

As a regional public Doctoral/Research University, Idaho State University meets the needs of a diverse population with certificate, associate, baccalaureate, master's and doctoral degree offerings, as well as family practice, dental, and pharmacy residency programs. Through programs in pharmacy and health-related professions, ISU is the state's lead institution for education in the health professions and related biological and physical sciences. 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, and, with the change in focus of the Idaho National Laboratory to nuclear science, ISU will expand its programming in this area and continue its leadership. 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. As a part of its community college function, ISU provides students high quality professional education and technical training in response to the needs of private industry.

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$61,409,300	\$63,925,700	65,967,200	73,383,100
Charitable Institutions	\$383,800	\$0	629,700	688,500
Normal School	\$1,497,600	\$1,602,800	1,057,700	1,155,000
Unrestricted Current	\$15,539,100	\$41,153,000	37,751,400	34,479,200
Restricted Current	<u>\$22,466,200</u>	<u>\$0</u>	<u>0</u>	<u>0</u>
Total	\$101,296,000	\$106,681,500	105,406,000	109,705,800

Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$71,680,400	\$79,395,700	79,558,800	84,071,500
Operating Expenditures	\$16,712,100	\$17,177,100	17,055,800	16,304,100
Capital Outlay	\$3,789,900	\$4,519,200	3,648,800	5,212,400
Trustee/Benefit Payments	<u>\$0</u>	<u>\$0</u>	<u>0</u>	<u>0</u>
Total	\$92,182,400	\$101,092,000	100,263,400	105,588,000



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Annual (unduplicated) Enrollment Headcount				
- Professional Technical	1,293	1,236	1,567	1,785
- Undergraduate	12,991	12,788	12,241	12,457
- Graduate	3,809	3,885	3,787	3,447
- Professional	335	309	317	328
Total:	18,428	18,218	17,912	18,017
Annual Enrollment FTE				
- Professional Technical	2,312	2,064	2,026	2,188
- Undergraduate	16,127	15,564	14,571	14,136
- Graduate	2,540	2,808	2,816	2,889
- Professional	664	654	725	718
Total:	21,643	21,090	20,138	19,931
Credit Hours Taught	280,055	274,326	254,710	249,619
Degrees/Certificates Awarded				
- Professional Technical	543	406	466	429
- Undergraduate	1,196	1,158	1,222	1,139
- Graduate	409	405	450	400
- Professional	69	67	74	71
Total:	2,217	2,036	2,212	2,039

Performance Highlights:

A brief selection of ISU's many notable performance highlights over the past year include the following:

- 1) Completion of the Idaho State University Roadmap For Success Summary, 2008-2012: Idaho State University's new strategic plan, "Mapping Our Future: Leading in Opportunity and Innovation," outlines a comprehensive strategy for taking the University to the next level of achievement and excellence.
- 2) Continuation of ISU's ERP system implementation: Following State Board of Education approval, Idaho State University has purchased and begun implementation of an ERP system (Tigerⁱ).
- 3) Review of the institutional promotion and tenure procedures: ISU's Faculty Senate and administration have formed a limited-term task force that will examine and make recommendations regarding the Promotion and Tenure guidelines and procedures for the three tiers: University, College, and Departments.
- 4) Development of a time-and-effort reporting system: The Office of Finance, Council of Deans, Vice Presidents, Staff Council and Faculty Senate have begun discussion of developing a university -wide MAPP (Manual of Administrative Policies and Procedures) for time and effort reporting based on an equivalency system.
- 5) Completion of university space inventory: ISU conducted an inventory and audit of all assignable space on the Idaho State University Campus during the fall semester. The purpose of the audit was to verify that campus space was being used as reported, and to look for any underutilized facilities.
- 6) ISU-Meridian: ISU continued ongoing planning and preparations for upcoming move into the new building in Meridian, Idaho. In fall 2009, ISU-Boise will move its health sciences education programs to a newly renovated building in Meridian, strengthening the University's ability to provide student training in response to the severe health professional shortage throughout the state. This facility is jointly owned by ISU and Joint School District No. 2, in an innovative secondary and post-secondary partnership promoting health care careers. The new ISU site will house more than 20 undergraduate and graduate programs, three clinics, a state-of-the-art human patient simulation laboratory, and other health-related research and service components.
- 7) Enhanced institutional marketing: ISU has expanded the scope of traditional communication efforts at ISU to embrace matters of marketing and branding. This has included the creation of an Office of Web Communications as a part of University Relations. Together, these departments undertake across-the-board messaging and brand identity in both print and electronic media.
- 8) Enhancement of public-private partnerships: ISU has continued to enhance its range of public-private partnerships, which serve institutional and public constituencies throughout the state, region, nation, and world. ISU maintains over 175 partnerships with international, educational, federal, State, local, industry, and community entities.
- 9) Enhanced mission-critical efforts: ISU has further developed its efforts in health, energy and cultural programs, focusing greater efforts on the Center for Advanced Energy Studies, INL, medical education and health professions.
- 10) Enhanced administrative support: ISU has hired University Business Officers to provide guidance to college deans and facilitate their implementation of the full range of administrative, fiscal and human resources activities, including resource planning, budget control, financial analysis and fiscal oversight of instructional and research programs, space administration, and organizational and operational improvements.
- 11) Concurrent Enrollment: ISU's Early College program has continued its leading role in State concurrent enrollment programming. Early College expects new highs in overall enrollments, numbers of schools served, and numbers of sections offered for Fall 2008.

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Scholarship Dollars Per Student FTE 1 - Academic - Professional Technical	\$1,992 \$1,344	\$2,027 \$1,508	\$2,121 \$1,465	\$2,265 \$1,712	\$2,380 1,800
Full-time Freshman (degree-seeking) Retention Rate 2	55.3	56.7	53.6	57.1	60
Graduation Rates (Number 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) 3	22	23	30	31	33
Credit Hours Taught 4	280,055	274,326	254,710	249,619	255,000

Performance Measure Explanatory Notes:

1. Scholarship dollars are reported by FTE of students receiving scholarships, not total ISU FTE. Scholarship dollars per FTE are projected to grow at 5%.
2. Increased retention is a primary focus for the immediate future as a method of improving enrollment.
3. Graduation rates have lagged behind country rates but we have been gradually improving in this area. With continued focus on student success, we hope to continue the upward trend.
4. Increased Credit Hours touched is expected to increase as our efforts to recruit and retain full-time students are implemented.

For More Information Contact

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