

Part I – Agency Profile

Agency Overview

Founded in 1901, Idaho State University (ISU) is a Carnegie Research High Doctoral University. The University has evolved through distinct phases—the last occurring in 1963 with the change from Idaho State College to Idaho State University—reflecting a steady trajectory of growth and development. Today, the University serves a student population of nearly 15,000 students per fall and spring academic terms, and over 18,000 unduplicated annual headcount per year, representing 48 states and 59 countries. The University's mission and Idaho State Board of Education-mandated service region is the result of the institution's history, and Idaho's unique geography.

Idaho State University's geographic service region extends to the upper-Snake River region on the east side of the state, to the Magic Valley/Twin Falls towards the west, to the rural communities of the central mountains on the north. The University has campuses in four locations: Pocatello, Meridian, Idaho Falls, and Twin Falls. Idaho State University offers more than 250 academic programs ranging from professional technical certificates to Ph.Ds. The University's disciplinary breadth, combined with its unique degree mix, offers opportunity and access commensurate with the Idaho State Board of Education's (the Board) mandate to serve its diverse, largely rural region, and to provide health care programming for the state. The University hosts 15 men's and women's NCAA athletic teams and offers more than 160 student clubs and organizations for student participation.

Idaho State University's academic units are organized into five colleges and a Division of Health Sciences. This includes the colleges of Arts and Letters, Business, Education, Science and Engineering, and Technology. The Division of Health Sciences is comprised of the College of Pharmacy, Kasiska School of Health Professions, School of Nursing, School of Rehabilitation and Communication Sciences, Office of Medical and Oral Health, and the Institute of Rural Health. In addition, ISU houses a Graduate School overseen by a graduate dean advised by graduate faculty.

Idaho State University boasts many impressive facilities, including CAES and the Research in Science and Engineering (RISE) Laboratory. The Idaho Museum of Natural History, located on the Pocatello campus, was featured in *National Geographic Magazine* in 2014. The \$34 million state-of-the-art Stephens Performing Arts Center, which debuted in 2004, was recently ranked No.4 on a national list of "The 25 Most Amazing University Performing Arts Centers" by the national website bestvalueschools.com. Additional accolades include Victory Media, the premier media entity for military personnel transition into civilian life, repeatedly naming ISU as one of the top 15% of schools categorized as "Military Friendly Schools." ISU has also been ranked as one of the safest campuses in the nation by University Primetime News, Collegesafer website, and The Daily Beast. Idaho State University was also recently named to the "Top 15 Most Affordable Colleges" list by AffordableCollegesOnline.org. Thebestcolleges.org cited the ISU Meridian Health Science Center as one of the top ten branch campuses in the nation for 2013. This recognition comes from the annual Health Science Experience Night, free Community Health Screenings for uninsured adults, and affiliation with The CORE – an economic development corridor that creates core competencies in the state for health and health-related 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.

Central to its health care mission, ISU offers high-quality degree programs in nearly all of the health professions, as well as postgraduate residency training in family medicine, dentistry and pharmacy. The University also serves the state and its region by providing full-service, cost-effective medical care options at its 13 health-related clinics in Pocatello and Meridian. The University faculty and staff provided health services for more than 58,000 patient visits during the 2014-15 academic year. The ISU Bengal Pharmacy, which opened in 2013, serves as an onsite classroom lab for students in the College of Pharmacy while providing pharmacy service options to the region. The Bengal Pharmacy has two telehealth pharmacies: one in rural, Arco, Idaho, and the other at Challis, Idaho. These partnerships came about at the request of city officials concerned that pharmacy services would no longer be available in their towns. The ISU Treasure Valley Anatomy and Physiology Laboratories in Meridian include the only Bioskills

Learning Center in the state. It will provide state-of-the-art learning experiences for ISU undergraduate and graduate students, as well as high school students across the state via the state's online learning network.

Idaho State University's commitment to access to university-level learning and discovery extends into the K-12 system in Idaho. The University's Early College program, which provides dual enrollment opportunities for Idaho high school students at reduced tuition rates, continues to grow, enabling high school students to take college-level courses preparing them for their future college careers.

Research and scholarship at ISU is rooted in nuclear energy, clean energy and technologies, the environment, and human health. Through the Center for Advanced Energy Studies (CAES), ISU faculty engage in state of the art research that contributes to the nation's economic stability by developing technologies that ensure a stable and secure energy infrastructure.

The College of Technology's Energy Systems Technology and Education Center (ESTEC) offers the following four programs that provide a highly skilled workforce in the technologies that are critical for the energy infrastructure: Energy Systems Electrical Engineering Technology, Energy Systems Instrumentation Engineering Technology, Energy Systems Mechanical Engineering Technology, and Energy Systems Nuclear Operations Technology.

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:



Learning and Discovery

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.



Access and Opportunity

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.



Leadership in Health Sciences

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.



Economic and Social Impact

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:

	2012	2013	2014	2015
Operating revenues				
Student tuition and fees (Gross)	94,773,660	98,660,992	104,526,919	114,123,171
Scholarship discounts and allowances	(22,412,832)	(24,723,681)	(24,459,546)	(25,916,197)
Federal grants and contracts	9,661,792	9,416,032	8,267,766	9,290,225
State and local grants and contracts	10,982,493	11,693,989	10,964,430	11,733,975
Private grants and contracts	11,247,629	9,912,398	7,409,810	7,012,923
Sales and services of educational Activities	6,270,535	6,933,778	6,757,178	7,311,610
Sales and services of auxiliary enterprises	13,573,775	13,737,710	13,507,916	14,015,044
Other	5,021,161	3,404,559	3,560,921	3,678,615
Total operating revenues	129,118,213	129,035,777	130,535,394	141,249,366
Operating expenses	222,035,121	223,289,422	219,960,108	228,567,678
Instruction	85,471,915	86,776,403	87,913,744	93,196,533
Research	19,312,583	17,995,807	15,767,633	16,399,619
Public Services	4,343,589	5,742,833	5,613,728	5,685,856
Academic Support	12,695,432	12,185,540	15,672,748	13,136,631
Libraries	2,366,721	2,474,672	2,571,511	3,314,881
Student Services	7,534,390	8,394,274	8,507,826	9,103,457
Institutional Support	18,474,297	20,282,672	18,191,371	22,385,788
Maintenance & Operations	15,821,489	17,171,418	16,524,698	17,232,945
Auxiliary Enterprises	23,024,144	22,499,994	22,113,542	22,974,786
Scholarships and Fellowships	20,885,766	16,851,589	14,302,237	12,514,606
Depreciation	12,104,795	12,914,220	12,781,070	12,622,576
Operating income/(loss)	(92,916,908)	(94,253,645)	(89,424,714)	(87,318,312)
Nonoperating revenues/(expenses)				
State appropriations:	71,158,994	77,032,719	79,825,405	83,835,488
State General Account	57,323,100	62,631,800	65,261,000	68,005,400
Endowment Income	2,123,271	2,125,560	2,227,800	2,599,200
Other State Appropriations	2,604,540	2,662,418	2,730,508	2,818,075
Professional Technical Education	9,108,083	9,612,941	9,606,097	10,412,813
State Department of Public Works	4,413,710	2,431,128	2,593,121	4,985,344
Title IV grants	26,076,231	24,104,048	21,120,080	18,879,046
Gifts	4,609,727	5,484,315	5,994,344	5,843,281
Net investment income	144,574	60,485	107,819	195,658
Amortization of bond financing costs	(60,954)	(941,514)	(7,267)	(7,267)
Interest on capital asset related debt	(3,177,831)	(2,354,492)	(2,068,697)	(1,923,003)
Net nonoperating revenues/(expenses)	103,164,451	105,816,689	107,564,805	111,808,547
Other revenue and expenses				
Capital gifts and grants	854,931	20,699	0	0
Gain or (loss) on disposal of fixed assets	(10,243)	(329,069)	95,764	(85,380)
Net other revenues and expenses	844,688	(308,370)	95,764	(85,380)
Increase in net assets	11,092,231	11,254,674	18,235,855	24,404,855
Net assets - beginning of year (*-restated)	190,901,906	201,994,137	213,248,811	*216,702,579
Net assets - end of year	201,994,137	213,248,811	231,484,666	241,107,434

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Annual (unduplicated) Enrollment Headcount ²				
- Professional Technical	1,960	1,771	1,595	1,457
- Undergraduate	14,205	14,509	14,273	13,951
- Graduate	3,119	2,900	2,772	2,665
Total:	19,284	19,180	18,640	18,073
Annual Enrollment Full-Time Equivalency (FTE) ³				
- Professional Technical	1,056	960	870	810
- Undergraduate	8,086	7,911	7,680	7,861
- Graduate	2,109	2,088	2,106	2,137
Total:	11,251	10,959	10,656	10,808
Credit Hours Taught: ⁴				
- Total Credit Hours	324,889	316,236	307,042	311,434
- Professional Technical Credit Hours	31,693	28,785	26,111	24,312
- Academic Credit Hours	293,196	287,451	280,931	287,122
- Undergraduate Hours	242,573	237,330	230,388	235,832
- Graduate Hours	50,623	50,121	50,543	51,290
Degrees/Certificates Awarded ⁵				
- Technical Certificates	192	219	167	199
- Associate	334	354	393	363
- Bachelor	1,118	1,136	1,181	1,123
- Master	480	480	474	438
- Doctorate	155	154	146	160
Total: (SBOE system-wide Strategic Plan Measure)	2,279	2,343	2,361	2,283
% awarded in Health Professions ⁶	33%	32%	34%	32%
% awarded in STEM Disciplines ⁷	18%	19%	17%	17%
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)	29%	35%	34%	33%
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	945	856	784	868
- Total Requiring Remediation	376	283	270	319
- % Requiring Remediation	40%	33%	34%	37%
Number of undergraduate and graduate certificates and degrees awarded	UG: 1,644 GR: 635 Total: 2,279	UG: 1,709 GR: 634 Total: 2,343	UG: 1,741 GR: 620 Total: 2,361	UG: 1,685 GR: 598 Total: 2,283
Total new degree-seeking undergraduate students	2,543	2,211	2,111	2,286
- Idaho Resident	2,205	1,796	1,564	1,629
- Non-resident	148	126	128	150
- International	190	289	419	507
Student volunteer clinical services – student credit hours earned in clinical practica	10,820	11,060	11,474	11,320

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 FY based on the student's highest level in the FY.
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.
4. Total student credit hour production for the fiscal year.
5. Degrees are those awarded and posted as of July 30, 2015.
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. 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.

Performance Highlights:

Among the events that took place in FY 2015 during the execution of ISU's Plan were the following:

Learning and Discovery

- Using new grant funding, ISU researchers are working to create accurate reactor physics benchmarks that will help ensure the safe operation of nuclear reactors, a critical component in our energy future.
- Dr. Shawn Bearden has been awarded a grant from the National Aeronautics and Space Administration (NASA) to fly mice on the International Space Station in 2015 and 2016 to study how to protect astronauts from visual and possible cognitive impairment during long-term space missions.
- Researchers at ISU are working to create a virtual reality system that will assist with arm rehabilitation for people who have suffered from strokes or who have had an arm amputation.
- The ISU Idaho Accelerator Center is now making available the isotope copper-67 for medical and cancer research.

Access and Opportunity

- ISU's first-time undergraduates increased nearly 19 percent over last year, while total enrollment remained flat. The University continues to see growth in strategic areas such as the Early College program and first time undergraduate students.
- ISU's Regional Mathematics Center has partnered with Pocatello/Chubbuck School District 25 to provide training to help elementary and secondary teachers improve math instruction.
- ISU student pharmacist Sabrina Sherwood receives Mayo Clinic internship.
- ISU Students Take Home National Debate Title - Seniors Patrick Loftus, from Coeur d'Alene, and Brock Sondrup, Idaho Falls, won the Pi Kappa Delta National Championship in British Parliamentary Debate, bringing home ISU's first-ever national championship in debate.
- At least 35 incoming students will receive funding to attend Idaho State University's Energy Systems Technology and Education Center (ESTEC) beginning fall 2015, thanks to a \$612,375 grant from the National Science Foundation.

Leadership in the Health Sciences

- ISU's Institute of Rural Health has been awarded a \$1 million grant to screen Idahoans for traumatic brain injury and renew efforts to establish a statewide trust fund to temporarily assist TBI survivors and their families.
- The College of Pharmacy has received \$125,000 in student scholarships from Cardinal Health, Inc., a pharmaceutical company headquartered in Dublin, Ohio.
- ISU has expanded its two-year Master of Physician Assistant Studies Program (M.P.A.S.) to The College of Idaho in Caldwell
- A possible new autoimmune disease caused by exposure to asbestos from mines in Libby, Montana, has been identified by Idaho State University researcher Dr. Jean Pfau NurseJournal.org, a global media website for nurses and health care professionals, has ranked Idaho State University's School of Nursing fifth out of 442 nursing schools in the West.
- Online Masters Nursing Program Ranked in Top 50 Nationally - College Choice, an independent college search and rankings website, has ranked Idaho State University's Master of Science in nursing online program 48th on its 2015 list of the top 50 online MSN programs in the country.

Economic and Social Impact

- ISU 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 nonprofits in Southeast Idaho.
- Firefighters battling the 100-square-mile plus Big Cougar wildfire in Idaho are already using GIS-satellite imagery decision support system designed by ISU's GIS (Geographic Information Systems) Training and Research Center and NASA to help with planning wildfire recovery
- ISU-Meridian faculty and students provided screenings at Duck Valley Indian Reservation Health Fair.
- Ada County/ISU Community Health Screening Program has served more than 750 uninsured and underserved adults since March 2010. Other partners are the Idaho Department of Health and Welfare and Central District Health.
- Bengal Pharmacy to Expand to Challis - The Idaho State Board of Education approved the ISU Foundation's proposal to expand Bengal Pharmacy, LLC's, telepharmacy services to Challis.
- ISU received a \$179,000 grant from the state's Idaho Global Entrepreneurial Mission (IGEM) to pursue a project with the J.R. Simplot Company to use unmanned aircraft sensors (UAS) to improve agricultural field productivity and grower profitability

Stewardship of Institutional Resources

- Program Prioritization Update - Prior to the August 2014 presentation to the State Board of Education, ISU Office of Academic Affairs evaluated 270 programs with 177 individual program-level evaluations. This analysis resulted in 75 programs requiring some form of Action Plan (these consisted of consolidations, restructures, or eliminations), and an overall total of 104 programmatic changes. No programs were excluded from this process. All programmatic changes were proposed in a three-phased implementation that will take place over the 2015-2018 academic and catalog years.

As of May 7, 2015, ISU had taken action on and received approval from the State Board of Education for 65 of the 104 programmatic changes.

The Office of Institutional Research developed the Program Viability web application for colleges to utilize during the program prioritization process. There are more than 18 reports as part of the Program Viability web application. In Spring of 2015, version 2.1.0 was released, incorporating additional financial reports for use by the deans of each college.

The Office of Academic Affairs has also integrated the use of data contained in the Program Viability web application for purposes of external program review for programs that do not undergo specialized accreditation.

The impact of Program Prioritization on our recent reaccreditation process was significant. One of the commendations Idaho State University received from the Northwest Commission on Colleges and Universities (NWCCU) during our Year 7 Comprehensive Self-Evaluation included the following:

[T]he Commission applauds the University on its process of program prioritization which engages faculty, department heads, professional staff, and administrators in a thoughtful, comprehensive, and inclusive process, yielding information that appears to be guiding planning, budgeting, and strategic reallocation, potentially serving as a model for continuous improvement and achievement of mission fulfillment.

Part II – Performance Measures

Idaho State University (ISU) recognizes that in many instances we have met or exceed the benchmarks that are provided here and derived from our Strategic Plan. However, ISU is in the process of revising our strategic plan. New goals, objectives, and benchmarks will be set as part of this process during the Fall 2015 semester.

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	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 (ISU Strategic Plan Performance Measure 2.1.3)	\$5,121	\$5,000	\$5,041	\$5,206	\$5,200
-Peer average	\$5,299	\$5,189	\$5,363	\$5,350	
Pass rates for required licensing & certification exams ² (ISU Strategic Plan Performance Measure 1.6.1)					Meets or exceeds national averages
Nursing (RN) – ISU pass rate	96%	92%	87%	87%	
Nursing (RN) – National pass rate	88%	90%	82%	82%	
Pharmacy – ISU pass rate	100%	95%	94%	91%	
Pharmacy – National pass rate	97%	96%	95%	94%	
Physician Assistant – ISU pass rate	97%	97%	97%	93%	
Physician Assistant – National pass rate	91%	93%	94%	na%	
External funding (grants & contracts) awarded annually to ISU ³ (ISU Strategic Plan Performance Measure 1.5.2)	\$30,632,845	\$23,911,923	\$25,022,334	\$28,291,449	Increase by 2% per year
Retention rate of degree-seeking first-time full-time and new transfer students returning for a second year ⁴ (SBOE system-wide Strategic Plan Measure and ISU's Performance Measure 2.2.2)					
-First-time full-time degree-seeking	62.0%	62.1%	66.8%	71.3%	80.0%
-New transfer degree-seeking	73.8%	69.2%	73.5%	74.3%	85.0%
Dual Credit Program ⁵ (SBOE system-wide Strategic Plan Measure and ISU's Performance Measure 1.1.3)					1,800 dual credit students
-Total Headcount (unduplicated)	1,669	1,914	2,111	2,232	
-Total Credit Hours	10,453	11,438	12,746	13,855	
Unduplicated headcount of graduates and percent of graduates to degree-seeking FTE ⁶ (SBOE system-wide Strategic Plan Measure and ISU's Performance Measure 2.2.6)	UG 1,577 19% GR 633 35%	UG 1,626 19% GR 633 35%	UG 1,676 20% GR 615 33%	UG 1,631 20% GR 590 31%	Increase total awards by 5% over the next three years.
Cost Per Undergraduate Credit Hour ⁷ (SBOE system-wide Strategic Plan Measure and ISU's Performance Measure 2.2.3)	\$287.65	\$301.93	\$308.44	\$324.41	\$400
Undergraduate Degrees Per \$100,000 of education and related expenditures based ⁸ (SBOE system-wide Strategic Plan Measure and ISU's Performance Measure 2.2.4)	1.25	1.25	1.29	1.19	1.70

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Number of patient visits to ISU clinics and clinical services ⁹ (ISU Strategic Plan Performance Measure 3.2.1)	54,234	49,394	47,357	60,310	58,700
Total students in the Career Path Internship Program ¹⁰ (ISU Strategic Plan Performance Measure 1.1.2)	583	651	762	890	600

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 2015 national pass rates for Physician Assistant programs will be available later.
3. Totals are for sponsored programs (research) and do not include federal Pell grants to students.
4. Data includes degree-seeking first-time undergraduate students and new transfer students 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 full-time equivalency (FTE) of degree-seeking students in a fiscal year.
7. Total from Step 4 of the Cost of College Report divided by the total weighted undergraduate credits hours.
8. Metric uses the Total from Step 4 of the Cost of College Report and the number of graduates (undergraduate).
9. In FY 2015 the ISU Health Center became part of the Division of Health Sciences (DHS), thus increasing the number of total patient visits.
10. The purpose of this program is to provide opportunities for students to be employed both on and off campus as interns in positions concomitant with their academic and professional interests. This program enhances student success by employing students in their educational/career field of choice, giving them hands-on experience enhancing job readiness skills.

For More Information Contact

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