

Killworth 02/29/00

Subject: Institution/Agency Unique Performance Measure Development

Background: At the November 1999 Board meeting, after Board approval of the 2000-2005 Statewide Strategic Plan, the Board passed a motion directing the Board staff to develop, in collaboration with the Presidents/Agency Heads, institution/agency unique performance measures. These institution/agency unique performance measures are to be reviewed, given Board comment for possible revision and formally adopted by the Board not later than May 2000. The measures will then be incorporated into the Board strategic plan appendix along with the eleven postsecondary performance measures already adopted by the Board. All performance measures will be reported annually by institutions/agencies in conjunction with the performance reporting to the Division of Financial Management that is currently required under State statute.

The institution/agency unique performance measures that have been suggested by each institution/agency are contained in Attachment 1 for Board member review and comment. Attachment 2 contains the eleven statewide postsecondary measures already adopted by the Board.

Fiscal Impact: Minimal (data collection, printing, distribution, etc.).

Staff Recommendations: That the Board review the institution/agency unique measures being suggested in Attachment 1 and provide specific guidance concerning the adequacy of the measures and any modifications that may be necessary. The revised performance measures will be presented to the Board as an action item at the April Board meeting.

Board Action: Board comment and guidance concerning further development or refinement of the suggested measures.

**Agency/Institution Unique Performance Measures
(3/1/00)**

OFFICE OF THE STATE BOARD OF EDUCATION

1. Percentage of time (scheduled on the Board meetings agenda) devoted to policy formulation/information and update/administrative activities (Board policy/rule/law).
2. Number of agenda items and percentage of total agenda items scheduled for Board meetings as routine/non-routine (policy formulation/administrative activities).
3. Number and percentage of Board rules approved by the Legislature and number and percentage of Board (initiated/endorsed) legislative proposals becoming law.
4. Summary of progress made in creation of the Idaho Virtual University.
5. Number and percentage of Board approved performance measures incorporated into the OSBE management information system.

IDAHO DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION

1. Number of curricula developed or revised each year.
2. Number of teachers/percentage of total teachers completing a professional development activity during the year.
3. The number/percentage of minority students enrolled in secondary/postsecondary programs.
4. The percentage of the workforce served in postsecondary professional-technical education.
5. The percentage of program completers who achieve a positive placement or transition in postsecondary education or advanced training, military service, and employment.
6. Number of high school students participating in Tech Prep and Dual Enrollment in professional-technical postsecondary programs.
7. The number of public school students of high school age (grades 9-12) served by professional-technical education.

IDAHO SCHOOL FOR THE DEAF AND THE BLIND

1. Number and percentage of staff with sign language skills by skill level.
2. Student achievement gains in core content areas attributed to the application of technology.
3. Number of visitors to the school's web site.
4. Percentage of all school policies that have been formally reviewed within the previous three years.

IDAHO STATE LIBRARY

1. The number of registered borrowers in Idaho public libraries.
2. The number of searches conducted on the LiLI-D databases.
3. The number of library collections accessible.

IDAHO DIVISION OF VOCATIONAL REHABILITATION

1. Number of clients served and rehabilitated each fiscal year.
2. Number of minority clients with disabilities served above the minority working age incident rate in Idaho.

3. Results from an evaluation of the School-Work Program and sharing findings with other Idaho State agencies and national vocational rehabilitation organizations.
4. Amount of resources reallocated to client services resulting from improved efficiencies in caseload and fiscal management systems.
5. Assigned skilled and qualified vocational rehabilitation counselors versus the number needed.
6. Number of outreach activities at, or visits to universities and other institutions of learning.

IDAHO STATE HISTORICAL SOCIETY

1. Number of research/visitor/tour contacts recorded at the Idaho Historical Library and Archives, Idaho Historical Museum, ISHS-maintained historic sites and the Capitol Education Center.
2. Number of high school/middle school/junior high school participants in Idaho History Day competition.
3. Number of paid Society memberships.
4. Number of visitors to ISHS web site.

IDAHO EDUCATIONAL PUBLIC BROADCASTING SYSTEM

1. Progress towards Digital TV (DTV) implementation, as measured by:
 - DTV channel-hours of transmission.
 - Number of transmitters broadcasting a DTV signal (five required by 5/2003).
 - Percentage of Idaho population within our DTV signal coverage area.
2. High quality programming offered, as measured by the number of national awards received by:
 - Idaho PTV productions.
 - Programs procured by Idaho PTV for broadcast in Idaho.
3. The number of collaborative partnerships (public/private/in state/out-of-state).
4. The percentage of broadcast hours of closed captioned programming (non-live videotaped) to aid visual learners and the hearing impaired/descriptive video service provided via the second audio program to aid those with impaired vision.
5. Broadcast programs, and provide related resources, that specifically serve the needs of the following under served audiences:
 - Children (as measured by channel hours of programming designed specifically for children).
 - Ethnic minorities (as measured by channel hours of programming that address diversity, citizenship issues, English as a second language, or include a Spanish-language audio channel).
 - Learners and teachers (as measured by channel hours of programs appropriate for use in the K-20 classroom, telecourses, teacher professional development resources, adult basic education resources, and technological literacy).
6. Contribute to a well-informed citizenry, as measured by the number of channel-hours of public affairs programming broadcast.
7. Provide relevant Idaho-specific information, as measured by:
 - The number of channel-hours of Idaho-specific programming broadcast.
 - The number of Idaho PTV Idaho-specific productions produced during the year.
8. The number of visitors to our web sites.

9. Be a relevant educational and informational resource as measured by Nielsen Station Audience reports on:
 - Children, less than 12 years old, viewing Idaho PTV.
 - Adults, of 50+ years, viewing Idaho PYV.
 - Total audience viewing Idaho PTV.
 - Measure as the absolute dollar value of the Idaho PTV operating budget not covered by direct Idaho JAFC-approved state contribution.

NORTH IDAHO COLLEGE

1. Annual percentage of students in ABE/GED Program who progress within their current level, move to a higher level, or complete a level or an individual learning goal.
2. Annual percentage of Workforce Training contract clients and participants rating quality and value or training as meeting their expectations.

COLLEGE OF SOUTHERN IDAHO

1. The proportion of the resident population aged 16 and older in CSI's eight-county service area that participated in an instructional course sponsored by CSI during a given calendar year.
2. The number of enrollments in ABE/GED classes in the eight county region served by CSI.
3. The number of students served by the Center for New Directions. This number will include all those receiving more than one hour of counseling services.
4. The average number of teaching credits and students per term (as of the term census date) per full-time faculty during the prior academic year broken by instructional division (Academic and Technical).
5. The percentage of the budget available for instructional technology and faculty development.
6. The ratio of fall student FTE to the number of student-accessible computers in classrooms and labs.

EASTERN IDAHO TECHNICAL COLLEGE

1. Instructional year credit student headcount (unduplicated).
2. Instructional year credit student FTE count.
3. Instructional year Work force Training headcount.
4. Instructional year Community Education headcount.
5. Instructional year Adult Basic Education headcount.
6. Instructional year Center for New Directions headcount.
7. Positive placement rates for degree program graduates.

IDAHO STATE UNIVERSITY

Research

1. Improve federal funding for research through targeting special center/institute development. Report annual federal grant and contract awards in dollars and project titles generated by research.
2. Contribute to improvement of economic development in eastern Idaho through new company start-ups and additional industry/university partnerships. Report names of new companies which have started up in eastern Idaho with relationships to ISU's research and development community. Report names and numbers of industry/university partnerships.

3. Develop new partnerships and educational programs for the Idaho National Engineering and Environmental Laboratory. Report names and numbers of new partnerships initiated with the INEEL. Report titles of new educational programs with INEEL and numbers of students enrolled.
4. Enhance Idaho State University's lead role in the health professions by increasing clinical and basic research capabilities in the medical and associated fields. Report major equipment purchases, number of new facilities, names and numbers of new research partnerships, and collaborations in the health profession fields.

Access to Academic Programs (outside of Pocatello): delivery of general programming in our service area and health professions out-state.

1. Onsite delivery: Report number of courses and programs offered, number of faculty and staff involved, and number of students enrolled in courses in Idaho Falls, Twin Falls, Burley, Boise, Lewiston, and Coeur d' Alene.
2. Technology based courses: Report on the number of sites and distance classrooms used, hours and manner of use, number of students served, number of technology based classes offered. Report on support for faculty development of technology based classes offered. Report on support for faculty development of technology based courses.
3. Inter-institutional agreements: Report on results of efforts to expand partnerships in Idaho Falls, North Idaho, Twin Falls, Burley, and Boise.
4. Inclusiveness: Report on efforts to enhance under-served groups' access to postsecondary education (including non-traditional students and ethnic minorities). Compare Idaho State University's student demographics to those of the state.
5. Access to Student Services: Report on enhancement of student services offered in Idaho Falls (Sam Bennion Student Union Building, Early Learning Center, Student Health Services, counseling services). Baseline statistics will be compiled for new and expanded services.

Capital Campaign

Report on Idaho State University's first-ever Capital Campaign. Coinciding with the University's Centennial in 2001, the campaign has a goal of raising \$102 million. The funds are committed to academic enhancement, scholarship endowment, and a performing arts center. The report will include the number of pledges and the amount raised.

Management Costs

Document ISU's efficient administrative structure and commitment to maximizing resources available to its educational mission. The report will include a breakdown of expenditures by activity and expense class (instruction, research, public service, library, student services, physical plant, institutional support, academic support, and athletics).

Teacher Quality Initiative

Report the effect of Idaho State University's teacher preparation program on student learning; use teacher work samples to demonstrate the impact of College of Education students on the learning of P-12 students in core subjects areas (including data from pre-interns, interns, and in-service teachers).

New Programming

Baccalaureate Programming in Applied Technology

- Report on the development of baccalaureate programs in Applied Technology.
- Report on other market-responsive programs developed.

UNIVERSITY OF IDAHO

1. Total annual expenditures for fellowships and scholarships per student FTE relative to our peer institutions.
2. Total annual amount of gifts and private support revenue per student FTE relative to our peer institutions.
3. Financial health of the institution as measured by a composite financial ratio relative to our peer institutions. The composite ratio is a weighted average of the viability ratio, primary reserve ratio, and net income ratio.
4. Instructional expenditures per student FTE relative to our peer institutions.
5. Quality indicators of the freshman class as indicated by the average high school GPA and ACT scores for the 75th percentile of the class relative to our peer institutions.
6. Number of student credit hour delivered at off-campus locations and through outreach efforts from the Moscow campus relative to off-campus credits of our peer institutions.
7. Diversity index of institutional revenue as reflected by the percent of revenue from appropriated, contracted, generated and private sources relative to the diversity index of our peer institutions.
8. External grant and contract expenditures per faculty FTE relative to our peer institutions.

LEWIS-CLARK STATE COLLEGE

1. Annual non-duplicated headcount of credit and non-credit instruction.
2. Success rate of students admitted on a provisional basis. (Headcount of students completing certificates or degrees originally admitted on a provisional basis. Provide a narrative summary of support services provided for this group of students.)
3. Satisfaction with teaching. (A one-page summary of student satisfaction with teaching and related factors.)
4. Rate of placement for all students. (This expands statewide postsecondary measure number seven to all graduates.
5. Overall expenditure structure (current funds only) from top ten AGB indicators.
6. Percent of living Alumni who have given at any time during the past five years.
7. Three-year rolling average of funds and property received.

BOISE STATE UNIVERSITY

1. Gross educational square footage per FTE student using fall enrollment and facilities data as currently supplied to State Board of Education.
2. Classroom utilization during the week (7:30am - 10:00pm; weekend use, again using fall enrollment and facilities data).
3. Ratio of headcount enrollment and FTE students to full-time budgeted faculty FTE.

DEPARTMENT OF EDUCATION

No input received at time of printing.

Statewide Postsecondary Performance Measures

1. **Head count of first year student applications, admissions, and enrollment (academic and vocational-technical).**
2. **Number of credit hours taken by first year academic and applied technology students (resident and non-resident) within one year of high school graduation and returning adults in remedial and/or developmental coursework (mathematics and English) and enrollment in and completion of next college level courses.**
3. **Retention of new first-time, full-time degree seeking students to the second year or to program completion if the vocational-technical program is less than one year.**
4. **Graduation rates in 100%, 125% and 150% of catalog program length, as defined through credit hours, of first-time, full-time, first-year students and total credits earned by bachelor's degree-seeking graduates.**
5. **Undergraduate, graduate, and vocational-technical credits earned at locations remote to the main campus, by delivery method (traditional, telecommunications, and correspondence).**
6. **Pass rates on selected licensing or certification exams as compared to national or state norms where available.**
7. **One page summary of employer satisfaction surveys for recent graduates and those completing vocational-technical programs.**
8. **Number of students transferring from Idaho educational institutions by institution.**
9. **One page summary of outreach and public service programs and executive assessment of outcomes. Include the number of K-12 partnerships and average number of teachers/students per partnership.**
10. **Annual dollar amount expended on externally funded research and other external grants and contracts.**
11. **Degrees and certificates awarded.**