

Part I – Agency Profile

Agency Overview

Idaho State University was recently classified as 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 programs in thirty-six disciplines of 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

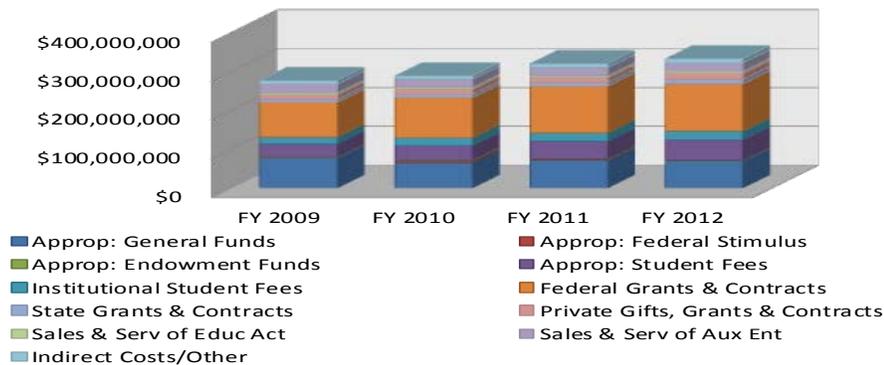
ISU is a publicly-supported institution of higher education as created under the laws of the State of Idaho, Idaho Statute Title 33, chapter 30 and is governed by the State Board of Education.

As a public Doctoral High Research University, 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. With the change in focus of the Idaho National Laboratory to nuclear science, ISU has expanded its nuclear science programming and continues its leadership in this area. 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.

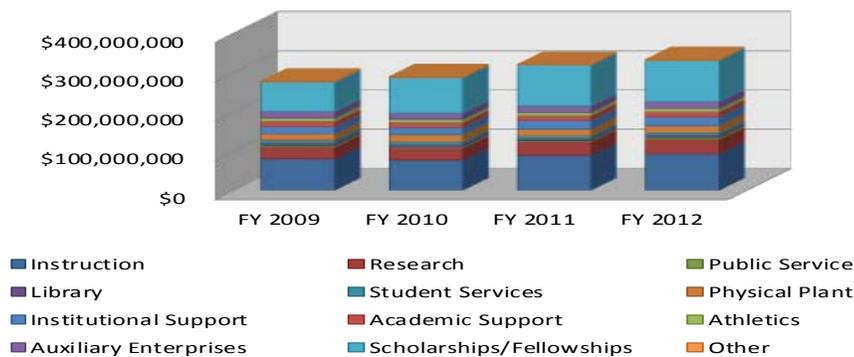
Revenue and Expenditures ¹:

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
Approp: General Funds	\$87,622,446	\$78,598,679	\$70,977,925	\$68,913,825
Approp: Federal Stimulus	\$0	\$4,126,300	\$1,173,500	\$0
Approp: Endowment Funds	\$2,020,700	\$2,121,300	\$2,121,500	\$2,121,500
Approp: Student Fees	\$34,013,220	\$37,588,552	\$46,318,776	\$53,342,096
Institutional Student Fees	\$18,281,770	\$19,699,467	\$21,224,439	\$22,400,287
Federal Grants & Contracts	\$89,146,950	\$103,935,280	\$120,640,296	\$121,810,845
State Grants & Contracts	\$7,560,240	\$8,034,740	\$8,638,938	\$10,321,739
Private Gifts, Grants & Contracts	\$12,012,194	\$13,366,222	\$13,038,361	\$16,558,590
Sales & Serv of Educ Act	\$4,930,056	\$5,146,525	\$5,124,285	\$5,427,392
Sales & Serv of Aux Ent	\$22,222,614	\$20,371,796	\$20,904,227	\$21,275,772
Indirect Costs/Other	\$9,560,307	\$8,728,874	\$10,195,746	\$10,584,135
Total Revenues	\$287,370,497	\$301,717,735	\$320,357,993	\$332,756,181
Expenditure				
Instruction	\$92,765,539	\$89,304,998	\$89,060,654	\$92,732,030
Research	\$29,973,932	\$30,392,481	\$34,018,929	\$36,568,011
Public Service	\$4,826,166	\$3,851,861	\$3,180,603	\$5,166,057
Library	\$5,390,026	\$4,939,251	\$4,924,218	\$4,923,422
Student Services	\$8,455,009	\$7,804,741	\$7,563,755	\$7,592,089
Physical Plant	\$15,576,677	\$18,031,943	\$16,804,498	\$17,545,953
Institutional Support	\$18,575,992	\$18,432,015	\$22,035,515	\$22,336,175
Academic Support	\$13,319,827	\$12,668,776	\$12,764,214	\$13,196,267
Athletics	\$8,019,039	\$7,949,803	\$8,045,694	\$8,182,213
Auxiliary Enterprises	\$17,470,121	\$16,583,859	\$16,971,281	\$17,382,243
Scholarships/Fellowships	\$74,518,868	\$89,821,109	\$103,552,073	\$105,199,169
Other	\$0	\$2,534,237	\$1,425,765	\$2,110,678
Total Expenditure	\$288,891,196	\$302,315,074	\$320,347,199	\$332,934,307

Revenue



Expenditures



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided				
	FY 2009	FY 2010	FY 2011	FY 2012
Annual (unduplicated) Enrollment Headcount ²				
- Professional Technical	1,434	1,736	1,876	1,960
- Undergraduate	12,996	13,760	13,572	14,205
- Graduate	3,795	3,601	3,192	3,119
(Does not include Tech Prep students) Total:	18,225	19,097	18,640	19,284
Annual Enrollment Full-Time Equivalency (FTE) ³				
- Professional Technical	1,032	1,151	1,081	1,056
- Undergraduate	7,199	7,792	7,880	8,086
- Graduate	1,901	2,030	2,060	2,109
(Does not include Tech Prep students) Total:	10,132	10,973	11,021	11,251
Credit Hours Taught: ⁴				
- Total Credit Hours	292,542	317,005	318,263	324,889
- Professional Technical Credit Hours	30,951	34,533	32,417	31,693
- Academic Credit Hours	261,591	282,472	285,846	293,196
	215,976	233,747	236,411	242,573

- Undergraduate Hours	45,615	48,725	49,435	50,623
- Graduate Hours (Does not include Tech Prep students)				
Degrees/Certificates Awarded ⁵				
- Technical Certificates	195	179	204	192
- Associate	293	300	340	334
- Bachelor	1,043	1,095	1,064	1,117
- Master	375	438	404	480
- Doctorate	129	133	143	155
Total:	2,035	2,145	2,155	2,278
% awarded in Health Professions ⁶	31%	31%	32%	33%
% awarded in STEM Disciplines ⁷	13%	16%	19%	18%
Dual Credit Program ⁸				
- Total Headcount (unduplicated)	1,436	1,588	1,434	1,669
- Total Credit Hours	8,311	9,306	8,644	10,453

Cases Managed and/or Key Services Provided Explanatory Notes:

1. Data are from Idaho State University "Sources and Uses of Funds" budget reports.
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 22, 2011.
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. Credit hours and headcount data are from the State Board of Education Dual Credit Report.

Performance Highlights:

Among the events that took place in FY 2012 during the execution of ISU's Plan were the following:

- ✿ Learning and Discovery
 - New instrumentation - DNA sequencer and Confocal Microscope in Biomedical Science and Engineering
 - Developed in collaboration with Brigham Young University-Idaho, the College of Business introduced a Master of Accountancy. First year enrollment was 21 students, which exceeded enrollment estimates.
 - Energy Systems Technology & Education Center (ESTEC) received a \$100K grant to research Smart Grid SCADA systems from the US DOE funded Pacific Northwest Center of Excellence for Clean Energy.
- ✿ Access and Opportunity
 - ESTEC received a \$287K grant from the Department of Energy, Nuclear Energy University Program to establish a Nuclear Operations program. This program began in the fall of 2011. Currently several ESTEC Nuclear Operations students are participating in internships at INL.
 - In Idaho Falls, started a pilot project of 12 week courses in Math and English to improve retention
 - Increased course offerings in Idaho Falls, in both general education and selected upper division offerings
 - In FY 2012, the unduplicated student headcount was 19,284, an increase of 3.5% or 644 students from the prior fiscal year
 - Student credit hour production in FY 2012 increased 2.1%, or 6,626 credit hours from FY 2011
- ✿ Leadership in the Health Sciences
 - Karl Madaras-Kelly received \$365,166 NIH Grant to develop standards for measuring antibiotic use in hospitalized patients. The study is the largest of its kind to date and has the potential to improve care and decrease antibiotic-resistant infections in hospitals nationwide.
 - A \$500,000 grant was received from the Alsam Foundation to enhance the College of Pharmacy's research in Meridian.
 - Implemented Community Health Screenings (CHS) provided monthly by ISU-Meridian clinical programs, an inter-professional approach to serving vulnerable populations in cooperation with other government entities and area health care providers
 - Memorandum of Understanding with College of Idaho to cooperate on the expansion of our Physician Assistant program
 - Approval of the Ph.D. in Nursing
 - Memorandum of Understanding with BSU regarding nursing graduate education.
- ✿ Community Engagement and Impact
 - State-wide collaboration: CAES (with INL, UI, BSU)
 - Bengal Solutions is fueling economic development in Idaho. During the 2011-2012 Academic Year, 29 graduate students were involved in Bengal Solutions projects.
 - Accelerator center is teaming with International Isotopes, Inc., a manufacturer of nuclear medicine products, to produce rare cancer-fighting isotopes
 - Nearly 10,000 K-12 students were involved in the Idaho Museum of Natural History education programs/tours
- ✿ Stewardship of Institutional Resources
 - Successful re-financing of ISU's bonds, resulting in a net present value savings to the University of approximately \$3.2 million
 - New energy efficient windows were installed in the Museum building
 - On-going budget process continues to be refined to identify cost savings at the university

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	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	\$4,336	\$4,793	\$4,830	\$5,121	\$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)	35%	34%	31%	29%	36%
Pass rates for required licensing & certification exams ²					Meets or exceeds national averages
Nursing (RN) –ISU pass rate	97%	91%	89%	96%	
Nursing (RN) –National pass rate	87%	88%	87%	88%	
Pharmacy – ISU pass rate	100%	98%	100%	98%	
Pharmacy – National pass rate	97%	97%	95%	97%	
Physician Assistant – ISU pass rate	79%	96%	96%	97%	
Physician Assistant – National pass rate	89%	92%	94%	91%	
External funding (grants & contracts) awarded annually to ISU ³	\$28,741,626	\$36,658,131	\$36,151,462	\$29,683,076	Increase by 2% per year
Average GPA of incoming full-time, first-year, degree-seeking freshmen ⁴	3.25	3.14	3.17	3.26	≥3.40
Percent of 1 st time freshmen who graduated from an Idaho high school in the previous year requiring remediation ⁵	not available	not available	34%	40%	30%
Retention rate of full-time and part-time freshmen returning for a second year ⁶					
-Full-time	55%	56%	66%	61%	70%
-Part-time	37%	42%	48%	48%	55%

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. The FY 2012 amount is an estimate. The final FY 2012 total will not be completed until September. The dollar amount of proposals submitted in FY 2010 was \$120,945,964 and in FY 2011 \$108,319,417. In FY 2012 ISU submitted \$164,365,421 in proposals, which may result in a greater amount of funding in FY 2013.
4. Average high school grade point average of academic degree-seeking, first-time, full-time freshmen.
5. 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.
6. Data includes all degree-seeking freshmen enrolled in a fall semester that enroll in the subsequent fall semester, for example freshmen enrolled in Fall 2010 and enroll in Fall 2011.

For More Information Contact

Arthur Vailas, President
Idaho State University, Stop 8310
Pocatello, ID 83209-8310
Phone: (208) 282-2566
E-mail: vailarth@isu.edu