

**PERFORMANCE MEASURE PRESENTATION
OCTOBER 9-10, 2008**

SUBJECT

Performance Measure Reports

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section I.M,
Section 67-1901 through 1905, Idaho Code

BACKGROUND/DISCUSSION

The Office of the State Board of Education staff, in part due to comments from Board members on the recent self-evaluation, has embarked on an initiative to standardize and improve performance reporting. These data are being presented as an overview of the respective organizations under the purview of the Board, for purposes of strategic planning.

IMPACT

The data presented in this presentation will provide the Board with information from which to modify the Board's strategic plan. Once the Board's strategic plan has been updated, the organizations under the Board will use it as a guiding foundation from which to update their respective strategic plans.

ATTACHMENTS

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STAFF COMMENTS AND RECOMMENDATIONS

This presentation is in line with the Master Planning Calendar approved by the Board in April 2008. The performance reporting marks the first stage in the cycle which will be followed by strategic plan development, institutional/agency plan development, budget guidelines development, and budget line items submission.

BOARD ACTION

This item is for informational purposes only. Any action will be at the Board's discretion.

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Performance Measure Presentation Outline

1. Organizational Overview
 - i. Budget information
 - ii. Cases managed/key services provided
2. Performance Highlights
 - i. Successes from the prior year
 - ii. Cases Managed/Key Services Provided
3. Review of Performance Measures
4. Strategic Questions
 - i. Explain the data (if necessary)
 - ii. What would your organization like to do differently?
 - iii. What direction do you see your organization progressing?
5. Where do we go from here?
 - i. Board member input on strategic direction.

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Part 1 – Agency Profile

Agency Overview

Boise State University is Idaho's largest institution of higher learning, enrolling 19,414 students (14,230 FTE) at the start of the 2007-08 academic year. BSU is also the state's only metropolitan university, located in the state's population center and capital city, and the governmental and commercial heart of the Gem State.

Boise State has long been heralded as an institution devoted to classroom teaching. As the Treasure Valley economy has changed into a dynamic marketplace of ideas and products, especially with its highly sophisticated technology sector, and as the city has become a major metropolitan region, the city's university is making the transition to a metropolitan research university. While maintaining a strong focus on teaching, the university is adding focus on research to serve the growing economic needs of Idaho.

In addition to its main campus less than one mile from downtown Boise, the university operates education centers in Caldwell, Coeur d'Alene, Gowen Field, Lewiston, Mountain Home, Nampa, and Twin Falls. The university also delivers classes via the Internet, compressed video, microwave, cable, and computer conferencing. The university has an evening program at both the undergraduate and graduate levels, and the summer session is the state's largest.

The University consists of eight colleges. It employs over 2,400 total employees, including close to 600 full-time faculty members, over 500 adjunct faculty members and close to 1,300 professional and classified staff members. Degrees and certificates are offered in more than 200 programs, including 73 masters and four doctoral programs. The University is fully accredited by the Northwest Commission on Colleges and Universities and is a member of the Western Athletic Conference. Through all of its programs, Boise State University is fulfilling its commitment to the citizens of Idaho by providing quality teaching, research, and public service.

Boise State University is governed by the State Board of Education, which is statutorily designated as the Board of Trustees for Boise State University. In 2003, the Board appointed Dr. Robert Kustra to serve as President.

Core Functions/Idaho Code

Boise State University is created by Idaho Code Title 33, Chapter 40. Idaho Code 33-4001 provides the primary function of Boise State University to be that of "an institution of higher education" and "for the purposes of giving instruction in college courses..." In addition, it provides the "standards of the courses and departments maintained in said university shall be at least equal to, or on a parity with those maintained in other similar colleges and universities in Idaho and other states," and that the "courses offered and degrees granted at said university shall be determined by the board of trustees."

Revenue and Expenditures:

Revenue	FY 2005 <i>actual</i>	FY 2006 <i>actual</i>	FY 2007 <i>actual</i>	FY 2008 <i>actual</i>
General Fund - 0001	\$69,561,000	\$72,111,400	\$75,673,600	\$81,906,600
Misc. Student Fees - 0650	54,880,288	61,099,864	41,894,100	44,874,400
Prior Year Carry Forward (fees)			13,965,529	20,428,483
Prior Year Carry Forward - 0150				619,846
Non-Cog Student Fees				2,549,200
Special Programs - 001	0	0	519,100	664,129
One-Time Funds**	0	1,228,000	1,805,400	159
Total	\$124,441,288	\$134,439,264	\$133,857,729	\$151,042,817
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$82,439,084	\$89,354,642	\$91,108,679	\$99,506,015
Operating Expenditures	19,667,959	19,163,258	29,733,988	23,278,320
Capital Outlay	5,732,013	11,955,834	5,214,297	6,658,410
Trustee/Benefit Payments	0	0	0	0
Total	\$107,839,056	\$120,473,734	\$116,056,964	\$129,442,745

** One-Time funds were appropriated in FY06 for a 27th payroll and in FY07 for capital replacement. The one-time funding (\$159) for FY is an encumbrance for TechHelp, a special program. Prior to this fiscal year, the programs did not have carryforward authority. The \$159 was encumbered at the end of FY07 and expended in FY08.

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 Count	25,443	26,030	26,277	27,179
- Professional Technical	1,634	1,536	1,634	1,816
- Undergraduate	19,580	19,885	20,311	20,841
- Graduate	4,229	4,609	4,332	4,522
Annual Enrollment FTE	14,630	14,758	15,006	15,719
- Professional Technical	810	771	769	829
- Undergraduate	12,782	12,933	13,076	13,638
- Graduate	1,038	1,054	1,161	1,252
Credit Hours Taught	432,685	436,431	443,224	464,068
Degrees/Certificates Awarded	2,692	2,825	3,050	2,982
- Professional Technical	467	439	438	349
- Undergraduate	1,823	1,968	2,138	2,135
- Graduate	402	418	474	498
Concurrent Enrollment: Annual Credits (does not include PTE credits; these credits and enrollments are included in the figures above)	1569	2241	3694	4856

Performance Highlights:

- The Carnegie Foundation for the Advancement of Teaching selected Boise State University professor Heidi Reeder as the 2007 Idaho Professor of the Year. Dr. Reeder is an associate professor in the Department of Communication in the College of Social Sciences and Public Affairs. Dr. Reeder's honor marks the 11th time that a Boise State professor has earned this award, and the seventh time in the past decade.
- The Carnegie Foundation selected Boise State as a recipient of its newly created Community Engagement Classification. Boise State is one of 76 universities nationwide to be recognized for efforts to engage the community through partnerships, outreach activities, and curricula that have positive impact on the Treasure Valley and on the university. The recognition places the university among the ranks of the University of California-Los Angeles, the University of Pennsylvania, and the University of North Carolina. Boise State was the only institution in Idaho to receive this honor.
- In September 2007, the Interactive Learning Center (ILC) was christened to facilitate state-of-the-art learning with cutting-edge technology. The \$13.5 million building is being financed through bonds issued by Boise State and repaid through pledged revenues of the university. The ILC is one of the first manifestations of Boise State's 2005 Campus Master Plan.
- Boise State University is one of six national recipients of the 2007-08 Alfred P. Sloan Award for Faculty Career Flexibility. The award will enable us to enhance the flexibility of career paths of faculty members. Our plan is to develop mentoring programs to address work-life balance issues; create policies and opportunities for part-time appointments for faculty members throughout their careers; and educate faculty members regarding policies and procedures that speak to career flexibility.

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008	Benchmark by F2010*
Scholarship & Grants Per Student FTE	\$1,718	\$1,661	\$1,790	\$1,991	\$2500
Full-time Freshman (degree-seeking) Retention Rate	60.0%	63.3%	64.4%	67.6%	70%
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)	25.0%	27.7%	23.7%	25.9%	28%
Average GPA of Incoming Freshmen	3.27	3.3	3.3	3.31	3.4
Total Extramural Funding (federal, state, and private; grants and contracts)	\$38,515,487	\$41,131,821	\$37,578,013	***	\$45,000,000
Student FTE to Full-Time Faculty FTE Ratio	29.8	29.6	27.9	28.1	27
Number of Students Participating in Service Learning Courses	1329	1672	1805	1893	2500
Number of Students Participating in Undergraduate Research Conference	195	236	226	290	350

Performance Measure Notes:

Performance measure data reported by academic year, i.e., 2006 = academic year 2005 / 2006.

*Benchmarks are targeted to be achieved in FY2010, two years after the above FY08 measures.

*** 2008 extramural funding will be available upon completion of the year-end closing process (including internal audit) in mid September.

For More Information Contact

Randi McDermott
 Special Assistant to the President
 Boise State University
 1910 University Dr
 Boise, ID 83725-1000
 Phone: 426-1491
 E-mail: randimcdermott@boisestate.edu

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Part 1 – Agency Profile

Agency Overview

The Idaho Council on Economic Education (ICEE or “The Council”) is a 501 c 3 non-profit organization hosted by Boise State University. Since 1972 the Council and its Centers have provided materials, workshops and training in economic and financial literacy education to thousands of teachers and students throughout the entire state. The Council operates Centers for Economic Education at the University of Idaho, Boise State University, College of Southern Idaho, and Idaho State University.

The Council and its Centers provide K-12 school teachers and Idaho students with a multitude of educational programs in economics and personal finance to help them become better citizens, better decision makers and better eventual leaders in tomorrow’s global economy. All of the Council’s programs are directly correlated to and in support of Idaho’s Educational Achievement Standards.

One of the Council’s most popular programs is called the “International Economic Summit”. It was started at Borah High School, further developed by the Council, implemented in many high schools in Idaho and is now in demand by other states across the United States. It is a great example of “Invented in Idaho” and is becoming a major Idaho contribution to the rest of the United States. The Council sponsors and conducts 12 of these events annually throughout the state. Approximately 5,000 Idaho seniors participate in this program.

The Council also provides other programs to Idaho teachers and students including:

- The Stock Market Game
- Hands on Banking
- The Classroom Mini Economy
- Ethics in Economics
- Financial Fitness for Life
- Training for High School Economics Teachers
- AP Economics
- Middle School Economics
- Economics in Children’s Literature
- Mathematics and Economics

Core Functions/Idaho Code

The core functions of the Idaho Council on Economic Education are to:

- Train K-12 school teachers in economics, business, personal finance and entrepreneurship so they are better prepared to take these important principles to their students. These activities directly support the Idaho State Educational Achievements Standards.
- Administer and manage a variety of educational programs including the International Economic Summit, the Stock Market Game and others.
- Involve business, banking, government and other community leaders in economic education in a way that both provides Idaho students with quality learning experiences and also helps adults sharpen their understanding and skills.

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$54,200	\$54,200	\$54,800	\$57,500
Total	\$54,200	\$54,200	\$54,800	\$57,500
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Operating Support of the 4 Idaho Centers on Economic Education at U of I, CSI, ISU and BSU	\$54,200	\$54,200	\$54,800	\$57,500
Trustee/Benefit Payments	\$54,200	\$54,200	\$54,800	57,500
Total	\$54,200	\$54,200	\$54,800	57,500

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of Teachers Receiving Training in Economic/Financial Education	*100	*125	175	165
Number of Students Participating in Economic/Financial Programs By Council and Centers	*6,000	*7,000	11,000	10,600

*Numbers from 2005 and 2006 are approximate.

Performance Highlights:

This past year has been an eventful and successful one for the Idaho Council on Economic Education and its Centers throughout the state. The International Economic Summit program and student financial literacy programs have continued to generate a lot of excitement and support among educators, students and the general public across Idaho. Below are a few highlights:

1. North Idaho. Support for our economic education programs in North Idaho was especially strong. With the help of our new Center Co-Director, Dr. Heidi Rogers from the University of Idaho, we were able to increase student participation at the International Economic Summits from approximately 200 students per event to over 500 students per event. In fact, the largest Economic Summit events we have ever conducted were this past year in the Coeur d' Alene area. In addition to the great student turn out, we also saw a huge increase in community volunteers in North Idaho.
2. Twin Falls Growth. Our newest Center for Economic Education is based at the College of Southern Idaho in Twin Falls. Under the leadership of Bryan Matsuoka from CSI, this Center has been building its reputation and establishing its ability to serve schools for the last few years. This past year, the Center's efforts have really paid off. Attendance at teacher training events as well as student events has been stronger than ever.
3. China – Idaho Connection. Region 3 and the Boise State Center have also had an especially great year. Not only did we continue with our traditional economic and financial education programs for teachers and students but we also had an opportunity during the Summer to take 5 students and 2 teachers from the Boise School District to China, where they played a direct role in leading 350 Chinese students and their teachers through the International Economic Summit program and teaching them about the Free Enterprise System, of which Idaho and the United States is so proud. This project was supported by the Boise State University Foundation, the Boise School District Foundation, the Idaho Department of Commerce, the families of the Idaho students and several other individuals and organizations.
4. Federal Reserve Bank. The Idaho Council has strengthened and expanded our relationship with the Federal Reserve Bank of San Francisco this past year. Not only has the Fed licensed and adopted our International Economic Summit program as the country's "best educational program in international economics and globalization" but it has also implemented this Idaho-grown program in Washington, California, Oregon, Utah, Hawaii, Arizona and several other states. The Fed continues to be very supportive of the Idaho Council and our Centers.
5. Bottom Line. The bottom line benefit for Idaho through the Council on Economic Education is that our youth and their teachers continue to receive the best training available anywhere in economics and personal finance. This is not to say that we are doing enough to prepare our youth for the future. In many ways we are only scratching the surface of the need for economic and financial education, but we are making progress and we are pleased that thousands of Idaho students and hundreds of teachers benefit every year from the work and service we are able to provide.

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Number of Community Volunteers Participating in Providing Economic and Financial Education Programs to Idaho Students and Teachers	*275	*325	360	350	350

Performance Measure Explanatory Notes:

*Numbers from 2005 and 2006 are approximate.

For More Information Contact

Leon Maynard, President
Idaho Council of Economic Education
Boise State University
1910 University Drive, Room E526
Boise, ID 83725
Phone: 208-426-1810
E-mail: LeonMaynard@boisestate.edu

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Part 1 – Agency Profile

Agency Overview

The Idaho Small Business Development Center (Idaho SBDC) was established in 1986 as a partnership between the U.S. Small Business Administration and Boise State University. The Idaho SBDC provides business consulting and training to Idaho's small businesses and entrepreneurs under a federal grant matched by state funds. The purpose of the Idaho SBDC is to encourage and assist the development and growth of small businesses in the state by leveraging higher education resources. Nationally, as in Idaho, over 90% of new jobs are being created by the small business sector.

The Idaho SBDC is a network of business consultants and trainers that operates from the state's colleges and universities. Boise State University's College of Business and Economics serves as the State Office with administrative responsibility for directing the type and quality of services across the state. Regional offices in the following locations are funded under sub-contracts with the host institutions from Boise State University:

North Idaho College - Coeur d'Alene
Lewis-Clark State College - Lewiston
Boise State University - Boise
College of Southern Idaho - Twin Falls
Idaho State University - Pocatello
Idaho State University - Idaho Falls

Core Functions/Idaho Code

The Idaho Small Business Development Center has two basic functions—consulting and training.

First, the Idaho SBDC provides direct one-on-one confidential business consulting to small business owners and entrepreneurs. Primary consulting is accomplished with a small core staff of professionals. Most of the professional staff has advanced degrees and five years or more of small business ownership/management experience. Business counseling is designed to provide in-depth business assistance in areas such as marketing, finance, management, production and overall business planning. The Idaho SBDC allocates sufficient resources to positively impact the individual small business' operation, a goal currently defined as 8.5 hours per consulting case. Faculty and students at each institution expand the Center's knowledge and resource base and to provide direct assistance in appropriate cases. Senior undergraduate and graduate students complete work for Idaho SBDC business consultants. The students are provided the opportunity, under the direction of professional staff and faculty, to apply classroom learning in real-world situations. 'Real-world' laboratory experience for our college and university faculty and students provides long-term benefits to the business community and helps the academic institutions remain current on needs, problems, and opportunities of Idaho's business sector.

The Idaho SBDC also provides low-cost, non-credit training to improve business skills. Workshops, primarily directed at business owners, are typically 3 – 4 hours in length and attended by 15 – 20 participants. Training covers topics such as marketing, accounting, management, finance, etc. A variety of faculty, staff and private sector experts are used to ensure timely, useful material are presented by a subject-matter expert. Significant private sector contributions are made in support of Idaho SBDC workshops including registration fees, and donations for marketing, instructor fees and travel. A standard training format allows the Idaho SBDC to provide consistent, cost-effective training throughout the state.

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
	\$292,000	\$292,700	\$294,800	\$302,700
Total	\$292,000	\$292,700	\$294,800	\$302,700
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$0	\$0	\$57,940	\$60,630
Operating Expenditures	\$0	\$0	\$236,860	\$242,070*
Capital Outlay	\$0	\$0	0	0
Trustee/Benefit Payments	\$292,000	\$292,700	0	0
Total	\$292,000	\$292,700	\$294,800	\$302,700

* 96% of this is subcontracts which are 100% personnel.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of Small Businesses Receiving Consulting	1,698	1,730	1,698	1,648
Average Hours of Consulting Per Client	9.7	8.4	9.9	10.9
Number of Small Businesses Trained	3,443	3,108	2,801	2,648
Number of Consulting Hours (annual)	16,426	14,527	16,205	18,033

Performance Highlights:

1. The average hours per client is one of the highest in the nation. This is one of the major factors that contribute to economic impact and growth by small businesses.
2. The number of small business owners attending SBDC training is down and is due to the good economic times. Training numbers increase in bad times and decrease in good economic times.
3. In the most recent SBA report on SBDC effectiveness and efficiency (June 2008), the Idaho SBDC was in the top 10% of SBDCs nationwide in all effectiveness and efficiency measures. The Center provides services at a low cost and helps businesses create significant economic growth.
4. Dr. Jim Chrisman, Mississippi State University, conducts an independent impact survey of all SBDCs in the country. According to Dr. Chrisman, the Idaho SBDC is and has been one of the top five performing SBDCs over the past 10 years.

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Average Sales Growth of SBDC Clients as a Percent of Sales Growth of All Idaho Small Business Sales Growth	578%	734%	369%	373%	300%
Capital raised by clients	\$30,697,350	\$37,769,727	\$36,692,398	\$38,902,209	\$25,000,000
Total SBDC Client Employment Growth/Jobs Saved	2,542	1,948	1,827	1,538	750
ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program	5.51	5.61	6.03	7.87	3.0
Sales Increase of SBDC Clients over An Average Idaho Business	\$39,980,503	\$79,402,547	\$66,070,529	\$112,768,320	\$25,000,000

New Business Started*	-	-	-	100	72
Customer Satisfaction Rate (1-5)	3.98	3.92	4.32	4.27	3.75

Performance Measure Explanatory Notes:

* Started measuring this area in FY2007.

For More Information Contact

Jim Hogge
Special Programs, Small Business Development Centers
1910 University Dr
Boise, ID 83725
Phone: 208.426.3799
E-mail: jhogge@boisestate.edu

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Part 1 – Agency Profile

Agency Overview

In 1993, the Idaho Department of Commerce convened 45 representatives of economic development groups who supported the manufacturing extension center concept. In 1994, the Governor and ten key economic development entities pledged support for manufacturing extension by signing Idaho's Technology Partnership Agreement. Approval to establish "TechHelp" within the National Institute of Standards and Technology (NIST) Manufacturing Extension Partnership (MEP) was granted in late 1995. In 1996, TechHelp was established at Boise State University and the first director and field engineer were appointed.

Today, TechHelp is a partnership of Idaho's three state universities and an affiliate of the NIST/MEP system. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho. TechHelp specialists have access to cutting-edge knowledge through links to local universities and to a national network of over 2000 manufacturing specialists through the MEP system.

TechHelp's seven manufacturing specialists operate out of offices in Boise, Post Falls, Pocatello, and Twin Falls. TechHelp's primary mission is to provide technical assistance, training, and information to strengthen the competitiveness of Idaho manufacturers through product and process innovation. TechHelp provides internships to students at the New Product Development (NPD) Lab at Boise State University. Internships give university students the opportunity to gain real world experience with innovative Idaho companies and expose Idaho companies to talented young professionals looking to enter the state's workforce.

TechHelp Advisory Board

TechHelp's Executive Director reports to the Dean of the BSU College of Business & Economics, and takes advisement from an Advisory Board made up of representatives from private industry, education, and government. TechHelp Board bylaws state that a full board consists of 9 - 11 members; at least seven of whom are from manufacturing and two from the public sector. The Director appoints non-voting members with approval of the Board.

TechHelp Partners

TechHelp works with state and federal partners, listed below, to meet its mission of assisting Idaho manufacturers. TechHelp also works with local groups such as chambers of commerce and economic development organizations to stay abreast of community development issues and meet the needs of Idaho companies.

Partnership	Center Role	Required/Desired of Center
U.S. Manufacturing Extension Partnership	MEP Center	Assist manufacturers in Idaho to be more competitive
U.S. Economic Development Administration	EDA University Center	Serve manufacturers in remote/distressed areas of Idaho
State of Idaho	Economic Development	Serve manufacturers in Idaho Participate in implementation of Science & Technology Plan with product development service
Idaho State Universities	Contracted Partner (outreach program for economic development)	Build University reputation through professional development activity, training and internships
Idaho SBDC	Informal Partnership	Cross-referrals and delivery of services
Idaho Department of Commerce	Procurement Technical Assistance Center (PTAC)	Increase government contracting by Idaho manufacturers

Idaho Department of Labor	Workforce Development Training	Provide Idaho workers with training in advanced manufacturing skills
Idaho Department of Agriculture	Informal Partnership	Cross-referrals and delivery of services

Core Functions/Idaho Code

TechHelp helps Idaho manufacturers primarily through one-on-one contact with companies. This contact ranges from major collaborative projects, which usually address a fundamental challenge facing the company, to smaller "value-added" projects, which typically bring a specific improvement to some aspect of company operations. TechHelp also hosts workshops and seminars statewide focusing on topics that impact Idaho manufacturers.

TechHelp's team of experts provides personalized solutions in the following areas of manufacturing.

- **New Product Development**
 - Eureka! Winning Ways Growth Services
 - Product Design
 - Prototyping & Testing
 - Design for Manufacturability
- **Quality Systems**
 - ISO 9000
 - Six Sigma Belt Certification
 - Statistical Process Control
 - Food Safety
- **Process Improvements**
 - Lean Manufacturing
 - Lean Enterprise Certificate Program
 - Lean Manufacturing for the Food Industry
 - Lean Manufacturing for the Wood Products Industry
 - Lean Office
 - Lean Enterprise

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$161,700	\$164,800	\$219,744	\$176,200
Total	\$161,700	\$164,800	\$219,744	\$176,200
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$0	\$0	\$40,000	\$60,794
Operating Expenditures	\$0	\$0	\$10,000	\$15,018
Capital Outlay	\$0	\$0	\$0	\$0
Trustee/Benefit Payments	\$161,700	\$164,800	\$169,744	\$100,388
Total	\$161,700	\$164,800	\$219,744	\$176,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Average State Cost Per Client Served	\$2,413	\$2,086	\$1,831	\$1,191
Manufacturers Served	67	79	120	148

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Number of Jobs Created or Retained	130	225	724	379	Exceed prior year
Customer Satisfaction Score (scale of 1-5)	4.59	4.51	4.63	4.37*	Exceed 4.0
New and Retained Client Sales	\$12.7M	\$8.0M	\$26.7M	\$33.5M	Exceed prior year
Client Cost Savings	\$13.0M	\$2.1M	\$6.6M	\$7.0M	Exceed prior year
Client Investments in Improvement	\$14.8M	\$4.8M	\$13.4M	\$5.5M	Exceed prior year
Federal Minimum Acceptable Impact Measures Performance Score	100	92.5	100	100	Exceed 85 of 100
Federal \$ per Surveyable Project: Ratio of National Median**	1.20	.60	.43	.46	Below national median
Bottom-line Client Impact: Ratio of National Median***	2.09	.42	1.53	1.19	Above national median
Net Revenue from Client Projects	\$273K	\$407K	\$562K	\$474K	Exceed prior year
Grant Dollars for Operations & Projects	\$1358K	\$1067K	\$916K	\$873K	Exceed prior year

Performance Measure Explanatory Notes:

* The survey instrument for Customer Satisfaction Score was changed in FY 2008.

** The amount of federal dollars expended per surveyable (completed) project is a measure of efficiency. The fewer federal dollars expended per surveyable project, the more clients that a center is serving per federal dollar. The ratio compares TechHelp's federal dollars expended per surveyable project to the median amount for all federal MEP centers across the country. A ratio below the national median (less than 1.0) indicates that TechHelp is more efficient than most MEP centers.

*** Bottom-line Client Impact is a calculation of client sales and savings divided by federal dollars expended. The higher the impact per federal dollar, the more effective that a center is. The ratio compares TechHelp's bottom-line client impact to the median amount for all federal MEP centers. A ratio above the national median (greater than 1.0) indicates that TechHelp is more effective than most MEP centers.

For More Information Contact

Michael Wojcicki, Executive Director
 Special Programs, TechHelp
 1910 University Drive
 Boise, ID 83725-1656
 Phone: 208-426-3689
 E-mail: michaelwojcicki@boisestate.edu

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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	1,251	1,215	1,196	1,489
- Undergraduate	10,412	10,437	9,444	9,535
- Graduate	1,877	2,078	1,795	1,939
- Professional	262	247	244	245
Annual Enrollment FTE				
- Professional Technical	1,215	1,196	1,489	1,960
- Undergraduate	10,437	9,444	9,535	10,590
- Graduate	2,078	1,795	1,939	3,097
- Professional	247	244	245	265
Credit Hours Taught	280,055	274,326	254,710	249,619
Degrees/Certificates Awarded				
- Professional Technical	634	620	494	561
- Undergraduate	1,196	1,128	1,076	1,130
- Graduate	343	400	399	457
- Professional	62	65	63	74

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 (Tiger).
- 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	\$1,992	\$2,027	\$2,121	\$2,265	\$2,380
- Professional Technical	\$1,344	\$1,508	\$1,465	\$1,712	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:

- Scholarship dollars are reported by FTE of students receiving scholarships, not total ISU FTE. Scholarship dollars per FTE are projected to grow at 5%.
- Increased retention is a primary focus for the immediate future as a method of improving enrollment.
- 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.
- Increased Credit Hours touched is expected to increase as our efforts to recruit and retain full-time students are implemented.

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

Part I – Agency Profile

Agency Overview

There are two family medicine residencies in Idaho – the ISU Family Medicine Residency (ISU FMR) in Pocatello and the Family Medicine Residency of Idaho (FMRI) in Boise. Both programs are funded from State allocations, grants, local hospitals, Graduate Medical Education, Medicare and patient revenues. The ISU FMR is a division of the Department of Family Medicine in the Kasiska College of Health Professions. The residency is governed by a Graduate Medical Education Committee (GMEC) that oversees all residency functions, with members from ISU, Portneuf Medical Center, County Commissioners, local physicians and resident physicians. Jonathan Cree, M.D. is the Director of the ISU FMR and Department Chair. Sponsorship by a stable hospital medical center, committed to teaching is essential to ongoing residency success.

Core Functions/ Idaho Code

1. Training family physicians to provide care to populations throughout Idaho, both rural and urban.

Idaho is 49th out of 50 in physician per capita state statistics in the USA and has a special problem recruiting physicians to settle in isolated rural Idaho. Both residency programs have an excellent track record of recruiting family physicians that settle and stay in Idaho, and gives Idaho the honor of being the eighth state in the nation in retention rates. The ISU FMR has 18 medical residents and two pharmacotherapy residents in training, and graduates six new family physicians each June. Thirty-three of 65 graduates have stayed in Idaho.

2. Provision of services to underserved populations in Idaho:

Over the last decade the two residency programs and their graduates have become leading medical providers to the underserved populations in Idaho. Reimbursement of such medical services has been declining, while program costs have been climbing. The ISU FMR provides over \$1.8 million in medical services to Medicaid, Medicare, and the indigent. Approximately 40% of the \$2.2 million (or \$900,000) annual charges are written off to bad debt and contractual adjustments. The ISU FMR staffs community services such as the Health Department, adolescent detention centers, prison services, free clinics and HIV clinics. The Indian Health Service, migrant workers, nursing home residents and the home-bound also receive medical support from the residents.

Revenue & Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$1,053,800	\$1,368,700	\$1,543,600	\$1,567,700
Total	\$1,053,800	\$1,368,700	\$1,543,600	\$1,567,700
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$ 426,000	\$ 445,800	\$ 432,600	\$ 456,700
Operating Expenditures	\$ 102,900	\$ 205,900	\$ 264,900	\$ 264,900
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Trustee/Benefit Payments *	\$ 524,900	\$ 717,000	\$ 846,100	\$ 846,100
Total	\$1,053,800	\$1,368,700	\$1,543,600	\$1,567,700

* Trustee/Benefit Payments are the component of State support that goes to the Boise program.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of Residents in Training	13	17	18	18
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	14.2%	15.4%	15.2%	14.6%

Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	7	7	7	7
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Dollar Cost per resident

State dollars received by ISU FMR are \$747,300. Approximately 25% of these dollars are used for departmental needs that have nothing to do with the residency, leaving \$560,475 for 18 residents or \$31,137 per resident as our best estimate of dollar cost per resident. Total departmental budget is \$5.12M; \$747,300 is 14.6% of that figure.

Performance Highlights:

Clinical Service Grants: The ISU FMR has active clinical grant writers who pursue grants to help offset residency deficits and enrich the clinical training. Over the last decade, these grants have assisted funding outreach to rural perinatal populations in American Falls and Aberdeen, uninsured GYN patients with pre-cancerous lesions of the uterine cervix, education in the New Model Office Paradigm and Quality Improvements. Total Title VII awards between 1999 and 2005 were \$2,827,542.

New Title VII Award 2008 - 2011: ISU FMR received notice of a \$900,000 award to promote interventions in exercise, nutrition and lifestyle choices at all phases of the family life cycle. We plan to combine a powerful, multi-disciplinary health resource personnel team that will foster the evolution of a new Therapeutic Lifestyle Center in our Family Medicine Clinic. These innovations will be facilitated by an enhanced healthcare information technology infrastructure and the development of a Medical Home Business Model. This award of \$300,000 per year, brings the total clinical grant funding to \$3,727,542.

Research Division: The ISU FMR sponsors an active and successful research division. We are the recipients of two prestigious NIH multi-center trials, ACCORD and AIMHIGH. The division was a major contributor to the ALLHAT study which changed the approach to hypertension treatment all over the world. A staff of highly qualified research assistants and coordinators service these grants; and the clinical research division is extremely productive in scholarship research publications and book chapters. Between February 1995 and February 2008, the ISU FMR Research Division was successful in securing \$2,338,629 in grant funding.

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Percentage of Physician Residents Graduating*	60%	100%	100%	100%	100%
Percentage of Graduates Successfully Completing Board Examination**	100%	80%	83%	No Data	100%
Percentage of Resident Training Graduates Practicing in Idaho	46%	47%	47%	51%	50%
Number of Residents Matched Annually***	5	5	6	6	7
Percentage of Qualified Idaho Residents Offered an Interview for Residency Training	100%	100%	100%	100%	100%
Number of Title VII Clinical Service Grants Awarded	2	2	2	2	1 in 6 years
Retention of Full continued accreditation status with a five-year revisit cycle***	Full/5 years	Full/5 years	Full/5 years	Full/5 years	Full/5 years

Performance Measure Notes:

*Percentage of Physician Residents Graduating: Of the Class of 2005, one resident transferred to Obstetrics the other failed to complete residency due to illness. Since that time, 100% of each entering class have graduated.

**Scores are not released until mid September each year.

***Number of Residents Matched Annually: The program has undertaken a small and progressive increase in residents from its original number of four in 1996, to five in 1999, to six in 2004, with plans to accept seven in 2009 and 8 in 2011 if the Governor's expansion request is approved.

***Accreditation Status: Accreditation status may be initial, continued, probationary or withheld. The longest time between accreditation cycles is five years. The ISU FMR has the best accreditation status possible.

For More Information Contact

Jonathan Cree, M.D., Director
ISU Family Medicine Residency
465 Memorial Drive
Pocatello, ID 83201-4008

Phone: 208-282-3253
Email: joncree@fmed.isu.edu

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Part 1 – Agency Profile

Agency Overview

The Idaho Dental Education Program (IDEP) is Idaho's assisted route of access for dental education. There are currently eight (8) seats available for Idaho residents to obtain their dental education. The Program began in 1981 with a cooperative agreement between Idaho State University and The University of Washington School of Dentistry, where five (5) Idaho residents received their dental education. In 1982 the program became a cooperative effort between Creighton University's School of Dentistry in Omaha, Nebraska and Idaho State University's Kasiska College of Health Professions in Pocatello, Idaho. The program involves a decentralized first year of education taught at Idaho State University and the second through fourth years taught at Creighton University.

The program currently has five (5) regular employees and five (5) adjunct employees in Pocatello. Dr. Jeff Ybarguen is the program director and works with Dr. Brian Crawford who is the Chair of the Department of Dental Sciences at ISU. Jeri Larsen is the Administrative Assistant (AA-II) who works with both the IDEP program and the Idaho Advanced Graduate Dentistry (IAGD) residency. These programs are located in the same facility at Idaho State University.

Core Functions/Idaho Code

The mission of the Idaho Dental Education Program is two-fold: First, to provide residents of Idaho with ready access to a high quality dental education; and second, to help the population of Idaho have ready access to high quality dental professionals. As the majority of students graduating from the program return to Idaho to practice, residents of the state have access to high quality dental treatment.

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$924,500	\$994,900	\$1,046,200	\$1,148,500
Unrestricted Current	<u>\$189,700</u>	<u>\$187,200</u>	<u>\$181,800</u>	<u>\$221,200</u>
Total	\$1,114,200	\$1,182,100	\$1,228,000	\$1,369,700
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$333,800	\$343,700	\$309,200	\$328,100
Operating Expenditures	\$15,100	\$21,300	\$16,400	\$19,300
Capital Outlay	\$7,100	\$0	\$6,700	\$5,200
Trustee/Benefit Payments	<u>\$702,600</u>	<u>\$750,900</u>	<u>\$811,300</u>	<u>\$871,700</u>
Total	\$1,058,600	\$1,115,900	\$1,143,600	\$1,224,300

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of Program Applicants	78	84	111	97
Number of Program Applicants Accepted	8	8	8	8
Number of Graduates (since program's inception)	138	146	154	162

Performance Highlights:

The program has been in service since 1981 and has been very successful in accomplishing its mission. Since inception 67% of IDEP graduates have returned to Idaho to practice. The statewide distribution closely follows the state geographic population with 6% of graduates practicing in South Central Idaho, eighteen percent 18% in Northern, 31% in Southeastern, and 42% in Southwestern Idaho. Seventy-nine percent of graduates practice general dentistry while 21% practice as specialists. Sixty-five percent practice in Idaho's urban areas with 35% practicing in rural areas.

With approximately twelve (12) applicants for each seat, the program has been successful in attracting the highest quality students to the program. The average DAT scores and undergraduate GPA's of our students consistently exceed that of the average marks of matriculated students in dental schools nationally. The average scores on the Dental National Board Examination for both Part I and Part II are consistently higher for IDEP students compared to the Creighton average and national average on the same examinations.

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008	Benchmark
Average student scores on Dental National Boards Part I written examination	85.13%	89.88%	85.75%	86.25%	>70%
Average student scores on Dental National Boards Part II written examination	85.13%	88.13%	85.5-%	84.00%	>70%
1 st time pass rate on Clinical Board Examination necessary to obtain dental license	100%	100%	100%	100%	90%
Number of students in the program*	8	8	8	8	10
Average Cost per student**	32%	32%	32%	33%	<50% National Average
Percentage of IDEP Graduates Returning to Idaho to practice	85%	75%	75%	50%***	>50%

Performance Measure Explanatory Notes:

* Our goal is to expand the program to facilitate 10 students per year. We currently have 8 students per year in the program.

** The cost per DDSE (DDS Equivalent) is a commonly utilized measure to evaluate the relative cost of a dental education program. This information is tabulated in the *ADA Survey of Dental Education*, published by the American Dental Association. From this publication (inflation Adjusted) the national average cost per student for state programs is \$115,742 in 2008. The IDEP cost per student for 2008 was \$38,260 (33% of the national average). The program is accomplishing the goal of providing a competitive value in educating Idaho dentists.

*** Our goal is to have greater than 50% of our program participants return to Idaho to practice Dentistry. Four of the 8 graduates in 2008 are advancing their education through post-graduate residency programs and may return to Idaho to practice upon residency completion. Of the remaining 4 graduates, 2 have returned to Idaho to practice, and 2 are practicing in other states.

For More Information Contact

Dr. Jeff Ybarguen
Health Programs, IDEP Dental Education
Idaho State University,
Campus Box 8088
Pocatello, ID
Phone: (208) 282-3289
E-mail: ybarj@isu.edu

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Part 1 – Agency Profile

Agency Overview:

Recognizing the importance of our natural heritage to the citizens of the State, the Idaho Museum of Natural History (IMNH) is charged with preserving and interpreting cultural and natural history for the citizens of Idaho. It is the mission of the Idaho Museum of Natural History to actively nurture an understanding of and delight in Idaho's natural and cultural heritage. As the official state museum of natural history, it acquires, preserves, studies, interprets, and displays natural and cultural objects for Idaho residents, visitors, and the world's community of students and scholars. The Museum also supports and encourages Idaho's other natural history museums through mentoring and training in sound museological practices.

The Idaho Museum of Natural History is home to collections in anthropology, vertebrate paleontology, earth science, and the life sciences. It holds an archive of documents and ethnographic photographs. Researchers pursue scholarly study of the collections and publish their findings in outside and Museum-sponsored publications. The Stirton-Kelson Library of the IMNH specializes in archaeological and paleontological holdings and is a branch of the main ISU Eli M. Oboler Library. Exhibitions emphasize the collections and mission of the Museum, and include permanent and special offerings. Educational classes for children, families, and adults provide more in-depth exploration of the natural history of Idaho.

Core Functions/Idaho Code:

The Idaho Museum of Natural History has two core functions:

- 1) To collect, care for, research, interpret and present — through educational programs and exhibitions — Idaho's cultural and natural heritage.
- 2) To support and encourage local and municipal natural history museums throughout the state of Idaho.

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$510,400	\$521,100	\$595,500	\$595,500
Total	\$510,400	\$521,100	\$595,500	\$595,500
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$496,900	\$507,600	\$533,900	\$517,900
Operating Expenditures	\$13,500	\$13,500	\$13,800	\$28,538
Capital Outlay	\$0	\$0	\$47,800	\$30,288
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$510,400	\$521,100	\$595,500	\$576,726

Profile of Cases Managed and/or Key Services Provided:

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of General Public Visitors	4,341	8,829	9,064	7,954
Number of Educational Programs for Public Audiences	63	82	95	84
Number of K12 Students on Class Tours	3,931	2,737	3,705	5,025
Exhibitions Mounted	4	4	3	8
Loans from Collections	46	52	14	14
Public Served Through Programs	645	3,797	5,284	3,092

- 1) **Collections and Associated Research:** a) Secure space, care and storage of collections; b) access to collections records and other archived information; c) research and presentation of new knowledge. These services are provided to those repositing collections, scholars, other natural history organizations, and Idaho's and others' museums.

- 2) **Education and Training:** on-site, and web-based training via workshops, classes, outreach materials, internships, facilitated tours and exhibitions. These are provided to K-12 students, higher education students, instructors and teachers, residents and visitors.
- 3) **Resources, Expertise, and Consultation:** a) natural history object identification; b) specialty equipment for natural history object study; c) technical services supporting collections and research; d) expertise for compliance with Federal and State collections regulations; e) as a venue / space for exhibitions; f) as a source for natural history traveling exhibitions; g) expertise on natural history topics and museology. These are provided to residents, visitors, scholars, organizations and agencies required to reposit collections in an accredited repository, other natural history organization, Idaho's and others' museums.

Performance Highlights:

Current exhibits featured at the Idaho Museum of Natural History include the following. These exhibits are representative of the high quality programming that the Museum staff and constituencies are consistently offering the citizens of the State of Idaho.

"The Art of Paleontology" features the outstanding artwork of world-renowned Paleoartist Mark Hallett. Stunning bronze casts of saber-tooth cats attacking a *Bison latifrons* fill the center of the gallery. The exhibit also features elements from IMNH's Tolo Lake Exhibit to teach visitors about one of the most significant paleontological sites in Idaho.

"A Century of Fish Hatcheries," on loan from the Idaho Department of Fish and Game (IDFG) where it was created by Mick Hoover and Sharon Clark, celebrates the 100th anniversary of the legislative act that created the first state fish hatchery. Also featured in the Fish and Game exhibit is historical aquaculture equipment which was designed and built out of necessity at the fish hatcheries. This equipment and historical photographs chronicle the 100-year-old practices and techniques used for spawning and egg collection, egg care until hatching, transportation of fish eggs, fish feeding and diet development, and the eventual planting of mature fish via horseback, backpack, truck, boat, airplane, and helicopter with a collection of equipment and historical photographs.

"Dinosaur Times in Idaho" features dioramas with cast skeletons of dinosaurs that roamed Idaho are enlivened with mural art by noted dinosaur reconstruction artist Robert Walters. They highlight these dinosaurs and their surroundings in prehistoric Idaho. Topics include specific information on all the dinosaurs discussed and displayed, what Idaho's environment was like during the times of the dinosaurs, where we're likely to find more of this rare and interesting fauna, and why more hasn't been found to date.

"Raising The Tolo Lake Mammoth" features the remains of a huge bull Columbian Mammoth found in northern Idaho. Expeditions led by Idaho Museum of Natural History paleontologists during 1994 and 1995 recovered more than 400 bones (now in the Museum's research collections) including most of this mammoth and parts of other animals from Tolo Lake, west of Grangeville, Idaho. RAISING THE TOLO LAKE MAMMOTH tells the story of this find from discovery to research using actual Tolo Lake Fossils. The center piece is the reconstructed dig with explanations of excavation methods and descriptions of what research has revealed about the lake and its fossils. Supporting exhibits explore mammoth anatomy, evolution, and the history of mammoths and their relatives in North America.

Focusing on Idaho's Native Peoples, "Living Off the Land" features sections on ancient tools and technologies as well as recent objects still used. The exhibit shows how they lived on an unforgiving landscape, making use of nature's resources for food, clothing, and shelter, and offers never-before exhibited artifacts and beautiful objects made by these creative people.

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Number of People Served by the General Public Museum Programs	4,341	8,829	9,064	11,022	Increase by 5%

Grant revenue received	\$244,261	\$487,356	\$181,150	\$14,823	Increase by 5%
Number of Exhibitions Developed/Presented at Outreach Locations	Data not collected prior to 2008	Data not collected prior to 2008	Data not collected prior to 2008	1	Add one each year for the next two years
Museum Store Revenue Received	\$14,281	\$18,649	\$23,249	\$22,912	Increase by 5%
Number of Educational Programs	63	82	95	84	90

Performance Measure Explanatory Notes:

Concerns exist in the museum about the upcoming year and numbers related to school and public visitors due to the economic situation with the cost of fuel for transportation. A guarded 5% increase is included as the benchmark due to extenuating economic pressures which dictate whether visitors attend museum programs.

The amount included for the Grant Revenue Received reflects on one grant from the Idaho Humanities Council.

For More Information Contact

Ernest "Skip" Lohse, Interim Director
Idaho Museum of Natural History
Stop 8096
Pocatello, ID 83209
Phone: 208-282-3168
E-mail: lohserne@isu.edu

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Part 1 – Agency Profile

Agency Overview

The University of Idaho is a high research activity, land-grant institution committed to undergraduate and graduate-research education with extension services responsive to Idaho and the region's business and community needs. The University is also responsible for regional medical and veterinary medical education programs in which the state of Idaho participates.

The University of Idaho will formulate its academic plan and generate programs with *primary emphasis* on agriculture, natural resources, metallurgy, engineering, architecture, law, foreign languages, teacher preparation and international programs related to the foregoing. The University of Idaho will *give continuing emphasis* in the areas of business, education, liberal arts and physical, life, and social sciences, which provide the core curriculum or general education portion of the curriculum.

The institution serves students, business and industry, the professional and public sector groups throughout the state and nation as well as diverse and special constituencies. The University also has specific responsibilities in research and extension programs related to its land-grant functions. The University of Idaho works in collaboration with other state postsecondary institutions in serving these constituencies.

Core Functions/Idaho Code

Recognizing that education was vital to the development of Idaho, the legislature set as a major objective the establishment of an institution that would offer to all the people of the territory, on equal terms, higher education that would excel not only in the arts, letters, and sciences, but also in the agricultural and mechanic arts. The federal government's extensive land grants, particularly under the Morrill Act of 1862, provided substantial assistance in this undertaking. Subsequent federal legislation provided further for the teaching function of the institution and for programs of research and extension. In all, approximately 240,000 acres were allocated to the support of Idaho's land-grant institution.

After selecting Moscow as the site for the new university, in part because Moscow was located in the "center of one of the richest and most populous agricultural sections in the entire Northwest" and the surrounding area was not subject to the "vicissitudes of booms, excitement, or speculation," the University of Idaho was founded January 30, 1889, by an act of the 15th and last territorial legislature. That act, commonly known as the university's charter, became a part of Idaho's organic law by virtue of its confirmation under article IX, section 10, of the state constitution when Idaho was admitted to the union. As the constitution of 1890 provides, "The location of the University of Idaho, as established by existing laws, is hereby confirmed. All the rights, immunities, franchises, and endowments heretofore granted thereto by the territory of Idaho are hereby perpetuated unto the said university. The regents shall have the general supervision of the university and the control and direction of all the funds of, and appropriations to, the university, under such regulations as may be prescribed by law." Under these provisions, the University of Idaho was given status as a constitutional entity.

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$ 83,177,100	\$ 87,784,168	\$ 90,576,800	\$ 94,842,300
Land Grant Endowments	6,558,260	6,314,000	4,859,600	4,853,000
Student Fees: Misc. Receipts	14,682,105	16,103,801	16,343,473	17,079,485
Student Matriculation Fees	<u>21,003,045</u>	<u>22,777,016</u>	<u>22,974,576</u>	<u>23,225,718</u>
Total	\$ 125,420,510	\$ 132,978,985	\$ 134,754,449	\$ 140,000,503
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$ 87,350,798	\$ 91,911,734	\$ 96,308,269	\$102,203,433
Operating Expenditures	27,720,641	35,479,469	30,024,473	30,048,661
Capital Outlay	4,604,487	5,400,849	7,989,858	6,530,368
Trustee/Benefit Payments	<u>735,856</u>	<u>783,788</u>	<u>815,718</u>	<u>871,633</u>
Total	\$ 120,411,782	\$ 133,575,840	\$ 135,138,318	\$ 139,654,095

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				
- Undergraduate	10,925	10,840	10,628	10,393
- Graduate	6,664	6,266	5,374	5,107
- Professional	<u>319</u>	<u>320</u>	<u>333</u>	<u>327</u>
	17,908	17,426	16,335	15,827
Annual Enrollment FTE				
- Undergraduate	9,665	9,456	9,169	9,027
- Graduate	1,946	1,769	1,537	1,482
- Professional	<u>369</u>	<u>369</u>	<u>379</u>	<u>386</u>
Total	11,979	11,593	11,084	10,895
Credit Hours Taught				
- Remedial	741	804	888	777
- Undergraduate	289,202	282,485	274,170	270,045
- Graduate	46,700	42,444	36,887	35,574
- Professional	<u>10,323</u>	<u>10,318</u>	<u>10,598</u>	<u>10,797</u>
Total	346,966	336,051	322,543	317,193
Degrees/Certificates Awarded				
- Undergraduate	1,925	1,933	1,901	2,011
- Graduate	800	833	758	685
- Professional	<u>99</u>	<u>89</u>	<u>104</u>	<u>100</u>
Total	2,824	2,855	2,763	2,796

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Scholarship Dollars Per Student FTE [*]	\$876	\$1,324	\$1,615	\$1,661	\$1,600
Full-time Freshman (degree-seeking) Retention Rate ^{**}	80.4%	77.6%	75.5%	78.6%	80.0%
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)	55.8%	59.7%	55.3%	55.2%	60.0%

Performance Measure Explanatory Notes:

* Scholarship Dollars and Student FTE are according to National Center for Education Statistics (NCES) definitions and reported each year through the Integrated Postsecondary Education Data System (IPEDS). Values in each column are calculated according to information submitted on IPEDS during that fiscal year. For example, U Idaho data for fiscal year 2006-07 was reported in spring of 2008 and thus is shown in the FY08 column.

** Retention and Graduation Rates are reported each year to the Consortium for Student Retention Data Exchange (CSRDE) at the University of Oklahoma. Values in each column represent the percent of

students in the cohort enrolled on, or graduating prior to, the 10th day of class in the fall of the fiscal year specified.

For More Information Contact:

President Steven Daley-Laursen
Administration Bldg. Room 105
PO Box 443151
University of Idaho
Moscow, ID 83844-3151
Phone: (208) 885-9191
E-mail: president@uidaho.edu

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Part 1 – Agency Profile

Agency Overview

The Agricultural Research and Extension System (ARES) is part of the Land-Grant system established by the Morrill Act of 1862. The University of Idaho Cooperative Extension System, established in 1915 under the Smith-Lever Act of 1914, conducts educational outreach programs to improve the quality of life for Idaho citizens through educating by helping them apply the latest scientific technology to their communities, businesses, lives and families. The Idaho Agricultural Experiment Station, established in 1892 under the Hatch Act of 1887, conducts fundamental and applied research to solve problems and meet needs in Idaho's agriculture, natural resources, youth and family and related areas.

Core Functions/Idaho Code

Conduct educational outreach programs through the University of Idaho Cooperative Extension system. Conduct fundamental and applied research programs through the Idaho Agricultural Experiment Station.

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$ 24,865,700	\$ 26,294,400	\$ 26,219,000	22,719,577
Federal Grant	4,599,400	4,552,251	6,012,996	7,784,424
Misc Revenue	181,900	181,900	181,900	181,900
Restricted Equine Education	136,100	136,100	50,000	50,000
Total	\$ 29,783,100	\$ 31,399,214	\$ 32,463,896	\$30,735,901
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$ 21,865,700	\$ 26,710,151	\$ 25,140,571	\$26,456,069
Operating Expenditures	2,500,000	3,625,604	3,620,742	3,207,467
Capital Outlay	18,100	970,528	2,850,597	1,453,231
Trustee/Benefit Payments	500,000	25,602	22,974	19,190
Total	\$ 24,883,800	\$ 31,331,885	\$ 31,634,884	\$31,135,957

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of Youth Participating in 4H	59,623	54,485	33,508	30,272
Number of Individuals/Families Benefiting from Outreach Programs	423,083	430,783	355,747	373,961
Number of Technical Publications (research results) Generated/Revised	48	127	251	288

Performance Highlights:

A team of Extension faculty have developed data tools workshops and brochures to help community decision makers better understand and guide their communities. Local data has been compiled and is available for each Idaho County; and brochures are updated semi-annually, in order to provide the most current data available. During 2006 and 2007, 577 local elected officials, business leaders, and service administrators have learned about their local demographics and social conditions through presentations by local Extension Educators.

The brochures, called *County at a Glance*, have been distributed to local elected officials, chambers of commerce and business persons, school district officials, economic development groups, county employees, hospital employees, school district staff and teachers, and at county and state fairs. Brochures are also available in county extension offices. *County at a Glance* brochures have been requested by realtors and other economic development interests serving local people.

Evaluation data reveals that:

- 95% of participants in local workshops increased their knowledge about characteristics that are important to the present and future of their communities.
- 100% of participants feel more capable to use and interpret statistical information to make planning decisions, and now know how to find useful local data.
- One county commissioner commented, "Too often we make decisions based on what is politically expedient. This publication provides easily accessible and reliable data that makes decision making more systematic."

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Number and Dollar Value of External Agricultural Research Grants	\$10.2M	\$9.65M	\$13.1M	\$17.4M	\$15M
Number/Type of New Commercial Crop Varieties Developed	4 (Potato and Wheat)	4 (Potato and Wheat)	8 (Potato, Bean and Wheat)	4 (Potato and Barley)	4/year

Performance Measure Explanatory Notes:

The cases managed data for each fiscal year reflects data collected for the previous fiscal year due to the lag in gathering the information.

For More Information Contact

Greg Bohach and Charlotte Eberlein
 Agricultural Research and Extension
 University of Idaho
 PO Box 83844-2335
 Moscow, ID 83844-2335
 Phone: 208.885.6666 or 208.885.6067
 E-mail: gbohach@uidaho.edu and ceberl@uidaho.edu

Part 1 – Agency Profile

Agency Overview

Research into forestry, forest nursery, and related areas is the mission of this program. Part of the College of Natural Resources, Forest Utilization Research also includes the Policy analysis Group which is charged with performing objective research into the critical natural resource issues facing this state and region.

Core Functions/Idaho Code

Forest Utilization Research House Bill No. 795

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$ 585,800	\$ 611,000	\$ 603,400	\$626,600
Total	\$ 585,800	\$ 611,000	\$ 603,400	\$626,600
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$ 492,400	\$517,600	\$ 508,200	\$ 531,400
Operating Expenditures	93,400	93,400	95,200	95,200
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
Total	\$ 585,800	\$ 611,000	\$ 603,400	\$ 626,600

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of Private Landowners Assisted: Pitkin Forest Nursery	2100	2200	2200	1500
Number of Seedling Industry Research Projects: Pitkin Forest Nursery	10	5	5	2
Number of:				
- Research Projects:				
Experimental Forest	2	4	3	6
Pitkin Forest Nursery	10	6	5	10
- Teaching Projects:				
Experimental Forest	65	70	70	50
Policy Analysis Group	12	14	17	12
Pitkin Forest Nursery	6	20	20	5
- Service Projects:				
Policy Analysis Group	12	14	17	12
Pitkin Forest Nursery	65	70	70	10

Performance Highlights:

Experimental Forest:

1. Teaching: NR101 course (Introduction to Natural Resources). The students learned about forest ecology and careers in forestry and they took measurements of forest characteristics.
2. Teaching: FOR569 course - The class did experimental procedures on bark beetles and other associated organisms.
3. Teaching: FOR404 course - Class diagnosed insect infestations.
4. Teaching: Forest Regeneration Field Course identified good and bad tree plantings, as well as potential problems.
5. Outreach: As part of the Intermountain Container Seedling Growers' Association annual meeting (65 people), looked at rooting problems in plantations.
6. Research: The Intermountain Forest Tree Nutrition Cooperative has two active studies located in the West Hatter Creek area of the UI Experimental Forest. One study is looking at forest site nutrient pools and growth effects of whole tree versus bole only harvesting. This study is looking at the effects of an

operationally thinned and fertilized forest stand on nutrient pools, stand growth and insect infestation mechanisms.

7. Research: Comparison of Incoming Solar and Thermal Radiation in a Discontinuous Forest Relative to Varying Meteorological Conditions
8. Research: Snowmelt Energetics in Discontinuous Canopies. Activities were micrometeorological and snow measurements, and hydrological modeling.
9. Research: Examined the impact of thinning and fertilization on tree resistance mechanisms to insect pests.
10. Research: Identified a site on the school forest for planting gene archives for IETIC. The site selected at Big Meadow Creek is about 10 acres in size. The site has been cleared and is being prepared for the first plantings in 2009.

Policy Analysis Group:

Publication highlights included two Policy Analysis Group issue brief reports prepared in response to specific requests from Idaho legislators. One was "Timber Harvests and Receipts from National Forest System Lands in Idaho" prepared as requested testimony by the PAG director before the National Forest System and Woody Biomass Interim Committee. The other was "Carbon Sequestration Strategies in the Forest Sector" in reply to a legislator's question during the PAG director's testimony on wildfire management to the Resources and Environment Committee of the Idaho Senate. Presentation highlights included 1) wildfire risk assessment methods to the Joint Fire Sciences Program Governing Board, and 2) a situation report by the Forestry Task Force Chair (PAG director) to the Idaho Strategic Energy Alliance board or directors.

Pitkin Forest Nursery:

The University of Idaho Pitkin Forest Nursery, administered through the College of Natural Resources with guidance from stakeholders, emphasizes the tripartite components of a land grant university: teaching, research, and service. The nursery program has served the conservation needs of Idahoans since 1909. The mission of this program, achieved through our staff, students, collaborators, and facilities, focuses on native plant regeneration. We teach students and professionals, conduct relevant research, and serve the native plant industry and Idahoans by sharing information and producing high-quality nursery stock.

The University of Idaho Pitkin Forest Nursery interacted with approximately 1500 private landowners in 2007-08 through seedling orders and advice pertaining to seedling establishment. As well, two major industry-based research projects, with numerous field sites in the region, are ongoing. Approximately 10 additional new research projects were initiated. The nursery was an active participant in five courses offered through the Department of Forest Resources and provided service programs to approximately 10 Moscow area non-profit groups.

Approximately 10 new research projects were initiated in 2007-08. The results of three of these projects have been presented at regional science and professional association meetings, while the others are ongoing and should be completed in the current fiscal year. It is expected that this rate of research project initiation, maintenance, and completion should continue for the foreseeable future.

Part II – Performance Measures

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Number of New Research Projects Per Year:					
Experimental Forest	2	4	3	4	4
Pitkin Forest Nursery	4	4	5	4	5
Number of Research Studies Completed/Published Per Year	2	2	2	3	5
Number of publications:					
Experimental Forest	2	2	2	3	3
Policy Analysis Group	10	13	13	14	10
Pitkin Forest Nursery	10	6	5	10	10
Number of workshops conducted:					
Experimental Forest	12	11	13	11	12

Policy Analysis Group	12	14	17	18	18
Pitkin Forest Nursery	6	20	20	15	20

For More Information Contact

William McLaughlin
Special Programs, Forest Utilization Research
College of Natural Resources
University of Idaho
Moscow, ID 83844-1138
Phone: (208) 885-6442
E-mail: billm@uidaho.edu

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Part 1 – Agency Profile

Agency Overview

The Idaho Geological Survey is the lead state agency for the collection, interpretation, and dissemination of geologic and mineral data for Idaho. The agency has served the state since 1919 and prior to 1984 was named the Idaho Bureau of Mines and Geology. The agency is staffed by 10.35 state-funded FTEs and 20-25 externally funded temporary and part-time employees.

Members of the Idaho Geological Survey staff acquire geologic information through field and laboratory investigations and through cooperative programs with other governmental and private agencies. The Idaho Geological Survey's geologic mapping program is the primary applied research function of the agency. The Survey's Digital Mapping Laboratory is central to compiling, producing, and delivering new digital geologic maps. Other main Idaho Geological Survey programs include geologic hazards, hydrology, mining, mine safety training, abandoned and inactive mines inventory, and earth science education outreach.

As Idaho grows, demand is increasing for geologic information related to population growth, mineral- and water-resource development, landslide hazards and earthquake monitoring. However, delivery of the information and data to the public is restricted by low funding levels for operating expenses and support personnel, which are essential for publishing and Internet delivery. To best serve Idaho, the Idaho Geological Survey needs a Mission Capability Enhancement for additional applied research, information access and services delivery at its offices in Moscow, Boise, and Pocatello.

Core Functions/Idaho Code

Idaho Code Title 47, Chapter 2, defines the authority, administration, advisory board members, functions and duty of the Idaho Geological Survey. The section contents are:

- **Section 47-201:** Creates the Idaho Geological Survey to be administered as special program at the University of Idaho. Specifies the purpose as the lead state agency for the collection, interpretation and dissemination of geologic and mineral information. Establishes a survey advisory board and designates advisory board members and terms.
- **Section 47-202:** Provides for an annual meeting of the advisory board, and location of the chief office at the University of Idaho. Directs that the director of the Idaho Geological Survey report to the President of the University through the Vice President for Research. Specifies for the appointment of a state geologist.
- **Section 47-203:** Defines the duty of the Idaho Geological Survey to conduct statewide studies in the field, and in the laboratory and to prepare and publish reports on the geology, hydrology, geologic hazards and mineral resources of Idaho. Provides for establishment of a publication fund. Allows the Survey to seek and accept funded projects from, and to cooperate with, other agencies. Allows satellite offices at Boise State University and Idaho State University.
- **Section 47-204:** Specifies the preparation, contents, and delivery of a Survey Annual Report.

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$ 801,800	\$ 804,300	\$ 828,400	\$ 874,800
Total	\$ 801,800	\$ 804,300	\$ 828,400	\$ 874,800
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$ 775,500	\$ 778,600	\$ 822,200	\$ 838,600
Operating Expenditures	25,700	25,700	26,200	26,200
Capital Outlay	0	0	0	10,000
Trustee/Benefit Payments	0	0	0	0
Total	\$ 801,200	\$ 804,300	\$ 828,400	\$ 874,800

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Square Miles of Geological Mapping	1318	1193	1204	1262
Number of Educational Programs for Public Audiences	15	24	12	31
Number of Geologic Reports and Presentations	59	85	94	96
Number of Miners/Industry Supervisors Trained/Certified in Safety	1240	1299	1525	1838
Number of Web-Site Viewers	172,328	193,605	460,986	518,290
Number of Grants and Contracts	16	21	19	16

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008	Benchmark
Number of Published Reports on Geology/Hydrology/Hazards/Mineral Resources	54	51	60	47	45
Cumulative Percent of Idaho's Area Covered by Modern Geologic Mapping	19	22	29	31	33
Externally Funded Grant and Contract Dollars	\$534,302	\$521,192	\$458,615	\$456,372	350,000
Number of Web-Site Products Used	38,615	46,373	130,491	136,661	100,000

For More Information Contact

Roy M. Breckenridge and Kurt L. Othberg
 Special Programs, Geological Survey
 University of Idaho
 Moscow, Idaho 83844-3014
 Phone: 208-885-7991
 E-mail: roybreck@uidaho.edu and othberg@uidaho.edu

Part 1 – Agency Profile

Agency Overview

The WOI (WI) (originally Washington-Oregon-Idaho, but now Washington-Idaho) Veterinary Medicine Program is administered in Idaho by the Department Head of the Department of Animal and Veterinary Science, College of Agricultural and Life Sciences, University of Idaho. The WOI Program was established in 1974 as a cooperative program of University of Idaho, Washington State University (WSU), and Oregon State University (OSU). Oregon recently dropped out of the cooperative program. The Doctor of Veterinary Medicine (DVM) degree is awarded to Idaho students by Washington State University. The WOI Program annually provides 44 Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University. Idaho provides the cooperative program with the majority of veterinary students who have expressed an interest in production agriculture animals.

Core Functions/Idaho Code

The University of Idaho provides educational opportunities for any senior student in the Washington State University College of Veterinary Medicine by providing the equivalent of 65, one-month teaching rotations in food animal production and clinical medicine at the Caine Veterinary Teaching Center (CVTC) in Caldwell. Faculty members at the CVTC also interact with Idaho veterinarians and livestock producers providing education and recommendations concerning animal production, diagnosis and clinical evaluation of disease situations.

1. Provide access to veterinary medical education at WSU for Idaho residents – the current WOI contract reserves 11 seats for Idaho veterinary medicine students each year. A total of 44 Idaho students are enrolled in this program per year.
2. Assist Idaho in meeting its needs for veterinarians – provide Idaho-trained, Idaho-resident graduate veterinarians to meet annual employment demands for the State. On average, 65-75% of new Idaho resident graduates of the WOI Program are licensed to practice veterinary medicine in Idaho annually.
3. Provide hands-on instruction opportunities for senior veterinary students – the equivalent of 65, one-month teaching rotations in food animal production medicine and clinical experience are offered annually at the CVTC in Caldwell.
4. Provide access to referrals from Idaho veterinarians in the areas of food animal production, diagnosis, and clinical evaluation of diseases – a) accept approximately 600 hospital clinical referrals annually as student teaching cases; b) provide disease diagnostic testing on approximately 15,000 diagnostic samples annually, and; c) conduct on-farm disease investigations for herd problems as requested by Idaho veterinarians and livestock producers.

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$ 1,586,900	\$ 1,754,300	\$ 1,774,100	\$ 1,743,700
Total	\$ 1,586,900	\$ 1,754,300	\$ 1,774,100	\$ 1,743,700
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$ 497,600	\$ 525,800	\$ 504,800	\$ 536,300
Operating Expenditures	1,089,000	1,128,500	1,131,100	1,087,400
Capital Outlay	0	0	38,200	20,000
Trustee/Benefit Payments	100,000	100,000	100,000	100,000
Total	\$ 1,686,600	\$ 1,754,300	\$ 1,774,100	\$ 1,743,700

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of Idaho Resident Students Enrolled Each Year	44	44	44	44
Number of One-Month Student Rotations at the Caine Center Per Year	65	65	65	65
Number of Accepted Clinical Hospital Referral Cases	561	581	595	558
Number of Accepted Veterinary Diagnostic Cases	10,183	22,358	22,185	25,574

Performance Highlights:

- Laboratories at Caine:
 - Have passed USDA/Veterinary Services accreditation testing for diagnosis of Johne's disease [*Mycobacterium avium paratuberculosis* (MAP)] by both ELISA serology (milk & serum) and fecal culture.
 - Conducted tests by Enzyme-Linked Immunosorbent Assay (ELISA) for three diseases (BVDV, BLV & Johne's) that can infect animals in utero, by colostrum, and by milk from infected animals.
 - During FY2007, diagnostic cases included samples tested by ELISA for BVDV (650), BLV (793) and Johne's (2,760). Nearly 50% of the Johne's samples tested were milk and serum from sheep and goats. Prior to 2007, Johne's disease had been identified in only 1 sheep flock and 1 goat herd. Since January 2007, we've identified 1 additional goat herd and 6 more sheep flocks positive for Johne's disease.
 - During FY2007, analyzed 70 samples (three times the usual number of samples), from cattle, sheep & goats for each of four *Clostridium* species. *Clostridium* causes sudden death in many species of animals. In nearly all these cases, death was due to *Clostridium* species not included in the animals' vaccination.
- Caine Center veterinarians and scientists provided diagnostics and management recommendations for the following new disease situations:
 - *Tritrichomonas fetus* diagnosed in a 2,500-cow dairy herd.
 - Johne's disease diagnosed from milk and serum samples from seven sheep flocks and two goat herds.

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
1. Senior Veterinary Students Selecting Elective Rotations at the Caine Center.	44	48	40	41	40
2. Number/Percentage of Idaho Resident New Graduates Licensed to Practice Veterinary Medicine in Idaho.	8 students (73%)	7 students (64%)	7 students (64%)	8 students (73%)	7 students (65%)
3. Number of Disease Investigations Conducted by WOI Faculty Members.	324	334	139	132	150
4. Number/Dollar Amount of Grants/Contracts by WOI Faculty Members.	7 / \$366,120	8 / \$211,752	7 / \$381,382	7 / \$330,317	7 / \$300,000

Performance Measure Notes:

FY2008 Grants/Contracts included \$21,000 from United Dairymen of Idaho awarded to Drs. Chris Schneider and M. Wayne Ayers for Year 1 of a 2-year proposal for the Idaho Bovine Veterinary Experience Program (IBVEP). Year 1 funding allowed four 1st or 2nd-year veterinary students to each spend six weeks working with veterinarians or directly on the dairies. The primary objective is to use an aggressive mentoring program to increase the number of food supply veterinarians graduating from veterinary school and practicing in Idaho. Additional objectives include a) providing positive exposure of modern animal agriculture to an increasingly suburban

veterinary school demographic b) increasing the amount of veterinary school graduates supported under the WOI veterinary training program that return to Idaho to practice c) increasing the level of Spanish language skills in program participants. The hypothesis is early mentorship on farms and with food animal veterinarians in Idaho will accomplish these objectives.

For More Information Contact

Marie S. Bulgin, DVM/Teaching Program Coordinator
Health Programs, WOI Veterinary Medicine
Caine Veterinary Teaching Center
1020 E. Homedale Road
Caldwell, ID 83607
Phone: (208) 454-8657
E-mail: mbulgin@uidaho.edu

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Agency Overview

The **Idaho WWAMI Medical Education Program** allows Idaho's medical students to complete three of their four years of medical school training in their home state, increasing their familiarity with the healthcare needs of their region and state, and increasing the likelihood that students will return to Idaho communities to practice medicine, once their training is complete. Idaho WWAMI provides twenty Idaho students with the opportunity to complete their first year of medical training through the University of Washington School of Medicine's regional program at the University of Idaho's (UI) Moscow campus, sharing resources and faculty with the joint program at Washington State University in Pullman. After completing their second year of training at the medical school in Seattle, WWAMI students also have the opportunity to return and complete their 3rd and 4th year clinical training requirements in Idaho. These clinical rotations are coordinated through the WWAMI (Idaho) Office for Clinical Medical Education in Boise.

The UI WWAMI Program is directed by Andrew Turner, PhD, who reports to the Provost at UI, and also functions as an Assistant Dean of the University of Washington School of Medicine. The WWAMI Clinical Education Program in Boise is directed by Suzanne Allen, MD, MPH, who reports to the Vice Dean for Regional Affairs at the University of Washington School of Medicine, and functions as an Assistant Dean in Idaho. The UI WWAMI Program employs twelve part-time faculty (shared with other academic programs) and two administrative staff. Idaho students admitted to the WWAMI Medical Program are interviewed and selected by the Idaho Admissions Committee, a group of four Idaho physicians appointed by the Idaho State Board of Education, who work in cooperation with the University of Washington School of Medicine Admissions Committee.

The WWAMI Medical Program is committed to helping prepare physicians for medical practice in Idaho, regardless of eventual sub-specialty selection, and to increasing the number of physicians who choose to practice in rural or underserved areas. There is also a strong commitment to the partnership between excellence in research and teaching in medical education. On average, WWAMI faculty in Idaho bring in \$11 Million each year in biomedical research awards. Cutting-edge research prepares the next generation of doctors to be well informed and at the forefront of clinical medical practice. The WWAMI faculty at the University of Idaho and our clinical/research faculty in Boise, Pocatello, Coeur d'Alene, Idaho Falls, McCall, Sandpoint, Hailey, and rural training communities, are committed to being both dynamic teachers and informed biomedical scholars.

In addition, our WWAMI program goals include the continued development of the humanitarian and service interests of the medical students, and an enhanced ability to recruit from groups within Idaho that are traditionally underrepresented in medical school populations. To do this, WWAMI delivers outreach programs to high schools and community colleges to help encourage and prepare talented Idaho students from rural, underprivileged, or minority backgrounds who have an interest in medicine and health careers. In June 2008, Idaho WWAMI hosted the third Idaho Pre-Med Summit, in Pocatello. Six regional college advisors and fifty-six pre-health and pre-medical students from across Idaho attended this advising and recruitment forum.

Core Functions/Idaho Code

The core function of the WWAMI Medical Education Program at the University of Idaho is to provide qualified Idaho residents with access and education in the first year of medical training as part of the Idaho State Board of Education's contract with the University of Washington School of Medicine. Idaho Code **§33-3720** authorizes the State Board of Education to enter into contractual agreements to provide access for Idaho residents to qualified professional studies programs, and specifically, the WWAMI medical education program (33-3717B(7)).

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007 YTD	FY 2008
General Fund	\$ 3,227,200	\$ 3,267,700	\$ 3,290,400	\$ 3,368,600
Unrestricted Current	437,800	300,700	216,066	303,779
Total	\$ 3,665,000	\$ 3,568,400	\$ 3,506,466	\$ 3,672,379
Expenditure	FY 2005	FY 2006	FY 2007 YTD	FY 2008
Personnel Costs	\$ 655,600	\$ 689,500	\$ 686,756	\$ 693,352
Operating Expenditures	144,300	241,800	233,249	169,795
Capital Outlay	19,700	62,400	4,037	29,861
Trustee/Benefit Payments	2,583,700	2,574,700	2,582,424	2,611,859
Total	\$ 3,403,300	\$ 3,568,400	\$ 3,506,466	\$ 3,504,867

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of Idaho Students Applying for UW Medical School	140	124	150	141
- Average GPA	3.7	3.6	3.7	3.7
- Average MCAT Score	10.0	9.5	10.0	10.4
Number of Idaho Students Admitted to UW Medical School	18	18	20	20
- Percentage Supported by WWAMI Funding	100%	100%	100%	100%
Number/Percentage of Graduates Practicing in Idaho (cumulative)	147/43%	187/46%	203/43%	217/50%

Performance Highlights:

- State funding increased the number of Idaho WWAMI medical student seats to 20 students each year, beginning in the Fall 2007. Two additional Idaho students were accepted into the Idaho WWAMI Medical Program.
- WWAMI faculty generated over \$11 Million in biomedical research funding for Idaho universities and communities in FY08.
- In June, 2008, the third Idaho Pre-Med Summit was organized and supported by WWAMI, and held on the campus of ISU in Pocatello; 62 premed and pre-health college students and advisors from across Idaho attended.
- Derek Jackson (Meridian, ID), an Idaho WWAMI student and 2008 UW School of Medicine graduate, was awarded the national Pisacano Fellowship in Family Medicine, an award that recognizes national-level leadership in medicine and social advocacy. Dr. Jackson has chosen to do his residency training at the Idaho Family Medicine Residency, in Boise, beginning in July, 2008.

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Number of Idaho Applicants Per Year - Ratio of State Applicants Per Seat	140 7.8 : 1	124 6.9 : 1	150 7.5 : 1	141 7.0 : 1	3.4 : 1*
Pass Rate on the U.S. Medical Licensing Examination	100%	100%	100%	100%	90% (2005 U.S. Pass rate)
Number of WWAMI Rural Summer Medical Student Placements Per Year	18	18	20	20	10**
Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho (Idaho WWAMI graduates practicing in state/number of Idaho WWAMI graduates)	43%	46%	43%	50%	50%***
Overall Idaho return on investment (ROI) for WWAMI graduates (five states) who practice medicine in Idaho (all WWAMI graduates practicing in Idaho/number of Idaho WWAMI graduates)	71%	64%	71%	70%	60%
Percent of Idaho WWAMI graduates choosing primary care specialties for residency training	59%	67%	33%	47%	50%***

Performance Measure Notes:

* This is the national ratio of state applicants per seat.

** The target is 50% interest in rural training experiences.

*** This target rate is per WWAMI mission.

For More Information Contact

Andrew Turner, Ph.D., Director
WWAMI Medical Education Program
University of Idaho
PO Box 444207
Moscow, ID 83844-4207
Phone: 208-885-6696
E-mail: aturner@uidaho.edu

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Part 1 – Agency Profile

Agency Overview

Lewis-Clark State College (LCSC) was established by the Idaho State Legislature in 1893 as a regional Normal School dedicated to teacher training. Today, LCSC is one of Idaho's four, public 4-year higher education institutions. LCSC's Carnegie classification is *Baccalaureate College—Diverse*, with the "diverse" designation referring to the College's broad mix of undergraduate programs in the professions, arts, and sciences. The Carnegie classification of LCSC's size and setting is "small four-year, primarily non-residential."

LCSC's credit and non-credit programs fall within three primary mission areas: academic programs, professional-technical programs, and community programs. In addition to its traditional 4-year baccalaureate programs, the College has been assigned a collateral mission of providing community college programs within its five-county area of operations (Clearwater, Idaho, Latah, Lewis, and Nez Perce Counties) by its governing body, the State Board of Education. The College emphasizes undergraduate teaching and learning (with research playing a supporting role to teaching), application of learning, direct interaction among students and faculty (LCSC does not utilize teaching assistants), and a small-college/small-class environment that maximizes the opportunities for the success of LCSC's traditional and non-traditional students.

LCSC's main campus is located in Lewiston, ID. The College also delivers instructional programs at the LCSC Coeur d'Alene Center (in collaboration with its Northern Idaho Center for Higher Education [NICHE] partners: North Idaho College, the University of Idaho, and Idaho State University), and operates outreach centers in Clearwater Valley, Grangeville, and Orofino. LCSC's chief executive officer, President Dene K. Thomas, assumed her duties as the College's 14th president in July 2001. Since that time, LCSC has been the fastest-growing four-year public college/university in Idaho, with a 34% growth in enrollment since FY2001. LCSC is accredited by the Northwest Commission on Colleges and Universities (NWCCU).

Core Functions/Idaho Code

The statutory basis for LCSC is located in the Idaho Code, Title 33 (Education), Chapter 31, which directs the College to offer instruction in *"four year college courses in science, arts, literature, and such courses or programs as are usually included in liberal arts colleges..."*, and further specifies that the board of trustees *"may also establish educational, professional-technical and other courses or programs of less than four years, as it may deem necessary, and such courses or programs that may be given or conducted on or off campus, or in night school, summer schools, or by extension courses."*

LCSC's current role and mission, assigned by the State Board of Education, directs that the College *"will formulate its academic plan and generate programs with primary emphasis in the areas of business, criminal justice, nursing, social work, teacher preparation, and professional-technical education. The College will give continuing emphasis to select programs offered on and off campus at non-traditional times, using non-traditional means of delivery and serving a diverse student body. Lewis-Clark State College will maintain basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum."*

LCSC's revenue comes from state appropriations; student tuition and fees; federal, state, and private grants and contracts; sales and services from educational and auxiliary services; and endowments and gifts. These revenues are allocated to instructional programs and support functions.

Revenue and Expenditures ¹

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
State Appropriations	\$17,346,451	\$17,484,370	\$19,402,626	\$19,505,685
Grants & Contracts	9,896,582	9,414,368	9,193,540	9,415,042
Sales & Services (Educ/Aux)	3,568,285	3,838,165	2,831,801	2,966,575
Misc. Student Fees	8,702,983	9,426,669	9,613,439	10,354,917
Gifts	1,284,890	1,241,975	1,236,294	1,509,928
Other	<u>710,856</u>	<u>967,666</u>	<u>1,047,416</u>	<u>1,228,564</u>
Total	\$41,510,047	\$42,373,213	\$43,325,116	\$44,980,711

Expenditure	FY 2005	FY 2006	FY 2007 ¹	FY 2008
Personnel Costs	\$25,186,063	\$25,938,929	\$26,605,772	\$28,586,924
Supplies & Services	8,173,853	8,080,627	7,139,831	6,437,482
Scholarships	2,611,062	2,168,203	1,962,882	2,165,072
Depreciation	1,570,586	1,532,658	1,560,896	1,625,876
Insurance, Utilities, & Rent	971,830	1,187,464	1,564,971	1,623,360
Other	<u>1,557,509</u>	<u>1,575,925</u>	<u>1,826,170</u>	<u>2,399,890</u>
Total	\$40,070,903	\$40,483,806	\$40,660,522	\$42,838,604

Note 1: Revenues and Expenditures for FY2008 are estimates that have not been confirmed by outside auditors, as of the submission date of this Agency Profile to the State Board of Education

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	4,089	4,234	4,488	4,625
- Professional Technical	924	1,002	1,047	1,130
- Undergraduate	3,165	3,232	3,441	3,495
Annual Enrollment FTE	2,697.21	2,627.90	2,604.45	2,661.43
- Professional Technical	476.51	426.67	424.79	420.20
- Undergraduate	2,220.70	2,201.23	2,179.67	2,241.23
Credit Hours Taught	80,917	78,837	78,134	79,866
Degrees/Certificates Awarded	579	542	539	515
- Professional Technical	192	166	159	141
- Undergraduate	387	376	380	374

Performance Highlights:

Among the events that took place in FY2008 during the execution of LCSC's Plan were the following:

- Funding appropriated by the Legislature for \$620,600 for the nursing facility, and \$605,800 for nursing equipment.
- Construction of new parking lot on 4th Street, between 8th and 10th Avenues.
- Location chosen, and construction begun in March on new Nursing & Health Sciences Building -- anticipated completion date is July 2009.
- LCSC Baseball team winning the NAIA 2007-2008 World Series (the 16th National Championship for the LCSC Warriors).
- Preparation for Summer hosting of RV Life on Wheels, which brought an estimated \$120,000 into the Valley.

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Scholarship Dollars Per Student FTE ¹					
- Academic	\$1,293.33	\$1,168.16	\$1,278.27	\$1,629.71	\$1,776.00
- Professional Technical	\$835.71	\$1,040.92	\$986.88	\$1,365.65	\$1,487.00
Full-time Freshman (degree-seeking) Retention Rate ²	60%	57%	59%	55%	57%
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	23%	29%	23%	24%	28%
Enrollment-Headcount (Fall 10 th day, credit courses only, IPEDS) ⁴	3,325	3,451	3,394	3,612	3,721
Enrollment-Full time Equivalent (Fall 10 th day, credit courses only) ⁵	2,635.6	2,614.13	2,597.3	2,649.7	2,750.0
Annual student credit hour production (academic only) -- PRS 1.5 ⁵	66,621	66,037	65,390	67,237	69,507
Professional-Technical credit hours (PTE annual program enrollment summary) ⁵	14,296	12,800	12,744	12,629	12,755
Concurrent and Tech-Prep enrollment (Fall 10 th -day headcount) ⁶	194	327	271	453	500
Degrees and Certificates Awarded (IPEDS Completion Survey) ⁷	Total 579	Total 542	Total 539	Total 515	Total 520
First-time licensing/certification Exam Pass Rates (PSR 6.3) ⁸	NCLEX-RN 93.8%	NCLEX-RN 86.2% NCLEX-PN 100% ARRT 100% PRAXIS 90.6%	NCLEX-RN 92% NCLEX-PN 88% ARRT 100% PRAXIS II 94%	NCLEX-RN 94% NCLEX-PN 100% ARRT 100% PRAXIS II 91%	NCLEX-RN 95% NCLEX-PN 100% ARRT 100% PRAXIS II 92%

Performance Measure Explanatory Notes:

- Scholarship dollars per FTE are projected to grow at 9%, which is attributable to increased activity of LCSC Foundation.
- Increased efforts by Student Services are anticipated to yield improved freshman retention rates. Last year's retention rate was a disappointment, which resulted in a focused effort on students who are likely to drop out.
- Graduation rates have lagged for the last two years; but this year, LCSC foresees an improvement resulting from increased efforts in improving scheduling, enhanced student advising, and streamlined graduation procedures. Additionally, the May 2009 cohort will be the first to have started at LCSC after the establishment of freshman course prerequisite enforcement.
- Increased HC is expected result from focused and more efficient recruiting activities.
- Increased FTE, annual credit hour production (academic), and PTE credit hour production are the anticipated outcomes of LCSC's focused recruiting efforts.

6. In line with SBOE's interest in Tech-Prep and Concurrent enrollment, LCSC has aggressively sought collaborative relationships with secondary schools. It is anticipated that increased participation by secondary students will continue this year.
7. LCSC anticipates a slight increase in the number of degrees and certificates awarded this year.
8. Certification and licensing exam pass rates reflect first-time test takers only. All graduates must eventually pass the exams before practicing in their field. Current first-time pass rates are above the national average. It is anticipated that LCSC's licensing exam pass rates will remain above the national average.

For More Information Contact

Dr. Howard R. Erdman, Director
Office of Institutional Planning, Research, and Assessment
Lewis-Clark State College
500 8th Ave.
Lewiston ID 83501
Phone: (208) 792-2065
E-mail: hherdman@lcsc.edu

Part 1 – Agency Profile

Agency Overview

Idaho's Professional-Technical Education System is the state's primary educational delivery system for preparing Idaho's workforce. Professional-technical education programs are integrated into a larger, educational structure through public school districts, colleges, and universities.

The mission of Professional-Technical Education is to provide Idaho's youth and adults with technical skills, knowledge, and attitudes necessary for performance in a highly effective workplace.

Idaho's professional-technical system consists of three interconnected delivery mechanisms which operate as a single System: the System office; six postsecondary technical colleges; 789 secondary technical programs and related services throughout the state. The education provided by the System includes high school programs, postsecondary programs, workforce upgrading and retraining, customized training for new and expanding industries, and fire service, hazardous materials, and emergency services training.

The Division of Professional-Technical Education is the administrative agency of the State Board for Professional-Technical Education and provides leadership, advocacy, and technical assistance for professional-technical education in Idaho, from secondary through adult. It is responsible for state, federal, and dedicated funds management. The Division provides the focus for professional-technical education within existing schools and institutions by targeting resources, organizing and applying industry input, providing technical assistance to program areas, managing programs, and providing leadership for student organizations. The Division also acted as the administrative agency for the Career Information System (CIS). In addition, the Division gained responsibility for Human Resources training functions (3 FTP), ABE/GED (3 FTP), and Veterans Education and Proprietary Schools (1 FTP + 1.375 group positions).

Funding and technical assistance provided by the State Division of Professional-Technical Education varies with the level of delivery and training involved. These include:

1. Junior High (7-8) – Funding is limited to special grants targeted at career awareness and pre-vocational exploration. The Division provides considerable technical assistance at the junior high level, particularly related to career guidance and exploration.
2. High school (9-12) – Secondary programs are offered as part of comprehensive high schools or in professional-technical schools. State funding is provided for approved professional-technical programs to offset the "added costs" associated with operating those programs. Funding for the "regular" costs is distributed through the public school funding formula. The professional-technical schools receive special added-cost funding of approximately 1/3 more than the regular public school funds. High schools are also major recipients of federal funds. The Division is the primary source of technical assistance for the secondary programs including curriculum development, program development, program improvement, statewide student organization supervision, and supplemental services to special populations.
3. Postsecondary – The Division, through the state general account, is the primary source of funding for the postsecondary technical college system. The general account pays for the faculty salaries, operating expenses, capital outlay, and local administration. The postsecondary system also receives federal Perkins money distributed through the Division. The Division is responsible for providing staff support to the State Board for Professional-Technical Education on programmatic and fiscal issues that relate to the technical college system. Technical assistance is provided to the colleges particularly in maintaining program standards and curriculum development. The technical colleges have primary responsibility for program operation, development, and evaluation.

The agency has 42 FTP employees. Eight (8) of these, however, worked for CIS which was administratively housed within the Division. Of the remaining 34 employees, seven (7) are federally funded and 27 are funded through the state general account. The Division also includes 502 postsecondary FTP's in its budget.

The Division was established to oversee all professional-technical education and training in the state. It began when the State Board of Education was designated as the State Board for Vocational Education in 1918 and given the charge to hire an administrator. In 1966, the legislature created a system of area vocational schools

(postsecondary) which were funded by and responsible to the Division. In the 1980's, these schools were converted into technical colleges and the two-year Associate of Applied Science degree was added. The Displaced Homemaker Act was also passed in the early 1980's to provide transitional services for displaced homemakers. A dedicated account (divorce fee) was created and responsibility assigned to the agency. In the early 1990's, additional responsibility for Emergency Services Training was given to the agency through the appropriation process. In 1998, the Professional-Technical School was created, providing for high-end technical education at regional centers. In 1999, the name of the Board and the Division was changed from vocational education to professional-technical education.

Core Functions/Idaho Code

Statutory authority for the Division of Professional-Technical Education is delineated in Idaho Code, Chapter 22, §§ 33-2201 through 33-2212 and IDAPA 55. Section 33-1002G allows school districts to establish professional-technical schools and 39-5009 established the displaced homemaker account for appropriation to the State Board.

The role of the Division of Professional-Technical Education (IDAPA 55) is to administer professional-technical education in Idaho. Specifically, the Division:

- Provides statewide leadership and coordination for professional-technical education;
- Assists local educational agencies in program planning, development, and evaluation;
- Promotes the availability and accessibility of professional-technical education;
- Prepares annual and long-range state plans;
- Prepares an annual budget to present to the State Board and the Legislature;
- Provides a state finance and accountability system for professional-technical education;
- Evaluates professional-technical education programs;
- Initiates research, curriculum development, and professional development activities;
- Collects, analyzes, evaluates, and disseminates data and program information;
- Administers programs in accordance with state and federal legislation;
- Coordinates professional-technical education related activities with other agencies, officials, and organizations.

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$46,055,100	\$47,279,900	\$48,804,800	51,595,000
Economic Recovery Fund				
Reserve	\$0	\$1,070,200	\$1,626,300	0
Displaced Homemaker	\$170,000	\$170,000	\$170,000	170,000
Haz Mat/Waste Trans	\$68,800	\$68,800	\$69,800	67,800
Federal Grant	\$7,587,300	\$7,735,800	\$7,541,300	7,423,500
Miscellaneous Revenue				
Fund	\$0	\$366,500	\$538,700	503,200
Unrestricted Current	\$371,900	\$434,100	\$464,800	456,200
Total	\$54,253,100	\$57,125,300	\$59,215,700	60,215,700
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$2,229,400	\$2,790,800	\$2,657,600	2,938,500
Operating Expenditures	\$589,300	\$507,000	\$525,200	582,600
Capital Outlay	\$21,600	\$34,400	\$64,500	50,400
Trustee/Benefit Payments	\$17,764,100	\$17,779,100	\$18,477,300	18,569,500
Lump Sum	\$33,715,200	\$34,927,900	\$37,034,400	38,074,700
Total	\$54,119,600	\$56,039,200	\$58,759,000	60,215,700

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of Students Enrolled in High School PTE Programs	79,098	81,429	83,024	85,240
Number of Students Enrolled in Postsecondary PTE Programs	8,083	8,309	8,595	7,971
Number of Adults Enrolled in Upgrade and Customized Training	33,632	34,040	37,358	*Preliminary # 41,619
Number of Adults Enrolled in Statewide Fire and Emergency Services Training Programs	4,834	**12,431	6,320	*Preliminary # 5,876
Number of Adults Served in the Unprepared Program (Centers for New Directions)	1,314	1,089	758	742

*Numbers are considered "preliminary" because some institutions have not yet finished compiling and reporting their yearend data.

**Student count was computed differently in FY2006

Performance Highlights

- **Moving On To College** — 60% of PTE school students and 59.5% of all PTE completers went on to college. This compares with the overall state rate of 47.4% (see the NCHEMS Information Center "College-Going Rates of High School Graduates Directly from High School" website for more details, <http://www.higheredinfo.org/>).
- **Health Professions** – Enrollment in the Health Professions area has increased dramatically. At the high school level, enrollment increased 5.8% in FY08 and has increased 51.3% over the last five years. At the college level, enrollments increased 7.8% last year and 57.7% over the last five years.
- **Technical College Enrollment** – Enrollment (Full-Time Equivalent) in postsecondary professional-technical programs increased 5.7% from the previous year.
- **Tech Prep** – The Tech Prep program is an advanced learning opportunity as recognized by the State Board of Education. The Tech Prep program develops articulation agreements between high school and college programs so students can earn college credits while in high school. In FY08, 9,541 students enrolled in a Tech Prep program. Students articulated a statewide total of 10,872 credits; an estimated cost savings of \$1,529,319.
- **Math Initiative** – Six pilot projects were supported by the State Division of Professional-Technical Education to explore possibilities for the third-year high school math requirement. This initiative is on-going to explore and develop courses that will count for math credit.

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008	Benchmark
*Number of Secondary Tech Prep Students	9,298	10,690	10,071	9,541	Increase Sec/PostSec Articulation
Number of Minority Students Enrolled in PTE Programs					
Secondary	11,084	12,161	13,282	14,887	1% Increase
Postsecondary	803	831	931	928	Per Year
**Percentage of Students Completing Secondary PTE Programs Who Achieve a Positive Placement or Transition in Postsecondary Education or Advanced Training, Military Service, or Employment	92.68%	93.62%	94.35%	93.70%	Above 90%

**Percentage of Students Completing Postsecondary PTE Programs Who Achieve a Positive Placement or Transition in Postsecondary Education or Advanced Training, Military Service, or Employment	94.20%	93.90%	95.27%	95.85%	Above 90%
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Performance Measure Explanatory Note:

* Number of Secondary Tech Prep students is an indicator of how well we are supporting articulation between secondary and postsecondary professional-technical education. In FY08 the name of the regional Tech Prep Consortiums was changed to “Advanced Learning Partnerships” to represent a broader definition of articulation to include tech prep and dual credit.

** This represents the percent of completers who attain employment, join the military, or continue their education.

For More Information Contact

Ann Stephens, Administrator
Professional-Technical Education
650 W State Rm 324
PO Box 83720
Boise, ID 83720-0095
Phone: (208) 334-3216
E-mail: astephen@pte.idaho.gov

Part 1 – Agency Profile

Agency Overview

Eastern Idaho Technical College (EITC) provides high quality educational programs that focus on the needs of the community for the 21st century. EITC is accredited by the Northwest Commission on Colleges and Universities (NWCCU). The College is a State supported technical college created in 1969 to serve citizens in its service area by being a minimal cost, open-door institution that champions technical programs, customized industry training, basic skills instruction, workforce and community education, on-line distance education, and student services.

Core Functions/Idaho Code

Eastern Idaho Technical College was created to provide professional-technical postsecondary educational opportunities. Title 33, Chapter 2208.

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007	FY 2008 *
General Fund and Misc. Receipts	\$5,219,712	\$5,540,429	\$5,828,396	\$6,313,904
Grants and Contracts	\$2,589,820	\$2,469,555	\$1,878,534	\$2,813,405
Student Fees	\$782,715	\$913,744	\$1,417,781	\$1,509,398
Capital Grants and Appropriations	\$785,057	\$574,385	\$25,938	\$781,634
Sales and Services	\$433,901	\$473,299	\$535,502	\$528,329
Other	\$148,901	\$247,634	\$283,141	\$305,770
Total	\$9,960,106	\$10,219,046	\$9,969,292	\$12,252,440
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008 *
Personnel Costs	\$5,710,354	\$6,076,044	\$5,802,484	\$7,077,501
Operating Expenses	\$3,104,886	\$2,874,351	\$3,601,760	\$3,780,507
Capital Outlay	\$967,842	\$723,551	\$545,736	\$960,733
Total	\$9,783,082	\$9,673,946	\$9,949,980	\$11,818,741

* Un-audited figures

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	1,447	1,410	1,568	1,296
- Professional Technical				
Annual Enrollment FTE	607	599	576	591
- Professional Technical				
Credit Hours Taught	18,200	17,983	17,268	17,744
Degrees/Certificates Awarded	216	169	195	221
- Professional Technical				
Workforce Training Headcount	7,031	9,529	10,014	13,741 *

* Currently, Workforce Training is still gathering enrollment numbers for FY2008 from various sources. It is estimated that the remaining figures for Fire Service classes will be submitted by the end of September 2008.

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008	Benchmark
Instructional Dollars per Student FTE - Professional Technical	\$6,997	\$7,519	\$8,398	\$8,223	Maintain or reduce from previous year
Scholarship Dollars Per Student FTE - Professional Technical	\$1,305	\$1,194	\$1,014	\$1,100	Meet or exceed previous year
Non-Credit Contact Hours Workforce Training	152,029	125,484	169,430	176,797	130,000
Student Retention Rate (First year, full-time, degree-seeking, fall to fall) IPEDS	60%	56%	47%	49%	47%
Graduation Rate - IPEDS	51.6%	46.2%	47.4%	48.8%	46%
% of AAS and Certificate completers placed/retained in employment (PS Performance Measure 3b)	94.74%	98.79%	97.01%	Data available 1/09 *	91.06% (current standard)

Performance Measure Explanatory Notes:

* This information is collected by the institution and submitted to the Division of Professional-Technical Education in January of 2009. The State of Idaho provides the 3 month employment follow-up data used to determine employment retention.

For More Information Contact

Douglas DePriest
 Eastern Idaho Technical College
 1600 S. 25th E.
 Idaho Falls, ID 83404
 Phone: (208) 524-3000 x3380
 E-mail: ddepries@eitc.edu

Part 1 – Agency Profile

Agency Overview

The Idaho School for the Deaf and the Blind was established to provide quality education to children from birth to 21 years of age who are hearing impaired or visually impaired to the extent that they cannot receive proper education in the public school system. The Agency offers educational and social opportunities for a specialized student population by providing a residential academic program complemented by a residential cottage life program. In addition, the Agency offers its programs and enhances services statewide through regional programs for the visually-impaired and hearing-impaired students via its seven outreach offices located throughout Idaho. The outreach offices are located in Coeur d' Alene, Lewiston, Idaho Falls, Pocatello, Gooding, Boise and Middleton.

The school is funded with General Fund appropriations, miscellaneous State funds, endowment earnings and federal grants.

Core Functions/Idaho Code

The State Constitution, Article X, Section 1, provides for the establishment and support of State institutions for the deaf and the blind. Idaho Code, Title 33, Chapter 34, established the Idaho School for the Deaf and the Blind in Gooding, Idaho. Additionally, this chapter lists the general duties of the governing Board of Trustees and defines eligibility for students to attend the campus program located in Gooding. Idaho Code, Title 33, Chapter 1, created the State Board of Education and gave the Board general supervision, governance, and control over the Idaho School for the Deaf and the Blind.

The Agency is organized into four major program areas: Education Services, Financial Services, Student Services, and Outreach Services. The Agency's Administrative Leadership Team (ALT) is comprised of the following individuals: Mary L. Dunne, Superintendent; Jeff Woods, CPA, Director of Financial Services and Human Resources; Gretchen Spooner, Director of Education; Rod Howells, Director of Student Services; Janet Stout, Director of Deaf and Hard-of-Hearing Outreach Services; Carol Baron, Director of Blind and Visually Impaired Outreach Services; Randy Bow, Director of IT; and Ken Allison, Director of Maintenance.

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$7,533,300	\$7,791,600	\$7,704,900	\$8,110,100
Federal Grant	\$260,800	\$117,100	\$226,200	\$151,500
Miscellaneous Revenue	\$94,600	\$94,600	\$95,800	\$95,900
Budget Stabilization Fund	\$0	\$200,200	\$230,600	\$0
ISDB Contingency Fund	\$133,800	\$23,600	\$57,200	\$0
ID School Deaf & Blind	\$147,000	\$0	\$78,700	\$78,700
Total	\$8,169,500	\$8,227,100	\$8,393,400	\$8,436,200
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$6,418,500	\$6,942,900	\$6,398,100	\$6,691,600
Operating Expenditures	\$1,396,500	\$1,226,500	\$1,542,900	\$1,428,100
Capital Outlay	\$244,700	\$51,400	\$313,600	\$236,300
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$8,059,700	\$8,220,800	\$8,254,600	\$8,356,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Resident Enrollment	80	73	66	73
- Visually Impaired	17	16	19	15
- Hearing Impaired	53	45	37	46
- Additional Disabilities	10	12	10	12
Number of Students Served by Each Regional Outreach Office				
Region 1:				
Visually Impaired	21	35	33	41
Hearing Impaired	20	22	22	25
Region 2				
Visually Impaired	9	5	11	11
Hearing Impaired	35	36	28	27
Region 3:				
Visually Impaired	53	86	95	92
Hearing Impaired	41	81	107	115
Region 4:				
Visually Impaired	41	56	59	104
Hearing Impaired	129	204	213	193
R. Valley Elementary Program	20	15	17	25
Region 5:				
Visually Impaired	47	55	56	49
Hearing Impaired	71	98	86	81
Region 6:				
Visually Impaired	22	25	24	20
Hearing Impaired	17	22	27	30
Region 7:				
Visually Impaired	75	78	81	92
Hearing Impaired	57	57	76	87
Average Number of Cases (students served) per Outreach Consultant				
- Visually Impaired	22.3	26.2	30.0	34.1
- Hearing Impaired	32.7	34.0	35.4	36.5

Performance Highlights:

Enrollment in FY 2008 started at 58 students and ended the year at 73 students. This is a 25.9% increase in campus enrollment.

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008	Benchmark
Number of Resident Students Who Achieve High School Graduation With Their Primary Year Group	8 students (80%)	4 students (50%)	3 students (43%)	4 students (80%)	60%
Number of students Who Go on to Postsecondary Education; Either College or Professional-Technical Training	6 students (60%)	4 students (50%)	1 student (14%)	3 students (60%)	60%
Number of Students Living Independently or at College or Training Facility	5 students (50%)	6 students (75%)	3 students (43%)	2 students (40%)	70%
Number of Students Gainfully Employed (full-time)	1 student (10%)	1 student (13%)	2 students (29%)	0 students (0%)	25%

Performance Measure Notes:

During FY 2008, we increased the percentage of residential students who achieved high school graduation with their primary year group.

For More Information Contact

Jeff Woods, Director of Financial Services
Idaho School for the Deaf and the Blind
1450 Main Street
Gooding, ID 83330
Phone: (208) 934-4457 (V/TTY)
E-mail: jeff.woods@isdb.idaho.gov

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Part 1 – Agency Profile

Agency Overview

The State Department of Education (SDE) manages K-12 public education in the State of Idaho and provides school districts and charter schools with the technical assistance they need to raise student achievement. The goal of the State Department of Education is to create a customer-driven public education system that meets the needs of every Idaho student and prepares our students to live, work and succeed in the 21st century.

Core Functions/Idaho Code

Pursuant to Title 33, chapter 1, Section 125, there is hereby established as an executive agency of the state board of education a department known as the State Department of Education. The State Superintendent shall serve as the executive officer of such department and shall have the responsibility for carrying out policies, procedures, and duties authorized by law or established by the State Board of Education for all elementary and secondary school matters, and to administer grants for the promotion of science education as provided in sections 33-128 and 33-129, Idaho Code.

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	964,706,500	995,344,700	1,291,587,000	1,367,363,800
Federal Grant	167,821,500	181,974,600	178,123,200	193,007,800
Dedicated Fund	3,529,500	3,933,100	7,152,100	11,874,900
Total	1,136,057,500	1,181,252,400	1,476,862,300	1,572,246,500
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	103,500	122,400	135,500	184,000
Operating Expenditures	395,600	528,200	933,600	1,090,100
Capital Outlay	2,600	4,500		
Trustee/Benefit Payments	1,174,625,800	1,230,086,100	1,526,969,600	1,599,429,800
Total	1,175,127,500	1,230,741,200	1,528,038,700	1,600,703,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of School Districts Supported	114 districts 18 charters	114 districts 24 charters	114 districts 28 charters	115 districts 30 charters
Number of Public School District (K12) Students	256,004	261,907	267,533	272,058
FTE Student Teacher Ratio	18.00	18.04	18.11	18.12

Performance Highlights

The State Department of Education, with funding from the Idaho Legislature, provided \$5 million in additional funding during the 2007-2008 school year for school districts to remediate students who struggled on the ISAT. After this funding was in place for a year, results on the ISAT improved statewide across all subject areas. The funding will continue in future years.

The State Department of Education, working with the State Board of Education, created the Middle School Task Force in May 2007. The Task Force developed formal recommendations for ways in which the state can help school districts improve student achievement in the middle grades. The recommendations include a proposed rule to implement a credit system in grades 7 and 8. The Department staff has presented the Middle School Credit system throughout the state and will continue to work with stakeholders as it brings forth the proposal to the State Board of Education in April 2009. The proposal will then move forward to the Legislature for final approval in January 2010. The new credit system would be implemented in the 2010-2011 school year.

The State Department of Education, with funding from the Idaho Legislature, created a Concurrent Credit Task Force in 2008 to evaluate the current access to postsecondary education and recommend opportunities for Idaho high school students to access college-level courses at the high school level. The Task Force will present its recommendations to the Idaho Legislature for approval in January 2009.

The State Department of Education has increased the number of Highly Qualified Teachers statewide and is implementing a plan to partner with school districts and utilize federal Title II funding to provide professional development opportunities for educators. With the help of school districts and charter schools across the state, Idaho has increased its number of Highly Qualified Teachers to 93.06% of teachers statewide, up from 70.3% in the 2006-2007 school year.

The State Department of Education is continuing to remove unnecessary barriers that have prevented quality teachers from Idaho classrooms. The SDE has proposed three new alternate routes to endorsements, which will offer more simple routes for teachers to earn additional endorsements. The SDE is also piloting a new recertification process for all certified staff statewide that is less cumbersome for educators, yet provides accountability.

The State Department of Education partnered with educational stakeholders and proposed a pay-for-performance plan for teachers during the 2008 Legislative session. The plan did not pass by two votes in the Idaho Senate, but gained widespread support in the Legislature and with the Governor and key educational stakeholders.

The 2008 Legislature did approve one piece of the pay-for-performance plan, which provided funding for the State Department of Education to create a Teacher Performance Evaluation Task Force to develop minimum standards for a fair, valid, and consistent teacher performance evaluation system in Idaho. The Task Force will present its recommendations to the Idaho Legislature in January 2009.

The State Department of Education has developed a unique student identifier and will implement it statewide in the 2008-2009 school year. The SDE is also working to create a unique teacher identifier.

The State Department of Education secured funding for FY2009 to begin development of the State Longitudinal Data System. The SDE has already begun to review all K-12 data collection systems at the state level, which is the first step to developing the State Longitudinal Data System.

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Percent of Students Who Complete high school	86.63	88.04	88.29	N/A	100%
Number of Highly Qualified Teachers (HQT) Teaching in Their Area of Specialty as a Percentage of the Total Teaching Population	N/A	99.33%	70.30%	93.06%	100%
Percentage of K-12 Students Meeting or Exceeding Idaho Standard Achievement Test (ISAT)					
- Reading	82%	84%	79%	84%	100%*
- Mathematics	79%	81%	76%	77%	100%*
- Language Usage	79%	80%	68%	71%	100%*
- Science (grades 5,7,10)	NA	NA	52%	59%	100%*
Number of Schools Receiving Technical Assistance	275	224	461	348	N/A

Performance Measure Explanatory Notes:**Percent of Students Who Complete High School:**

Data for FY2008 is N/A because it has not yet been calculated for the 2007-2008 school year.

Number of Highly Qualified Teachers Teaching in Their Area of Specialty as a Percentage of the Total Teaching Population:

State Department of Education does not have data available for FY2005. The data for HQT teachers in Idaho decreased from FY2006 to FY2007 because, prior to 2007, a previous administration at the Idaho State Department of Education wanted an Idaho certificate/endorsement to stand as the only means necessary to meet the Highly Qualified Teacher requirement. However, this was not in compliance with federal law. The problem was fixed in 2007 under a new administration by clearly communicating with the U.S. Department of Education that the Idaho State Department of Education was committed to meeting all of the federal requirements. The SDE then created a sense of urgency for all teachers to report qualifications by means of Praxis scores, participation in an appropriately rigorous alternative route to certification or a HOUSSSE rubric. Districts were also notified that this documentation must be centrally located in the event of an audit. Over the past school year, the accurate number of Highly Qualified Teachers, as defined by federal law, has increased significantly.

Percentage of K-12 Students Meeting or Exceeding Idaho Standard Achievement Test (ISAT):

The benchmark for 2014 is that students will be 100% proficient or advanced. For 2008, Idaho students met the incremental targets for math (70%) and reading (78%), and missed the target for language usage (78%). Science is only assessed in grades 5, 7, and 10; it is not currently part of the calculation and has no annual target for proficiency.

Number of Schools Receiving Technical Assistance:

The State Department of Education offers technical assistance to every public school, district and charter school in the state of Idaho through a variety of programs as well as through constant e-mail and phone communication. The data presented in this chart represents the number of schools that are offered technical assistance from the State Department of Education because they are in School Improvement status.

For More Information Contact

Melissa McGrath
State Department of Education
650 W State Street
PO Box 83720
Boise, ID 83720-0027
Phone: (208) 332-6818
E-mail: MRMcGrath@sde.idaho.gov

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Part 1 – Agency Profile

Agency Overview

The Idaho Constitution, Article IX, Section 2, provides that the general supervision of the state educational institutions and public school system of the State of Idaho, “shall be vested in a state board of education, the membership, powers and duties of which shall be prescribed by law.” The State Board of Education envisions an accessible, seamless public education system that provides for an intelligent and well-informed citizenry, contributes to the overall economy, and improves the general quality of life in Idaho.

The Idaho educational system, consisting of the diverse agencies, institutions, school districts, and charter schools governed by the Board, delivers public primary, secondary, and postsecondary education, training, rehabilitation, outreach, information, and research services throughout the state. These public organizations collaborate to provide educational programs and services that are high quality, readily accessible, relevant to the needs of the state, and delivered in the most efficient manner. In recognition that economic growth, mobility, and social justice sustain Idaho’s democratic ideals, the State Board of Education endeavors to ensure our citizens are informed and educated in order to achieve a higher quality of life and effectively participate in a democratic society.

Core Functions/Idaho Code

Pursuant to Idaho Code, Chapter 33 the State Board of Education is charged to provide the general governance of all state education institutions. The State Board of Education is responsible for defining the limits of all instruction in the educational institutions supported in whole or in part by the state. The State Board of Education is assigned the responsibility for defining the limits of all instruction in the educational institutions supported in whole or in part by the state, and for the prevention of wasteful duplication of effort in the educational institutions.

In addition, The State Board of Education is responsible for general supervision and oversight of more than 30 agencies, institutions, health, and special programs; which are as follows:

- 1) Boise State University
 - a) Small Business Development Center
 - b) Tech Help
 - c) Idaho Council of Economic Education
- 2) Idaho State University
 - a) ISU - Family Medicine Residency
 - b) Idaho Dental Education Program
 - c) Museum of Natural History
- 3) Lewis-Clark State College
- 4) University of Idaho
 - a) WOI (WI) (originally Washington-Oregon-Idaho, but now Washington-Idaho) Veterinary Medicine Program
 - b) WAMMI Medical Education
 - c) Agriculture Research and Extension
 - d) Forest Utilization Research
 - e) Idaho Geological Survey
- 5) Eastern Idaho Technical College
- 6) College of Southern Idaho (limited oversight)
- 7) College of Western Idaho (limited oversight)
- 8) North Idaho College (limited oversight)
- 9) State Department of Education (oversight of programs)
- 10) Division of Professional-Technical Education
- 11) Idaho Commission for Libraries (limited oversight)
- 12) Idaho Public Television
- 13) Idaho State School for the Deaf and the Blind
- 14) Idaho State Historical Society (limited oversight)
- 15) Idaho Division of Vocational Rehabilitation
- 16) Other Special Programs
 - a) Special Programs, Scholarships and Grants

- b) Health Programs, WICHE - Western Interstate Commission for Higher Education
- c) Health Programs, University of Utah (medical education)
- d) Health Programs, University of Washington – Boise Family Medicine Residency

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$4,107,200	\$4,609,400	\$6,464,600	\$10,820,700
Federal Grant	\$5,230,800	\$6,958,200	\$7,904,400	\$8,536,600
Misc. Revenue	\$133,900	\$176,800	\$135,400	\$525,400
Total	\$9,471,900	\$11,744,400	\$14,504,400	\$19,882,700
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$1,445,400	\$1,589,000	\$1,610,200	\$1,633,900
Operating Expenditures	\$7,924,100	\$7,351,500	\$10,268,300	\$10,155,500
Capital Outlay	\$54,700	\$18,100	\$0	\$0
Trustee/Benefit Payments	\$1,204,400	\$1,928,700	\$2,097,800	\$5,713,200
Total	\$10,628,600	\$10,877,300	\$13,976,300	\$17,502,600

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Idaho Promise Scholarship – A	\$319,500	\$325,500	\$331,300	\$331,300
Idaho Promise Scholarship – B	\$4,281,264	\$4,134,900	\$4,446,700	\$4,446,700
Atwell Parry Work Study Program	\$1,280,401	\$1,453,600	\$1,320,600	\$1,344,500
Minority/ "At Risk" Scholarship	\$105,000	\$102,000	\$108,000	\$111,000
Teachers/Nurses Loan Forgiveness	\$104,357	\$136,600	\$168,600	\$168,600
Grow Your Own Teacher Scholarship	\$348,800	\$347,600	\$360,000	\$366,500
*Leveraging Education Assistance Program	\$717,510	\$712,100	\$712,100	\$712,100
*Special Leveraging Education Assistance Program.	\$149,999	\$150,000	\$150,000	\$150,00
*Byrd Honors Opportunity Scholarship	\$210,500	\$199,500	\$207,500	\$207,500
	**	**	**	\$1,925,000
Number of K12 Student Assessments Administered/Supervised by the Board				
- Scored in Reading	135,582	138,015	138,266	142,679
- Scored in Math	135,898	138,332	138,534	142,974
- Scored in Language	135,627	137,934	138,231	142,638
Combined Annual (unduplicated) Enrollment Headcount (BSU,ISU,LCSC,UI) ¹				
- Professional Technical	3,809	3,753	3,877	4,435
- Undergraduate	44,082	44,394	43,824	44,264
- Graduate	12,770	12,953	11,501	11,568
- Professional	581	567	577	857
Combined Annual Enrollment FTE (BSU,ISU,LCSC,UI) ¹				
- Professional Technical	2,501	1,692	1,247	1,967
- Undergraduate	35,105	22,323	24,819	32,042
- Graduate	5,062	4,024	3,000	4,795
- Professional	616	616	369	613
Annual (unduplicated) Enrollment Headcount in all Postsecondary PTE	8,083	8,309	8,595	7,971

Programs ²				
Annual Enrollment FTE in all Postsecondary PTE Programs ²	4,347	3,894	3,808	4,025
Number of Commission Authorized Charter Schools in Operation ³	4	8	11	14

* These amounts include general fund and federal fund expenditures.

** FY2008 was the first year the Opportunity Scholarship was offered.

¹ These numbers represent the combined total for Boise State University, Idaho State University, Lewis-Clark State College, and the University of Idaho.

² These numbers represent the combined total for all Professional Technical programs at Boise State University, Idaho State University, Lewis-Clark State College, the University of Idaho, Eastern Idaho Technical College, the College of Southern Idaho, and North Idaho College.

³ A designee of the Executive Director of the State Board of Education serves as secretary to the Public Charter School Commission, which as of August 2008 authorizes 20 public charter schools located throughout the state. For the FY2009 16 charter schools will be in operation, and four (4) more are approved for operation in FY2010. Charter school authorization includes consideration of new charter school petitions, compliance monitoring for existing public charter schools, and ongoing assistance to petitioners and public charter schools.

Performance Highlights

Collaborative Online Special Education Paraeducator to Teacher

Board staff and special education faculty from Boise State University, Idaho State University, University of Idaho, and Lewis-Clark State College worked to develop the first collaborative online curriculum with the purpose of increasing educational accessibility to rural populations. The first cohort of students, all paraprofessionals in special education, just completed the first three courses of an entirely online curriculum that will make it possible for these students to get their teacher certification while they remain at their current jobs in their current locations.

Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)

There are 22 schools participating in the Board managed GEAR UP, where more than 3,478 students were served in FY2008. Of the four middle schools achieving AYP from "needs improvement" three are schools participating in GEAR UP Idaho. After being on the Restructuring Level for 4 years of needed improvement, the Superintendent of Emmett schools cited GEAR UP Idaho as a significant factor in her middle schools achieving AYP this year.

- Students participating in GEAR UP activities received an average of:
 - 25.12 hours of tutoring/homework assistance
 - 16.75 hours Computer Assisted Lab
 - 7.42 hours Counseling/Academic Planning
 - 6.56 hours College Visits
 - 5.42 hours job shadowing
- Parents participating in GEAR UP activities received an average of:
 - 3.34 hours in workshops on college preparation/financial aid
 - 3.17 hours in Advising/Counseling
- Teachers participating in GEAR UP Professional Development activities averaged 8.75 hours in training and workshops to increase academic rigor and performance in the classroom.

Deaf/Blind Education Summit:

Educational Excellence: Collaboration in Action, A Summit on Educational Services for the Deaf/Hard of Hearing and the Blind/Visually Impaired in Idaho. The State Board of Education hosted and facilitated the event which brought together more than 140 stakeholders, educators, lawmakers, and affiliated persons of interest for two and a half days of intense review and strategic planning of specialty sensory education in Idaho. Recommendations for future service delivery models for sensory challenged education were put forth.

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Number of Scholarships Applicants					Number of applicants will meet or exceed previous year
- Idaho Promise A	*	508	852	1,185	
- Idaho Promise B	*	7,369	7,471	7,653	
- Robert C. Byrd Honors	*	582	935	1,311	
Number of New Scholarships Awarded					Award a higher percentage of total dollars available
- Idaho Promise A	*	44	38	25	
- Idaho Promise B	*	7,369	7,471	7,653	
- Robert C. Byrd Honors	*	38	40	39	
- Opportunity	**	**	**	838	
Number of Degrees Awarded ¹					Number of degrees awarded will meet or exceed previous year
- Associate's	604	743	708	726	
- Bachelor's	4,378	4,939	4,930	5,149	
- Master's	993	1,431	1,488	1,382	
- Doctor's	105	139	172	161	
- First Professional	161	163	152	171	
Postsecondary Graduation Rates (completers within 150% of normal time) ²	1,712	1,822	1,807	2,029	Graduation Rates will meet or exceed previous year

Performance Measure Explanatory Note:

* FY2005 data was a paper process; therefore total count is unknown/unavailable.

** FY2008 was the first year the he Opportunity Scholarship was offered.

¹ This data is combined data for Boise State University, Idaho State University, University of Idaho, and Lewis-Clark State College, as reported by those institutions to the Integrated Postsecondary Education Data System (IPEDS). These data represent degree totals for first major's only, certificates are not included in this data. The data in IPEDS lags behind a year, therefore information presented in the FY2008 column represents data from Academic year 2006-2007, and so forth for each column.

² This data is combined data for Boise State University, Idaho State University, University of Idaho, and Lewis-Clark State College, as reported by those institutions to the Integrated Postsecondary Education Data System (IPEDS). The graduation rate, as calculated by IPEDS, is the total number of completers within 150% of normal time divided by the revised cohort minus any allowable exclusions. The data in IPEDS lags behind a year, therefore information presented in the FY2008 column represents data from Academic year 2006-2007, and so forth for each column.

For More Information Contact

Selena M. Grace, Research Analyst
Office of the State Board of Education
650 W State Rm 307
PO Box 83720
Boise, ID 83720-0037
Phone: (208) 332-1592
E-mail: selena.grace@osbe.idaho.gov

Part 1 – Agency Profile

Agency Overview

Idaho's participation in the Western Interstate Commission for Higher Education (WICHE) Professional Student Exchange Program (PSEP) helps Idaho residents to enroll in out-of-state professional programs. Idaho currently participates for the field of Optometry. Idaho students accepted to this program benefit through reduced tuition arrangements with participating professional schools. Idaho does not currently offer professional education in the field of Optometry. This program benefits the population of Idaho by providing ready access to high quality professionals in the field of optometry.

Core Functions/Idaho Code

Idaho Code 33-3601. Interstate compact for western regional cooperation in higher education.

Idaho currently assists two new students each year and serves a total of 8 students at any one time.

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$199,400	\$198,400	\$220,000	\$234,200
Total	\$199,400	\$198,400	\$220,000	\$234,200
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$0	\$0	\$0	\$0
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Trustee/Benefit Payments	\$193,800	\$198,400	\$220,000	\$234,200
Total	\$193,800	\$198,400	\$220,000	\$234,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of Students enrolled (2 in each of the first, second, third and fourth year)	8	8	8	8

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008	Benchmark
*					

Performance Measure Explanatory Note:

* WICHE provides opportunities for students to attend consortium schools at a reduced tuition rate and therefore would not have performance measures.

For More Information Contact

Dana Kelly,
Student Affairs Program Manager
650 West State Street
Boise, ID 83720
Phone: 208.332.1574
E-mail: dana.kelly@osbe.idaho.gov

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Part 1 – Agency Profile

Agency Overview

There are two family medicine residencies in Idaho – the Family Medicine Residency of Idaho (FMRI) in Boise and the ISU Family Medicine Residency (ISU FMR) in Pocatello. Both programs are funded from State allocations, grants, local hospitals, Graduate Medical Education, Medicare and patient revenues. Family Medicine Residency of Idaho (FMRI), was founded in 1975. FMRI is a Federally Qualified Health Center Look-Alike and is governed by a consumer based independent board and is an independent corporate entity and has a Graduate Medical Education Committee that oversees all residency education functions. The Director and CEO of FMRI is Ted Epperly, M.D. and FMRI is affiliated with the University of Washington WWAMI Residency Network.

Core Functions/Idaho Code

There are two core functions of FMRI:

1. Training family physicians to provide care to populations throughout Idaho, to include rural, urban, and suburban.

Idaho ranks 49th out of 50 in physicians per capita and 47th out of 50 for primary care physicians per capita in the USA and has a special problem recruiting physicians to settle in isolated rural Idaho. Ninety five percent of all Idaho counties are Health Professional Shortage Areas for primary care. FMRI has an excellent track record of recruiting family physicians that settle and stay in Idaho. The Residency, including its Caldwell Rural Training Track, is expanding and is growing to 33 residents in training at any one time and will be graduating ten to 11 new family physicians each June. Currently, the residency programs are exceeding their recruitment target of 50% of their graduates staying within Idaho. Of the 221 FMRI graduates, 124 (56%) family physicians have been recruited and settled in Idaho since the beginning of our program.

2. Provision of services to underserved populations in Boise.

Over the last three decades the residency program has become the leading medical provider to the underserved population of Boise. Reimbursement of such medical services has been declining, while program costs have been climbing. FMRI provides over three million dollars in medical services to Medicaid, Medicare and the indigent and absorbs approximately one million dollars of uncompensated care annually. FMRI supports and staffs community services such as the Health Department, adolescent detention centers, prison services, free clinics and HIV clinics. Residents who settle in Idaho communities have an excellent track record of continuing outreach services to Medicare, Medicaid and indigent patients and supporting free clinics in their communities.

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$ 524,900	\$ 717,000	\$ 846,100	\$ 846,100
Total	\$ 524,900	\$ 717,000	\$ 846,100	\$ 846,100
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$ 472,410	\$ 645,300	\$ 761,490	\$ 761,490
Operating Expenditures	\$ 52,490	\$ 71,700	\$ 84,610	\$ 84,610
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Trustee/Benefit Payments	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 524,900	\$ 717,000	\$ 846,100	\$ 846,100

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of Residents in Training	29	29	29	29
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	\$18,100	\$24,724	\$29,176	\$29,176
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	Data not available	36	18	19

Performance Highlights:

1. Title VII Award 2007-2010 – Targeted at a new delivery system of Obstetrical care (Group OB Visits).
2. Federally Qualified Health Center Look-Alike Re-Certification June 14, 2008 – Enhances FMRI's ability to continue to act as a safety net provider for uninsured and underinsured individual through enhanced Medicare and Medicaid payments.
3. Ryan White Care Act Part C – Federal grant dollars to support HIV primary care outpatient services.

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008	Benchmark
Percentage of Physician Residents Graduating	100%	100%	100%	100%	95%
Percentage of Graduates Successfully Completing Board Examination	100%	100%	100%	100%	95%
Percentage of Resident Training Graduates Practicing in Idaho	75%	45%	67%	75%	50%
Number of Residents Matched Annually	9	9	10	11	100%
Percentage of Qualified Idaho Residents Offered an Interview for Residency Training	100%	100%	100%	100%	100%
Retention of Full Continued Accreditation Status with a Five-Year Revisit Cycle	Full/4 Years	Full/4 Years	Full/4 Years	Full/4 Years	Full/4 Years

1. Recruitment – One hundred percent successful recruitment of top notch medical students every year since programs inception.
2. ABFM Board Certification – One hundred percent of all graduates have become ABFM Board Certified.

For More Information Contact

Ted Epperly, M.D., Program Director and CEO
 Family Medicine Residency of Idaho
 777 North Raymond
 Boise, ID 83704
 Phone: 208-367-6042
 E-mail: ted.epperly@fmrIdaho.org

Part 1 – Agency Profile

Agency Overview

The Idaho – University of Utah Medical Education Program provides eight Idaho students with the opportunity to receive four years of medical training through the University of Utah School of Medicine. This partnership allows Idaho students to receive medical training not currently available in the state of Idaho. The University of Utah School of Medicine is responsible for the predoctoral, graduate, and continuing education of physicians, the graduate and postdoctoral education of biomedical scientists, and the training of certain other health specialists. In determining the size and types of its educational programs, the school is guided primarily by the needs of the State of Utah. The school is also guided by the imperatives of affirmative action and by the needs of the surrounding states which lack their own medical schools. In addition, the school emphasized high quality programs that address national priorities, such as the need for generalist and academic physicians, rural practitioners, basic biomedical scientists, and selected medical subspecialists.

Core Functions/Idaho Code

Core Functions/Idaho Code Idaho Code §33-3722 authorizes the State Board of Education to enter into contractual agreements to provide access for Idaho residents to qualified professional studies programs.

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$892,900	\$985,900	\$1,006,700	\$1,136,800
Total	\$892,900	\$985,900	\$1,006,700	\$1,136,800
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$0	\$0	\$0	\$0
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Trustee/Benefit Payments	\$883,600	\$979,600	\$1,006,700	\$1,136,800
Total	\$883,600	\$979,600	\$1,006,700	\$1,136,800

Funds received through the agreement with Idaho are used to support medical student education. Directly, funding goes to support the office of the Dean for Idaho Students, an on-site University of Utah physician coordinator who lives in Boise and helps to cover expenses for the students doing Idaho rotations.

The cost of Medical Student education is constantly increasing. Funds received from tuition, Utah State Appropriations and the Idaho funds are all used for education of medical students. Despite these funds, it is still necessary for the School to use funds generated from clinical activities by faculty to supplement the cost of medical education.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of Students Enrolled (8 in each of the first, second, third and fourth year)	32	32	32	32
Number of Idaho Students Applying for University of Utah Medical School	112	93	116	108
Number of Idaho applicants interviewed from pool	57	43	61	64
Number of Idaho medical students accepted for admission to fill positions available at UofU	13	9	13	12

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Number of Students Participating in the Summer Shadowing Program*	3 – S	5 – S 1 – NS	4 – S	0	Maintain number of sponsorships
Number of students who completed rotations during 3 rd and 4 th year of school with Idaho physicians and communities*	3 – S 1 – NS	10 – S 1 – NS	8 – S	8 – S	Meet or exceed previous year.
Pass Rate on U.S. Medical Licensing Examination for Idaho Students Enrolled in Program	100%	100%	100%	100%	100%
Number of Idaho student graduates from medical school*	8 – S 0 – NS	8 – S 4 – NS	8 – S 1 – NS	7 – S [†] 1 – NS	Meet or exceed previous year.
Total Number of Residents Trained at University of Utah practicing in Idaho**	7 : 222	8 : 214	4 : 228	5 : 246	Meet or exceed previous year.
Total number of UofU SOM Alumni in Idaho**	*	*	202	214	Meet or exceed previous year.

Performance Measure Explanatory Notes:

S = Sponsored

NS = Non-Sponsored

† = 1 sponsored student working on PhD

* Data was not tracked prior to 2007

** These data are based on the total number of University of Utah School of Medicine students

For More Information Contact

Dr. Devon Hale,
University of Utah School of Medicine
30 North 1900 East
Room 4B319
Salt Lake City, UT 84132-2405
Phone: (801) 585-9573
Fax: (801) 585-3377
E-mail: devon.hale@hsc.utah.edu

Part 1 – Agency Profile

Agency Overview

Idaho Public Television (IdahoPTV) is an entity of the Idaho State Board of Education and holds in the public trust television and related broadcast telecommunication licenses issued and governed by the Federal Communications Commission (FCC). IdahoPTV is a statewide, non-commercial broadcast telecommunication system and new media provider based in the capital city of Boise with additional staffed facilities in Moscow and Pocatello.

IdahoPTV's service to the region began in September of 1965 with KUID-TV, Moscow. Over the next 40 years, IdahoPTV has expanded its reach to include over-the-air broadcast television service to more than 97% of Idaho's population and portions of six adjoining states and Canada through an efficient system of five (5) analog and five (5) digital transmitters and 39 repeaters (translators). In addition, IdahoPTV's signals are rebroadcast under federal guidelines by cable and satellite systems in the region, as well as a rapidly expanding Internet-based distribution system. IdahoPTV's services and equipment have been made possible through diverse funding partnerships from individual contributions, grants from foundations and companies, and state and federal sources.

IdahoPTV is a member in good standing of the Public Broadcasting Service (PBS) and is the only locally owned and operated network television station in Idaho.

IdahoPTV has benefited from the financial support of the Friends of Idaho Public Television, Inc., an affiliated not-for-profit support organization. As directed by FCC guidelines, our constituents are the people of Idaho, as well as those in portions of six surrounding states and Canada. Private donations provide more than 61% of our yearly operating budget, or \$4.3 million from nearly 24,000 individuals, foundations and companies in our rural service areas. State of Idaho support provides approximately 25% of our operating budget and is directed specifically toward the maintenance and administration of the statewide delivery system. The remaining 14% of our operating budget comes in the form of a yearly grant from the Corporation for Public Broadcasting, a private corporation funded by Congress. IdahoPTV's comprehensive audit is conducted yearly by the Legislative Auditor, Legislative Services.

As of July 1, 2008, IdahoPTV is staffed with 57 full-time employees primarily in the network operations center in Boise, with branch facilities in Moscow and Pocatello.

IdahoPTV has developed a reputation for producing award-winning quality television and other electronic media. IdahoPTV provides significant local public service to our viewers and users.

Between the summer of 2007 and late spring of 2008, IdahoPTV distributed nationally *Ribbon of Sand*, which was distributed in April 2008 through the Public Broadcasting Service (PBS).

IdahoPTV produces a number of on-going series including:

Outdoor Idaho
Dialogue (weekly, live public affairs program)
Idaho Debates (primary and statewide election coverage)
Governor's State of the State Address/
Governor's State of the Budget
Address (live from Boise State
University)
Ron's Picks

Idaho Reports (coverage of the Idaho Legislature)
Dialogue for Kids (educational science program for grade school students)
Idaho Legislature Live (gavel-to-gavel live coverage of the Idaho House, Senate and Joint Finance-Appropriations Committee)
INL Scholastic Tournament
Hymns of Thanksgiving
The Buzz on IdahoPTV

Also produced are other one-time programs including:

The Idaho Homefront: Of Camps & Combat
Idaho Edens
Lewis & Clark: Crossing the Centuries
Assassination: Idaho's Trial of the Century

Idaho: An Aerial Tapestry
West of the Basque
Barbara Morgan: No Limits
Picturing Idaho

Our community outreach ranges from locally produced events and workshops to children's events such as science and technology workshops, science camps, literacy content and educator workshops.

The staff is led by Peter W. Morrill, General Manager; Ron Pisaneschi, Director of Broadcasting; Phillip Kottraba, Director of Finance; Kim Philipps, Director of Marketing/Development; Rich Van Genderen, Director of Technology; and Sandy Streiff, Director of Communications.

Core Functions/Idaho Code

Idaho Public Television is not referenced in Idaho Code. It was created by Legislative Intent within the budget process in 1982 and exists under the regulations of the Federal Communications Commission and the governance of the State Board of Education.

The mission of IdahoPTV is to meet the needs and reflect the interests of our various audiences. We do this by:

- Establishing and maintaining statewide industry-standard delivery systems to provide television and other media to Idaho homes and schools;
- Providing quality educational, informational, and cultural television and related resources;
- Creating Idaho based educational, informational, and cultural programs and resources;
- Providing learning opportunities and fostering participation and collaboration in educational and civic activities; and
- Attracting, developing, and retaining talented and motivated employees who are committed to accomplishing the shared vision of Idaho Public Television.

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$1,595,000	\$2,159,100	\$1,824,200	\$2,518,700
Dedicated Fund	\$0	\$0	\$0	\$0
Miscellaneous Fund	<u>\$861,800</u>	<u>\$907,600</u>	<u>\$865,800</u>	<u>\$949,200</u>
Total	\$2,456,800	\$3,066,700	\$2,690,000	\$3,467,900
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$1,750,400	\$1,839,000	\$1,744,700	\$1,890,000
Operating Exp.	\$706,400	\$706,300	\$779,700	\$815,100
Capital Outlay	\$0	\$521,400	\$165,600	\$762,800
Trustee/Benefit Payments	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$2,456,800	\$3,066,700	\$2,690,000	\$3,467,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Channel Hours for Children (under the age of 12)	12,192	13,020	13,102	13,148
Channel Hours for Ethnic Minorities	3,782	5,320	4,951	5,012
Channel Hours for Learners	10,580	11,094	10,722	10,745
Number of Visitors to idahoptv.org	1,546,488	1,623,860	2,035,877	2,543,027
Public Affairs Channel Hours	10,197	12,740	12,912	11,040
Idaho Specific Channel hours	675	2,162	2,937	3,235

Performance Highlights:

During calendar year 2007 –

- 239 hours of programming that pertained to parenting, of which 107 hours were for Hispanic viewers, aired within the overnight broadcast hours.
- 1,200 attempted and completed phone calls and 979 e-mails from students to scientists on the D4K science call-in show, which airs monthly during the school year.
- 681,161 page views on the D4K Web site during 332,004 visits.
- 800 hours of overnight educational television, including 112 hours of professional development for teachers, as well as resources for K-12 classrooms made instructional materials available to schools throughout the state.
- 976 children contributed entries for the annual Reading Rainbow Young Writers and Illustrators Contest, 36 received a regional certificate for first, second or third place in a grade level, and 1 kindergarten entry took third place in the nationwide contest.
- 191 hours of Idaho-related programming were telecast through IdahoPTV's statewide analog system, with hundreds more also scheduled on the digital system.
- 11 IdahoPTV productions were in national distribution for public television stations.
- 5,840 hours of high-definition (HD) digital television were delivered free over the air in regions of Coeur d'Alene, Moscow, Boise, Twin Falls, Pocatello and Idaho Falls; 8,760 hours of standard-definition television on three digital sub-channels – IdahoPTV Kids, IdahoPTV Learn, IdahoPTV World – were delivered free over the air in the same regions.

During fiscal year 2008, IdahoPTV was awarded 40 national and regional programming awards, which include 8 Emmy nominations.

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008	Benchmark
Total Number of Children (under the age of 12) Viewers	85,126	93,589	126,681	110,390	102,000
Total Number of Viewers Per Week	423,150	449,500	494,450	471,200	450,000
Total Number of Idaho Communities Served by IdahoPTV's Free Over-the-Air Digital Signal	*	*	*	96	306
# of DTV-ready translators out of 37 (FY 2005-2007) and out of 39 (starting FY 2008).	3/37	5/37	15/37	21/39	39/39
Descriptive video service hours for those with impaired vision.	11,116	12,869	13,401	15,438	14,800
% of closed captioned shows for hearing impaired and visual learners.	97.1%	98.6%	97.4%	97.4%	98.5%
% of population IdahoPTV digital TV coverage	71.3%	71.3%	73.1%	73.1%	95%

Performance Measure Explanatory Notes:

* This is a new performance measure, which data has not previously been collected.

For More Information Contact

Peter W. Morrill, General Manager
Idaho Public Television
1455 North Orchard Street
Boise, Idaho 83706
Phone: (208) 373-7220
E-mail: peter.morrill@idahoptv.org

Part 1 – Agency Profile

Agency Overview

The Idaho Division of Vocational Rehabilitation (IDVR) is one of six agencies under the oversight of the Office of the State Board of Education. Dr. Michael Graham is the Administrator of the Division. IDVR is charged with several major responsibilities: Management of the State/Federal Vocational Rehabilitation Program, State Renal Disease Program, and Extended Employment Services while also serving as a flow through agency for funding related to the State Epilepsy Program.

The Public Vocational Rehabilitation program is one of the oldest and most successful federal/state programs in America. Vocational Rehabilitation serves individuals with severe disabilities that impose significant barriers to gainful employment. The average time needed for a person to complete a rehabilitation plan and become employed is thirty-two (32) months. In FFY 2007, employment of individuals with disabilities resulted in a 300% increase in client weekly earnings and significant decreases in the need for public support.

The structure of IDVR includes a Field Services Bureau as well as Managers who deal with Human Resources, Program Development, Planning and Evaluation, Fiscal Operations, and Information Technology. There are also three zone managers, as well as six Regional Managers who supervise Field staff in the following regions: Coeur d'Alene, Lewiston, Boise, Boise Corrections, Boise Mental Health/School Work, Twin Falls, Pocatello, Idaho Falls, and Caldwell.

IDVR is comprised of 159 employees, of which 154 are full time positions serving in thirty-eight (38) offices throughout the state. Offices are located in Boise, Mountain Home, Coeur d'Alene, Sandpoint, Lewiston, Orofino, Moscow, Twin Falls, Burley, Pocatello, Blackfoot, Preston, Idaho Falls, Salmon, Rexburg, Caldwell, Nampa, Payette, and Eagle. There is one (1) Central Office, nine (9) Regional Offices, eleven (11) general Sub-Offices, six (6) Mental Health Sub-Offices, twelve (12) School – Work Sub-Offices, and two (2) Corrections Sub-Offices.

Core Functions/Idaho Code

Legal Authority for the Idaho Division of Vocational Rehabilitation is Idaho Code, 33-2301 and the Rehabilitation Act of 1973, as amended, 29 U.S.C. § 701, and is augmented by regulations promulgated and set forth at 34 CFR § 361.1.

Services that may be available include evaluation of rehabilitation potential, vocational guidance and counseling, physical and mental restoration, vocational, academic and other training, job placement and other services, which can reasonably be expected to benefit the individual in terms of employment.

The Division also manages state appropriated funds to assist individuals with chronic renal failure to help cover the catastrophic costs of this serious, life-threatening disease. The Division coordinates the medical management of this program, and coordinates its payments with the client's ability to pay, private insurance payments, and Medicare and Medicaid payments (Idaho Code, Chapter 23, Vocational Rehabilitation 33-2307 – 33-2308).

The Extended Employment Services (EES) program provides funding to individuals with severe disabilities who are determined unable to maintain competitive employment without on-going support. A state financial allotment is provided annually to be allocated by the EES staff to contracted Community Rehabilitation Programs who subsequently provide the long term support to eligible clients.

The Epilepsy Foundation of Idaho is a statewide not-for-profit organization, staffed by volunteers dedicated to the service of individuals in Idaho affected by epilepsy/seizure disorders. The intent is to overcome the associated problems through direct services, increased public and professional awareness, and the control of epilepsy and its consequences. The Joint Financial Appropriations Committee has designated IDVR as the flow through agency for funding this entity.

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$7,676,800	\$7,737,900	\$8,113,600	\$8,353,000
Rehab Rev & Refunds	\$401,000	\$238,300	\$621,700	\$621,700
Federal Grant	\$14,471,200	\$13,467,000	\$15,372,370	\$14,800,600
Miscellaneous Revenue	<u>\$564,000</u>	<u>\$870,200</u>	<u>\$1,600,000</u>	<u>\$900,000</u>
Total	\$23,113,000	\$22,313,400	\$25,707,670	\$24,675,300
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$7,249,700	\$7,383,500	\$7,706,000	\$8,292,700
Operating Expenditures	\$1,379,600	\$1,418,500	\$1,486,700	\$1,493,400
Capital Outlay	\$67,800	\$95,400	\$309,800	\$299,600
Trustee/Benefit Payments	<u>\$13,931,800</u>	<u>\$13,921,600</u>	<u>\$14,438,500</u>	<u>\$12,378,300</u>
Total	\$22,628,900	\$22,819,000	\$23,941,000	\$22,464,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
The Number of Individuals Served by Vocational Rehabilitation	13,438	13,191	12,874	12,612
The Number of Individuals Who Went to Work After Receiving VR Services	1,777	1,907	1,996	2120
The Number of Individuals With Chronic Renal Failure Supported	Not available	203	207	196

**IDVR is primarily a federally funded program that assesses performance on a Federal Fiscal Year basis. (October 1-September 30). For this reason, chart data represents figures that are different from State Fiscal year data reported.*

Performance Highlights

In FFY2006-07, the IDVR collaborated with the Department of Corrections and BSU to establish a special training project that was conducted at the correctional facility. Through collaboration with the Department of Labor, it was determined that there was a strong market need for qualified welders in the state of Idaho. As of this date, seventeen (17) individuals have completed the training and fourteen (14) are currently employed.

IDVR, through the support of the Idaho legislature, has provided supplementary financial support to Idaho citizens who are financially in need of such assistance in order to obtain life saving end-stage renal services. Historically, this program has proven to be highly successful as a result of the careful administration by IDVR of the limited state resources available.

In an effort to utilize all resources available for the successful rehabilitation of IDVR clients, the agency has advocated for and received support from the state Legislature for the position of a Pass Plan Writer. This position is designed to target clients who are SSA beneficiaries and desire to become employed. By utilizing the SSA Plan for Achieving Self Support (PASS), the agency is able to access additional financial resources for the qualified recipient that can support the desired employment outcome.

During FFY2007, IDVR contracted with an employment specialist in order to enhance the VR counselor's capacity to develop meaningful relationships with state and local employers. Subsequent to the training each region developed an individual project that included a strong collaboration among the Community Rehabilitation Programs, the Department of Labor, and employers. The projects are currently in their second quarter of performance and on track for targeted employment outcomes.

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008	Benchmark
Number of Individuals Exiting the VR Program Who Achieved an Employment Outcome	1777	1907	1996	2120	Meet or exceed previous year
Percentage of Individuals Who Exit the VR Program After Receiving Services Who Are Determined to Have Achieved an Employment Outcome	58.58%	54.49%	59.0%	65.5%	55.8%
Average Hourly Earnings of Individuals Exiting the VR Program Who Achieved an Employment Outcome During the Current Year	\$8.77	\$8.69	\$9.22	\$9.81	Meet or exceed previous year
Number of Individuals Involved With the Correctional System Exiting the VR Program Who Achieved an Employment Outcome	341	316	337	419	Meet or exceed previous year
Percentage of Community Supported Employment clients served through the Extended Employment Services program	51%	51%	52%	53%	Meet or exceed previous year

Performance Measure Explanatory Notes:

The benchmark of 55.8% for individuals who exit the VR program after receiving services who are determined to have achieved an employment outcome is a minimum requirement of the agency set by the Federal Rehabilitation Services Administration.

For More Information Contact

Dr. Michael Graham
 Vocational Rehabilitation
 650 W State Rm 150, PO Box 83720
 Boise, ID 83720-0096
 Phone: (208) 287-6477
 E-mail: mgraham@vr.idaho.gov

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Part 1 – Agency Profile

Agency Overview

The Idaho Commission for Libraries (ICFL) is located in the Executive Branch of state government. It is governed by the Board of Library Commissioners, whose five members are appointed by the State Board of Education. The agency's name has varied over the years, but through much of its history it was known as the Idaho State Library. Effective July 1, 2006 the name changed to the Idaho Commission for Libraries.

The State Librarian, appointed by the Board of Library Commissioners (I.C. 33-2504), serves as the agency's chief executive officer and is charged with implementing the Board's policies and rules and with managing the operations of the agency. Current State Librarian Ann Joslin works with three (3) staff as a Management Team: two Associate State Librarians and one Program Supervisor. In our relatively flat organization, all employees work to support the agency mission to assist libraries to build the capacity to better serve their clientele.

The agency has 45.5 FTE positions in three (3) office locations. The central office is in Boise at 325 W. State Street. Field offices are located in Moscow and Idaho Falls.

ICFL has its origins in the Columbian Club of Boise, which established the Traveling Library System in 1899. In 1901, the Idaho Free Library Commission was organized as a state institution and received its first appropriation. In addition to providing reading materials to Idaho citizens via the traveling library, the agency was to assist in the establishment and improvement of free public and school libraries throughout the state, and to deliver, foster, and promote library services in Idaho.

Beginning in 1957, the agency was designated as the Idaho recipient of federal funds under the Library Services Act (LSA), and it was appropriated a significant increase in its general fund budget to provide the match necessary to receive the LSA funds. The federal program evolved over the years, first to the Library Services and Construction Act (LSCA), and most recently to the Library Services and Technology Act (LSTA). LSTA funds are used for pilot projects, to implement collaborative projects among Idaho libraries, and for statewide library programs that offer benefits to all Idaho residents.

Other significant benchmarks in the agency's history include:

- In 1972, legislation passed that charged the agency with distributing Idaho state public documents through a system of depository libraries.
- In the same year, the State Legislature directed the agency to establish a library for the blind and others who could not use regular print materials.
- In 1984, library development services (continuing library education, consultant services, and statewide planning) were expanded as a response to major changes occurring in the public library community.
- In 2002, after a 20% budget cut over two years, the Board discontinued several direct services and revised the agency mission to focus on statewide library development. With legislation passed by the 2006 Legislature, that mission was codified, the name of the agency was changed to the Idaho Commission for Libraries to better reflect its activities, and the Board was renamed the Board of Library Commissioners.

The 2008 legislative session produced two more substantial changes in the agency. The resulting FY2009 appropriation included ongoing operating and personnel funds for five (5) new positions to implement and maintain the programs:

- Legislation amended IC 33-2505 by replacing the state documents depository library system with a digital repository for state publications and instituting simpler requirements for compliance.
- The first of a planned 2-year line item request for state funds to significantly expand the Read to Me early literacy program was approved.

Our customers, Idaho's libraries, tell us that consistent with national trends the demand for their services is growing. Idahoans (kids, adults, students, parents, business people) want traditional library services, 24/7 electronic information services, and a place - physical or virtual, local and global - to participate in community conversations. The libraries' challenge is to plan for and maintain the necessary trained staff, collections, and technology to deliver this range of services when and where people want them. Our challenge is to help Idaho libraries sustain their services and thrive in this rapidly changing environment.

Core Functions/Idaho Code

Consistent with our mission, the core function of ICFL is statewide library development. We provide continuing library education and consultant services to the Idaho library community, coordinate statewide library programs, administer grant programs for library development purposes, advocate for library services, and facilitate planning for library development at the local, cooperative, and state levels. Other functions include the management of the digital repository for state publications and the Idaho talking book service.

Following are the relevant citations in the Idaho Code and the US Code:

- IC 33-2501. Commission for Libraries established.
- IC 33-2503. Board of Library Commissioners - Powers and duties.
- IC 33-2504. State librarian appointed by Board of Library Commissioners - Qualifications - Powers.
- IC 33-2505. Digital repository for state publications.
- IC 33-2506. Library services improvement fund - Established.
- IC 33-2611 and 33-2726. Public library annual fiscal reports.
- US Code Title 20, Subchapter II, Library Services and Technology Act. As certified by the Idaho Attorney General, the Idaho Commission for Libraries is the official state agency in Idaho with the authority to develop, submit, and administer the State Plan under the Library Services and Technology Act.

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$2,552,200	\$2,687,400	\$2,779,400	\$2,879,800
Library Services Improvement Fund	\$524,200	\$985,300	\$739,000	\$719,200
Federal Grant	\$1,110,600	\$1,020,200	\$1,023,600	\$1,281,800
Miscellaneous Revenue	\$11,500	\$20,800	\$39,400	\$38,000
Total	\$4,198,500	\$4,713,700	\$4,581,400	\$4,918,800
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$1,961,900	\$2,067,100	\$2,006,100	\$2,129,400
Operating Expenditures	\$1,532,200	\$1,779,500	\$1,766,100	\$2,675,900
Capital Outlay	\$157,400	\$156,400	\$186,600	\$194,200
Trustee/Benefit Payments	\$447,100	\$237,200	\$419,200	\$376,300
Total	\$4,098,600	\$4,240,200	\$4,378,000	\$5,375,800

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
LiLI Databases Sessions/Logins	874,068	819,414	896,240	958,557
LiLI Databases Full Text Views	1,481,687	1,681,022	1,269,359	1,112,300
Talking Book Service Patrons	3,392	4,185	4,197	4,295
Talking Book Service Circulations ¹	183,399	180,515	160,726	155,274
Attendance at Public Libraries ²	6,339,728	6,989,638	7,269,216	7,553,492
Continuing Library Education				
- Events Sponsored	63	49	150	157
- Participants	1,109	1,142	1,589	2,137
E-Course Completions	385	486	374	675

¹ Decrease in FY2007 is due to circulation system inaccuracies and removal of large print book collection.

² Latest data available from public libraries.

Performance Highlights:

Our strategic initiatives have served as a catalyst to significantly broaden our services to the school library community beginning in FY2008.

The increase in LiLI-Unlimited measures (see below) is largely due to school libraries joining the project and making their collections available for loan statewide. The sustained increase in registrations at summer reading programs is due in part to public libraries partnering with schools to promote summer reading to kids and their parents.

Working in collaboration with representative teacher-librarians from throughout the state, the Idaho Library Association, staff of the Department of Education, and the First Lady's Office, the Commission continues to develop several initiatives to increase the capacity of school libraries to serve their students and teachers.

- Collection of baseline data and subsequent annual statistics on Idaho school library services and resources,
- Launch of an impact study in March 2009 to assess how Idaho students, teachers, and principals benefit from strong school libraries,
- Annual professional development opportunities for teacher-librarians focusing on their role in student success, and
- Development of a statewide scope and sequence of the information, communication, and technology competencies students should have as they pass through grade levels.

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008	Benchmark
Percentage of Idaho Citizens Who Identify Libraries as Important	NA	97.5%	95%	N/A ³	Maintain at least 90%
Percentage Increase in interlibrary loans through LiLI Unlimited (to/from)	NA	98,921 (base #)	15.8% (114,539)	4.42% (119,602)	2% annual increase
Percentage Increase in LiLI Unlimited Participating Libraries	88 (base #)	52.2% (134)	61.9% (217)	2.76% (223)	5% annual increase
Percentage Increase in Registrations at Summer Reading Programs ⁴	12.9% (27,610)	32.6% (36,620)	11.1% (40,700)	9.6% (44,600)	10% annual increase
Value of LiLI Database Licenses (V) if purchased individually by all libraries compared to Actual Cost (A)	NA	V=\$10,871,113 > A=\$529,873	V=\$10,592,173 > A=\$530,600	V=\$11,015,859 > A=\$530,600	V > A

³Question inadvertently dropped from survey conducted the fall of 2007, but we anticipate its inclusion in future reports.

⁴Figures adjusted to correct fiscal year.

Performance Measure Explanatory Note:

All five of the above performance measures were new as of 2006. They reflect our efforts to measure how effectively the Idaho Commission for Libraries is assisting libraries to build the capacity to better serve their clientele.

For More Information Contact

Ann Joslin, State Librarian
 Libraries, Idaho Commission for
 325 W State St
 Boise, ID 83702
 Phone: (208) 334-2150
 E-mail: ann.joslin@libraries.idaho.gov

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Part 1 – Agency Profile

Agency Overview

Our history has given Idahoans a sense of direction from the beginning. Eighteen years after the Idaho Territory was established in the midst of civil war and westward expansion, and nine years before statehood in 1890, a roomful of early settlers created the Historical Society of Idaho Pioneers. As technology and time itself accelerated in the late nineteenth century, several of these founders sensed how much of their own heritage was about to be lost and how much native heritage remained to be discovered. Their efforts led to the establishment of the Idaho State Historical Society (ISHS) as a state agency in 1907.

The society has evolved in its first century to an extraordinary system of cultural and historic resources, comprised of the Idaho State Historical Museum, Public Archives and Research Library, State Historic Preservation Office, Historic Sites Program, and Agency Administration. Under the direction of a board of seven trustees, who represent the judicial districts of the state and with support from the Foundation for Idaho History, a staff of fifty professionals and 200 volunteers, and facilities statewide, the society now serves annually more than 100,000 people on-site and reaches an additional 700,000 on its web site.

The **Idaho State Historical Museum** is accredited by the American Association of Museums and is the largest and most visited museum in the state. Its many interactive programs add value to the state, illuminating Idaho's history through public programs which are authentic, relevant and exciting for children, students, families, adults, tourists, and newcomers.

The **Idaho History Center** in Boise houses the agency's administrative office, and the **Public Archives and Research Library** provides public and scholarly access to holdings in many media dealing with Idaho history, local history, and genealogy. These include manuscripts, state archives, books, periodicals, oral history interviews, films and videos, microfilms, and maps. The Office of the State Historian is located in north Idaho, in Moscow.

This **Historic Sites** program oversees sites at Pierce, Franklin, Rock Creek, and Boise. These include the old federal Assay Office, a national historic landmark, where the State Historic Preservation Office is located and the old federal Bureau of Reclamation building on Broadway Avenue, which we lease to Foothills International Baccalaureate School.

Under the terms of the National Historic Preservation Act of 1966, the **State Historic Preservation Office** administers the National Register of Historic Places and the state's historic and archaeological site inventories, the certified local government program, and the tax incentive program, and carries out federal project review duties. In 1992 the state legislature established the Archaeological Survey of Idaho with collections repositories in Pocatello, Boise, and Moscow.

Mission Statement

Idaho State Historical Society (ISHS) preserves and promotes Idaho's cultural heritage

Vision Statement of Purpose

Our vision is to inspire, enrich and engage all Idahoans by leading the state in preserving and sharing our dynamic cultural heritage.

Core Functions/Idaho Code

People have wrested a living from Idaho's remarkable resources for more than 13,000 years. Our state has a rich history and prehistory, and the Idaho State Historical Society is charged with responsibility for its preservation and promotion in accordance with Chapters 41 and 46 of Title 67 of the Idaho Code and other statutory capacity assigned by Titles 9, 14, 27, 31, 33, 50, 49, 58, and 63. The society serves as an agency of the State Board of Education, with oversight provided by a seven member board of trustees.

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$1,973,800	\$2,200,000	\$2,797,700	2,696,900
Federal Grant	\$1,015,000	\$1,047,400	996,900	953,300
Miscellaneous Revenue	<u>\$780,500</u>	<u>\$1,175,000</u>	<u>779,600</u>	<u>876,300</u>
Total	\$3,769,300	\$4,422,400	\$4,574,200	4,526,500
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$2,134,900	\$2,303,206	\$2,329,900	2,697,900
Operating Expenditures	\$707,600	\$956,995	1,278,200	1,443,800
Capital Outlay	\$121,300	\$233,269	488,300	97,900
Trustee/Benefit Payments	<u>\$161,800</u>	<u>\$258,012</u>	<u>132,400</u>	<u>135,700</u>
Total	\$3,125,600	\$3,751,482	\$4,228,800	4,375,300

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Number of Public Archives/Research Library Patrons Served	11,428	10,828	12,458	15,354
Number of Paid Visitors to the Historical Museum Per Annum	21,845	32,600	26,979	32,735
Number of Students (K-12) Served by Educational Programs at the Historical Museum	5,200	14,758	14,537	15,000
Number of Students Participating in Idaho History Day Contest	992	1,213	1,100	1,100
SHPO federal project reviews	1,185	1,152	1,010	1,151
Number of Paid visitors to the Old Pen Site	NA	21,043	23,852	23,539

Performance Highlights**Promoting Responsible Government**

- So that it could become more connected with affiliated institutions and colleagues in Idaho, ISHS began a new Community Forum initiative in 2007. The goal of this program was to create a conversation with constituents statewide, provide an ISHS agency update and information about national initiatives, and hear the concerns, needs, and successes of cultural colleagues and their programs. In FY 2008, we conducted community forums in Jerome, Rupert, Hailey, Coeur d'Alene, Moscow, Weiser, Franklin, and Sandpoint.
- Society staff served on the Capitol Commission coordinated the inventory and transfer of statehouse art, furniture, and records and planned for the restoration of historic materials. Staff also coordinated with all agency personnel within the statehouse. Working jointly with the State Records Center, ISHS staff implemented records training for statehouse agency staff, housed all statehouse agency records, cataloged records, and provided daily courier service for all agencies displaced by the renovation.
- In FY 2008, 21% of the Idaho State Historical Society's expenditures, amounting to \$920,564.62, were funded by grants. Leveraging some general funds with grants has allowed the society to accomplish the following:
 - Restoration and repair of historic sites - \$138,700
 - Creating a statewide digital consortium - \$84,900
 - Processing and indexing of Idaho Penitentiary inmates files - \$75,941
 - Operate State Historic Preservation Office - \$619,100
 - Create a Freemason Exhibit at Historical Museum - \$5,000
 - Fund Lewis and Clark Discovery Trail - \$14,800
 - Conduct research at pre-historic Cougar Bar - \$15,100
 - Collect Archeological Data - \$26,900
 - Operate Children's Summer Camp - \$6,200

- The Idaho State Historical Museum was awarded national accreditation by the American Association of Museums. Accreditation is a widely recognized seal of approval; less than 10% of our nation's museums enjoy this credential! Accredited status signifies that a museum fulfills its obligations to the public as set forth in its mission and recognizes a museums' commitment to excellence, public service, accountability, and high professional standards.
- Idaho Receives American Association for State and Local History Awards – Since 1904, the American Association of State and Local History has served as the only comprehensive national organization dedicated to the fields of state and local history. AASLH Awards of Merit went to two Idaho groups in 2008: Idaho Transportation Department for the preservation and restoration of the Rainbow Bridge on Highway 55 and Timberline High School for the Boise Architecture Project, a student project to record Boise architectural styles. State Historian and Associate Director Keith Petersen served as the Regional Director of the AASLH Awards Program, where he represented the states of Idaho, Alaska, Washington, and Oregon. Idaho State Co-Chairs included State Historic Preservation Office (ISHS) staff members Suzi Pengilly and Shelby Day.
- ISHS established a formal partnership with Idaho's five tribes to assist the agency in interpretation of historic sites, exhibition development and related projects.

Enhancing Economic Opportunity

- Plans to expand its State Historical Museum by 40,000 square feet, culminating in a new 75,000 square foot museum: Museum expansion will meet the needs of Idahoans and provide additional value to the state through the creation of a world-class museum which will be a place of learning for families, educators and children. New auditorium and classroom space will allow the Idaho State Historical Society to enhance educational opportunities for the Treasure Valley and statewide.
- The museum collaborated with Idaho's Abraham Lincoln Bicentennial Commission to feature "Lincoln and Idaho" and "Forever Free," two exhibits on the life of Abraham Lincoln. Featuring the sixteenth president of the United States, the Lincoln and Idaho exhibit is currently traveling the state.
- The Pacific Northwest Historic Preservation Field School is a partnership between our Idaho State Historic Preservation Office (SHPO), Idaho State Parks, Washington and Oregon SHPOs and State Parks, the National Park Service and the University of Oregon. This year, the field school was hosted at Heyburn Lake State Park (the first state park in the northwest), and the park benefited by condition assessment of all structures within the park and the complete restoration of one of the large, historic Civilian Conservation Corps picnic shelters. This project realized three times the benefit of its materials investment, saving the state of Idaho approximately \$150,000 through in-kind labor; it strengthened partnerships and camaraderie between agencies, preserved these historic buildings and developed the skills of the 46 students from Idaho and from throughout the country

Empowering Idahoans

- Idaho students Joel, Isaac and Jordan Diann Schaefer (Coeur d'Alene) and Chloe Peterson and Silas Domy (Kellog) received special recognition at this year's National History Day competition at College Park, Maryland, June 15-19. Sponsored in Idaho by the Idaho State Historical Society under the direction of the State History Museum, National History Day engages thousands of Idaho students in history each year, providing them with an opportunity that challenges their creativity and instills leadership while meeting new graduation requirements.
- In response to needs expressed through ISHS community forums and a recent study by the Idaho Association of Museums, the board of trustees has implemented a Community Enhancement Grant pilot program to provide financial support for collections care and preservation, enhancement of public access/interpretation, and development of a vibrant statewide cultural industry.

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
Number of Daily Page Views on the Web Site (average time spent 23 minutes per user session)	1,197	1,973	2,101	2316	Maintain/exceed previous fiscal year
Number of Paid Visitors to Historical Museum and Old Penitentiary	41,396	53,643	50,831	56,274	Maintain/exceed previous fiscal year
Number of Children Served by Educational Programs at the Museum	5,200	14,758	14,537	15,000	Maintain/exceed previous fiscal year
Number of Federal Projects Reviewed for Compliance With Section 106 and Done Within 30 day Deadline *	1,185	1,152	1,010	1,151	100%
Cubic Feet of Material Added to the Public Archives	4649	6020	6,423	4,397	Maintain/exceed previous fiscal year
Idaho Historical and Archaeological Sites added to the Archeological Survey of Idaho	1,068	1,112	907	908	Maintain/exceed previous fiscal year

Performance Measure Notes:

*Federal Section 106 compliance reviews determine potential impact to culture properties. The Idaho State Historic Preservation Office assists federal agencies (and serves as a “monitor” on behalf of the citizens of Idaho) to insure that federal projects comply with federal law. All Section 106 reviews must be completed within 30 days.

For More Information Contact

Janet L. Gallimore, Executive Director
Idaho State Historical Society
2205 Old Penitentiary Road
Boise, ID 83712
Phone: (208) 334-2682
E-mail: Janet.Gallimore@ishs.idaho.gov

Part 1 – Agency Profile

Agency Overview

The College of Southern Idaho's mission, as a comprehensive community college, is to provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. CSI prepares students to lead enriched, productive, and responsible lives in a global society. *Updated mission statement approved by the CSI Board of Trustees on 04/21/08.*

CSI's service area is defined in Idaho Code as the eight counties of the Magic and Wood River Valleys and a portion of Elmore County. CSI offers its programs and courses at the nearly 350 acre main campus in the center of Twin Falls, as well as at the off-campus centers in Burley (The Mini-Cassia Center), Hailey (The Blaine County Center), Gooding (The Northside Center), and Jerome (Workforce Development Center). Students can choose from a wide range of transfer and professional-technical programs – more than 120 program options ranging from short term training courses and certificates to two-year academic and technical degrees. CSI's extensive proprietary microwave system delivers classes and programs to college students as well as high school students in dual enrollment. The College offers a growing number of online courses for students who cannot attend traditional face-to-face courses due to family or work responsibilities. In order to meet the needs of students and area employers CSI also offers evening, weekend, as well as customized short courses, and summer courses. CSI shows its commitment to lifelong learning through very active community education and workforce training programs. Growing partnerships with Boise State University, University of Idaho, Idaho State University, and Northwest Nazarene University also give local residents more than two dozen bachelor's and master's degree options without having to leave Twin Falls.

As embodied in the Idaho Code, the College of Southern Idaho is governed by a locally elected five member Board of Trustees who manages the College through a total of 428 full-time faculty, administrators and staff. Trustees are elected from within the College District comprised of Jerome and Twin Falls counties. Board members serve four-year terms and are not compensated. The over 23 year average tenure of the Trustees has given continuity and stability to the College. In July of 2005, Dr. Jerry Beck succeeded Jerry Meyerhoeffer as the third President in the College's forty-three year existence. Revenue for the operation of the College comes from a combination of sources including state appropriation, local property taxes, tuition and fees, and counties not in community college districts.

The College of Southern Idaho received its first accreditation in 1968. Since that time, CSI has been continuously accredited by the Northwest Commission on Colleges and Universities (NWCCU), a regional postsecondary accrediting agency recognized by the U.S. Department of Education and the Council for Higher Education Accreditation (CHEA). Several of CSI's programs are also accredited by the appropriate accrediting agencies, and graduates are eligible to take the qualifying examinations of the respective state and national licensing and registration bodies and join professional organizations.

The College of Southern Idaho provides support and leadership to economic development efforts in South Central Idaho. CSI has been instrumental in recruiting and retaining firms that contribute to a 3.1% unemployment rate in Twin Falls (Jerome County 3.5%, Idaho 3.8%, U.S. 5.5%).* CSI is a charter member of the Southern Idaho Economic Development Organization (SIEDO). Dr. Beck was the founding chairman of SIEDO and he still serves on the Executive Committee. * Idaho Department of Labor <http://lmi.idaho.gov/> June 2008

CSI partners with industry, school districts and others including sister institutions of higher education. Probably more than any other industry, CSI has developed a relationship with health care providers in the Magic Valley and the State of Idaho. The critical shortage of nurses and other health care professionals has prompted the College to expand its programs. Although the number of graduates in the RN and PN programs have nearly doubled, there is still a waiting list for these programs. Health science programs will be further expanded with the addition of the new Health Science Center. Groundbreaking for the Center was held on May 16th 2008, construction is slated to begin in September 2008, with an approximate grand opening date in January 2010.

Core Functions/Idaho Code

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33, Idaho Code. While there is no formal divisional structure at the College, the primary functions may be categorized as: Instructional, Student Support, Financial Support, Administrative, and Community Relations.

Instructional:

The primary function of the College of Southern Idaho stated in the Idaho Code is "instruction in academic subjects, and in such non-academic subjects as shall be authorized by its board of trustees." (33-2102 I.C.) Academic programs are submitted to the Idaho State Board of Education for approval. The State Board of Education acts under the authority granted in Article IX, Section 2 of the Idaho Constitution and Title 33, Chapter 1, I. C.

Student Support:

Support for CSI students is delivered through the student services division (Admissions and Records, New Student Services, Advising, Financial Aid, Multicultural Student Services, Student Disability Services, Career and Counseling Services, Student Activities) which assists students in seeking access to college programs and services, developing while a student, as well as transitioning into the workforce or transferring to a four-year institution to continue their education. All personnel and programs are approved by the Board of Trustees under its authority in Chapter 21 of Title 33, Idaho Code.

Financial Support:

Also under the authority of the Trustees, financial management of the College's funds is carefully overseen by the Business Office. This office manages the various sources of funds directed to the College, including: state, federal, and grant funding. Sources of funding include grants from both public and private sources, as well as the CSI Foundation, a twenty-four year old 501(c)(3) entity with over 26 million dollars in assets.

Administrative Support and Community Relations:

Personnel who act as senior administrators are hired by the Board of Trustees. The President of the College, Gerald Beck, Ed.D; Executive Vice President and Chief Academic Officer, Jeff Fox, Ph.D; Vice President of Administration, Mike Mason, CPA; Vice President of Student Services/Planning and Grant Development, Edit Szanto, Ph.D. are the senior administrators.

Also included in administrative support, within the Office of Administration, is Plant, Facility and Security.

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008**
State General Fund	\$9,942,700	\$10,495,300	\$11,594,900	\$12,653,900
Dedicated Liquor Funds	\$150,000	\$150,000	\$150,000	\$150,000
Inventory Phaseout Tax	\$568,700	\$560,000	\$560,000	\$623,100
Property Taxes	\$3,340,000	\$3,564,500	\$3,745,800	\$4,165,200
Tuition and Fees	\$6,464,900	\$6,709,000	\$6,709,000	\$7,200,000
County Tuition	\$1,715,000	\$1,700,000	\$1,600,000	\$1,417,100
Misc Other Revenue	\$1,304,400	\$1,339,200	\$1,324,500	\$1,973,900
Total	\$23,485,700*	\$24,518,000	\$25,684,200.00	\$28,183,200
Expenditures	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$17,382,100	\$18,479,400	\$19,379,900	\$19,415,000
Operating Expenditures	\$1,913,300	\$1,913,200	\$2,094,000	\$3,685,700
Capital Outlay	\$4,125,300	\$4,125,400	\$4,210,300	\$5,082,500
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$23,420,700*	\$24,518,000	\$25,684,200.00	\$28,183,200

*FY05 Difference is unbudgeted 1% salary @ \$65,000

**FY08 unaudited figures

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	11,052	11,202	11,165	11,148
Professional Technical	2,240	2,027	1,894	1,901
Undergraduate	8,812	9,175	9,271	9,247
Annual Enrollment FTE	3,839	3,724	3,541	3,569
Professional Technical	828	797	745	765
Undergraduate	3,011	2,927	2,796	2,804
Credit Hours Taught	142,346	146,975	126,206	127,124
Degrees/Certificates Awarded	875	824	797	821
Professional Technical Certificates	219	194	146	157
Associate Degrees Undergraduate	178	165	153	147
Associate Degrees	478	465	498	517
Workforce Training Headcount	4,815	5,310	6,149	5,861

* Data as of August 2008. Official FY08 IPEDS reports have not yet been compiled; therefore some of these numbers may be understated.

Performance Highlights**Online Learning**

CSI has been offering an increasing number and variety of online courses. The College serves a large rural geographic area and many students with family or work responsibilities choose to take online courses in order to cut down on the commute and save on gas and/or child care. Students are also more technologically savvy and often prefer online courses as opposed to the traditional face-to-face delivery.

Dual Credit

The number of high school students taking CSI dual credit courses has been increasing at a rapid rate. More and more students realize the benefits of earning college credit while still in high school. The College of Southern Idaho recognizes the nationwide movement toward collegiate programs that allow high school students of outstanding academic achievement and/or inclination the opportunity to earn collegiate credit towards an undergraduate degree prior to graduation. CSI accepts high school students as one of its important constituent groups and considers its dual credit programs to be a major part of its off-campus outreach effort.

Pass Rate/Licensure/Certification

Pass rates for CSI students on professional licensure and certification exams are consistently above the national norms.

Outreach Public Service

The College of Southern Idaho is committed to outreach and public service. Classes are provided on the main campus as well as through the College's four off-campus centers located in Burley (The Mini-Cassia Center), Hailey (The Blaine County Center), Gooding (The Northside Center), and Jerome (Workforce Development Center).

CSI has been serving the needs of community members of all ages. The College has a nationally recognized "Over 60 and Getting Fit" program and a growing "I'm Going to College" program that brings area sixth graders on

campus to learn about college in general, how to prepare for college, as well as some specific programs and services CSI offers. In 2008 almost 1,200 area sixth graders participated in the program.

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008*	Benchmark
Instructional Dollars per Student FTE	\$6,553	\$6,826	\$7,372	\$7,758	Instructional costs per student FTE will compare favorably to that of our peer institutions.
Academic	\$6,157	\$6,305	\$6,735	\$6,994	
Professional Technical	\$6,611	\$6,861	\$7,248	\$7,732	
Scholarship Dollars Per Student FTE	\$2,393	\$2,332	\$2,225	\$2,428	By 2012 will award CSI Foundation scholarships to at least a third of all eligible CSI students.
Market Penetration Rate**	11.2%	11%	10%		Increase to 12% by 2012.
Tuition and fees					Maintain tuition and fees at or below that of our peer institutions.
Full-Time	\$900	\$950	\$1,000	\$1,050	
Part-Time	\$900	\$950	\$1,000	\$1,050	
Retention/Persistence Rates					Maintain or increase retention/persistence rates.
Full-Time					
Completers	2.2%	2.7%	1.9%	3.1%	
Continuing Students	48.9%	46.6%	45.6%	50.9%	
Completers or Continuing Students	51.1%	49.3%	47.5%	54.0%	
Part-Time					
Completers	0.0%	0.3%	0.3%	0.3%	
Continuing Students	34.9%	29.1%	31.4%	34.0%	
Completers or Continuing Students	34.9%	29.4%	31.7%	34.3%	
Graduation Rates	21.3%	19.9%	19.0%	18.1%	The proportion of students who enroll in and subsequently complete a degree or certificate program will increase.
Employment Status of Professional/Technical Graduates***	93.2%	96.9%	91.3%		At least 90% of PTE graduates will be employed in their field of study one year after graduation.
Employee Compensation Competitiveness	94.6%	93.6%	92.9%	90.4%	CSI employee salaries will be at the mean or above for comparable positions in the Mountain States Community College Survey.
Total Yearly Dollar Amount Generated Through External Grants	\$3,537,675	\$3,764,105	\$3,725,570	\$4,042,597	Minimum of \$2,750,000 yearly external grant requests with a 30% success rate.
Funds Raised Through the CSI	\$1,270,551	\$1,222,048	\$967,247	\$1,312,826	By 2012 achieve a

Foundation					minimum of 80% participation in the Foundation's internal campaign. By 2012 award Foundation scholarships to at least a third of all eligible CSI students.
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*Based on FY08 unaudited financial figures; FY08 audited figures will be available in November 2008.

**Market penetration rates are based on calendar years; 2008 data will be available spring 2009.

***FY08 data will be available January 2009.

Performance Measure Explanatory Note:

CSI developed its 2008-2012 Strategic Plan this year, including a new set of performance measures and benchmarks. SBOE also developed its new strategic plan that included required cases served/performance measures for all higher education institutions.

For More Information Contact

Dr. Edit Szanto
College of Southern Idaho
315 S. Falls Ave.
PO Box 1238
Twin Falls, ID 83303
Phone: (208) 732-6863
E-mail: eszanto@csi.edu

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Part 1 – Agency Profile

Agency Overview

The College of Western Idaho exists as a State of Idaho recognized community college, but the College is still in formative stages. Instruction will not commence before Spring 2009.

The College of Western Idaho will utilize several sets of facilities beginning January 1, 2009, and continuing through July 1, 2009. Currently, CWI offices are co-located at the Boise State University-West Campus (BSU) in Ada County. On January 1, 2009, CWI will receive from BSU the entirety of the three story 66,000 sq.ft building along with 100 acres of property upon which the building sits. The building is a three year old modern, well-maintained classroom facility that houses class rooms, science laboratories, computer labs, distance learning facilities, and faculty and student services areas. This building will be used for lower division transfer, general education classes and associate of arts and associate of science degree programs. Presently, no professional-technical programs are planned for this building.

On July 1, 2009, the CWI will receive from BSU the entirety of the current Canyon County Center facility, 70,000sq.ft. building located in Nampa, Idaho. It sits on five acres of land and is 20 years old. The Canyon County Center is a well-maintained, two story building containing classrooms, computer labs, apprentice ship labs, and student services space. The building will be used for Adult Basic Education classes, lower division general education transfer, professional-technical courses (such as Licensed Practical Nurse), and various non-credit Center for Workforce Development classes and programs.

Beginning in January 2009, College of Western Idaho will also offer selected lower division transfer general education classes in both the Boise and Meridian school districts.

In keeping with directives from the Northwest Commission on Colleges and Universities, CWI is nearing the completion of an agreement among NWCCU, College of Southern Idaho, and College of Western Idaho wherein CWI will become a contract partner with CSI. Essentially, through the contract partnership, CWI will be allowed to offer CSI approved courses and programs through CWI and offer credit for credit classes through CSI. This type of partnership is a first for Idaho.

The clientele would include high school students who either desired to remain closer to home and who either could not afford a university education or who were not academically ready to begin university work, people who were ready to begin professional technical training or who desired to upgrade or retrain, people who had been denied admission to Boise State University, and others desiring incidental course work, both for credit and non-credit.

Core Functions/Idaho Code

College of Western Idaho is a two-year community college as defined by Idaho Code 33, Chapter 21 and 22. The core functions of College of Western Idaho are to provide instruction in academic courses and programs and in professional technical courses and programs. As a part of professional technical education, the college also offer workforce training through short- term courses, contract training for business and industry, and non-credit, special interest courses. Additionally, the College provides course work in adult basic and developmental education for persons needing to complete high school work or who need to meet various entrance requirements.

As a second core function, the college confers the associate of arts degree and the associate of science degree for academic programs and confers the associate of applied science degree and certificates for professional technical programs. Students obtaining an associate of arts or an associate of science degree can transfer with junior standing to all other Idaho public colleges and universities.

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
State General Fund	\$0	\$0	\$0	\$5,000,000
Liquor Funds	\$0	\$0	\$0	\$0
Property Taxes	\$0	\$0	\$0	\$0
Tuition and Fees	\$0	\$0	\$0	\$0
County Tuition	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$57,417
Total	\$0	\$0	\$0	\$5,057,417
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$0	\$0		\$725,158
Operating Expenditures	\$0	\$0		\$621,036
Capital Outlay	\$0	\$0		\$1,405,142
Trustee/Benefit Payments	\$0	\$0		\$19,852
Total	\$0	\$0		\$2,771,188

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
*				

*CWI as a college has not offered, nor had authority for, any instructional programs since its beginning. Consequently, all Cases Managed and/or Key Services Provided measure indicators are blank.

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
*					

Performance Measure Explanatory Note:

* CWI as a college has not offered, nor had authority for, any instructional programs since its beginning. Consequently, all Performance Measure metrics are blank.

For More Information Contact

Victor B. Watson, Ed.D., Executive Vice President
 College of Western Idaho
 5500 East University Way
 Nampa, Idaho 83678
 Phone: 208.562.3254
 E-mail: victorwatson@cwidaho.cc

Part 1 – Agency Profile

Agency Overview

Founded in 1933, North Idaho College (NIC) is a comprehensive community college that provides a wide array of academic, professional technical, and workforce training programs. NIC enrolls over 4,600 students in its credit courses and programs and has over 10,000 course enrollments (a headcount of 7,595) in various non-credit offerings. NIC offers associate of arts and associate of science degrees in 39 college transfer programs, and associate of applied science degrees and technical certificates in over 33 professional-technical programs.

North Idaho College is accredited by the Northwest Commission on Colleges and Universities. The NIC Nursing Program is accredited by the National League for Nursing.

NIC's 45-acre campus is located on the shores of beautiful Lake Coeur d'Alene. In addition to the main campus, the college delivers courses at the NIC Workforce Training Center in Post Falls and through outreach centers located in Ponderay, Kellogg, and Bonners Ferry. Additional courses are offered at various sites throughout the five-county service area through an extensive network of interactive video classrooms, and through the Internet. Classes are also offered at area high schools through NIC's dual enrollment program.

The college is governed by a locally elected board of trustees who hires the president of the institution. The organizational structure of the college includes senior level administration, professional staff, instructional staff and classified staff. There are over 800 people employed by North Idaho College, 438 are full-time and 338+ are part-time. As of September 2007, the count for faculty included 162 full-time instructors and 123 part-time instructors. The administrative/professional staff totaled 131, and the classified staff totals 360.

Revenue for the operation of the college and its programs comes from a combination of sources including state appropriation, local property taxes, and student tuition.

Core Functions/Idaho Code

North Idaho College is a two-year community college as defined by Idaho Code 33, Chapter 21 and 22. The core functions of North Idaho College are to provide instruction in academic courses and programs and in professional technical courses and programs. As a part of professional technical education, the college also offer workforce training through short- term courses, contract training for business and industry, and non-credit, special interest courses.

As a second core function, the college confers the associate of arts degree and the associate of science degree for academic programs, and confers the associate of applied science degree and certificates for professional technical programs. Students obtaining an associate of arts or an associate of science degree can transfer with junior standing to all other Idaho public colleges and universities.

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
State General Funds	\$9,942,800	\$10,243,400	\$10,506,000	\$10,933,800
Dedicated Liquor Funds	\$151,000	\$150,000	\$150,000	\$150,000
District Levy	\$5,847,700	\$7,362,300	\$7,994,100	\$8,986,600
Tuition and Fees	\$7,938,300	\$8,659,000	\$7,310,400	\$7,829,200
County Tuition Payments	\$876,000	\$902,300	\$735,800	\$735,800
Miscellaneous	\$1,822,400	\$1,778,800	\$1,804,200	\$1,967,400
Total	\$26,578,200	\$29,095,800	\$28,500,500	\$30,602,800
Expenditures	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$19,051,900	\$20,797,700	\$21,392,400	\$22,981,500
Operating Expenditures	\$6,862,800	\$7,473,900	\$5,794,500	\$6,941,500
Capital Outlay	\$663,500	\$824,200	\$1,313,600	\$679,800
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$26,578,200	\$29,095,800	\$28,500,500	\$30,602,800

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	792	775	713	733
- Transfer	4,976	4,960	5,588	5,377
¹ Annual Enrollment FTE				
- Professional Technical		397	375	431
- Transfer		2,835	2,833	2,861
² Credit Hours Taught		96,966	96,248	98,765
³ Degrees/Certificates Awarded	602	688	581	528
Adult Basic Education Total Served	1,494	1,197	1,269	1,324
GED Credentials Awarded	564	556	656	672
Workforce Training Headcount (FY)				
- Duplicated Headcount	12,795	13,550	10,115	10,091
- Unduplicated Headcount	6,926	7,319	5,871	7,595

¹Data not available for FY 2005. A new student system (Datatel Colleague) was implemented in the fall 05. StudentFTE is calculated using 30 credits.

²Data not available for FY 2005. A new student system (Datatel Colleague) was implemented in the fall 05.

³FY 2008 numbers are unaudited.

Performance Highlights

The [Emergency Medical Technician](#) program, which prepares students for positions in emergency medical services, is expected to begin in January 2009. Those who complete the program will earn an associate of applied science degree and a certificate at the intermediate level. Those seeking additional educational training in emergency medical systems will be prepared for entrance into paramedic and bachelor's degree programs.

The [Medical Assistant](#) program will begin in January 2009. This program is a five-semester associate's degree program that prepares students as entry-level health care providers in settings such as physician's offices, health care clinics, and hospitals. Medical assistants work under the supervision of a physician or other designated professional in office management, patient care, and the collection and processing of laboratory specimens.

Those seeking military careers can now complete the first two years of a military science degree at NIC through the college's new partnership with the [Army Reserve Officers' Training Corps \(ROTC\) program](#) and the [Idaho Army National Guard](#).

[Computer Applications](#) and [Office Technology](#) courses have been redesigned and are now offered as one-credit student-paced modules instead of three-credit classes. These courses will be taught in the new Flexible Learning Center which will be open days, evenings, and on Saturdays. Several new courses have been added as part of this redesign.

[NIC's Dual Credit Program](#) will be expanded in the Fall of 2008 to include professional-technical programs. High school students will be able to enroll in Automotive Technology, Diesel Technology, and Outdoor Power/Recreational Vehicle courses. The courses will be taught at NIC's Ramsey Technical Building which has easy access to several area high schools.

[NIC is celebrating its 75th anniversary](#) this year with several events planned to commemorate the college's opening in 1933. An all-community picnic is planned for the fall and an all-class reunion weekend is planned for

the spring. A 75th anniversary logo designed by an NIC graphic design student is being widely used to promote the anniversary.

Part II – Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark
¹ Instructional Dollars per Student FTE - Professional Technical - Transfer				\$10,750 \$4,566	Maintain existing level of support per student FTE.
² Scholarship Dollars Per Student FTE				\$1,749	Number of students assisted will meet or exceed last year.
³ Number of course offerings at the NIC Outreach Centers and other off-campus sites.	91	113	120	122	Expand course offerings at the NIC Outreach Centers and other off-campus sites.

Performance Measure Explanatory Notes:

¹Prior year data is not available. The implementation of a new student system (Datatel Colleague) in the fall 05 resulted in the financial system and the student system to be one and the same system. With advances in the development of the NIC DataMarts this past year this number will be generated from this point forward. Instructional dollars are unaudited. This initiative is new this year.

²Prior year data is not available. With advances in the development of the NIC DataMarts this past year this number will be generated from this point forward. This initiative is new this year.

³ NIC 08-13 Strategic Plan, Theme 1, Goal 2: Objective C. This initiative is new this year.

For More Information Contact

Jay Lee, Vice President for Instruction
North Idaho College
1000 West Garden Avenue
Coeur d'Alene, Idaho 83814
Phone: 208-769-3302
E-mail: jay_lee@nic.edu

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1. Organizational Overview FY2008

Revenue: \$4,526,500

Full Time Positions: 49.02

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Public Archives/Research Library Patrons Served	11,428	10,828	12,458	15,354
Paid Visitors to the Historical Museum Per Annum	21,845	32,600	26,979	32,735
K-12 Students Served by Educational Programs at the Historical Museum	5,200	14,758	14,537	15,000

2. Performance Highlights:

- In FY2008, 21% of the Idaho State Historical Society's expenditures, amounting to \$920,564.62, were funded by grants.
- The Idaho State Historical Museum was awarded national accreditation by the American Association of Museums. Accreditation is a widely recognized seal of approval; less than 10% of our nation's museums enjoy this credential.
- ISHS established a formal partnership with Idaho's five tribes to assist the agency in interpretation of historic sites, exhibition development and related projects.
- Idaho students Joel, Isaac and Jordan Diann Schaefer (Coeur d'Alene) and Chloe Peterson and Silas Domy (Kellog) received special recognition at this year's National History Day competition at College Park, Maryland, June 15-19.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Daily Page Views on the Web Site (average time spent 23 minutes per user session)	1,197	1,973	2,101	2316
Paid Visitors to Historical Museum and Old Penitentiary	41,396	53,643	50,831	56,274
Children Served by Educational Programs at the Museum	5,200	14,758	14,537	15,000

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Federal Projects Reviewed for Compliance With Section 106 and Done Within 30 day Deadline *	1,185	1,152	1,010	1,151
Cubic Feet of Material Added to the Public Archives	4649	6020	6,423	4,397
Idaho Historical and Archaeological Sites added to the Archeological Survey of Idaho	1,068	1,112	907	908

Performance Measure Notes:

*Federal Section 106 compliance reviews determine potential impact to culture properties. The Idaho State Historic Preservation Office assists federal agencies (and serves as a “monitor” on behalf of the citizens of Idaho) to insure that federal projects comply with federal law. All Section 106 reviews must be completed within 30 days.

4. Strategic Questions:

- **What would your organization like to do differently?**

The Idaho State Historical Society is an extraordinary system of cultural and historic resources comprised of the Idaho State Historical Museum, Public Archives and Research Library, State Historic Preservation Office, and Historic Sites Program. We seek to inspire, enrich and engage all Idahoans by leading the state in preserving and sharing our diverse and dynamic cultural heritage. We have spent the past year **changed** the way that we do business including:

- Performing like a team rather than a loosely aligned group of individual functions
- Adopting policies and procedures that assist us in being better at the *business* of how we operate
- Implementing a new marketing approach to create awareness about our services and (hopefully) converting that awareness into action
- Seeking new opportunities for financial support through a more aggressive program in grants and the creation of a philanthropic infrastructure
- Challenging our customer service assumptions through a study to identify our strengths and weaknesses and then adapting to meet our customer needs

We still need to be better at tracking statistics, more focused on cost-benefit analysis and recapturing costs associated with service delivery and swifter when it comes to shifting resources to meet strategic goals. We also need to challenge our assumptions about old best practices models and be more adept at positive change. We are also already operating at 35% non-state sources for budget support which puts a lot of pressure on staff – while on the one hand, being more entrepreneurial is good, the opposite side of that equation is that we have relied heavily on fees for service to drive our budget support. At some point, the organization reaches diminishing returns in raising new revenue with these limited sources or by grants written at the department level. This is why our fund development plan is so very important. In terms of how I would like to see us viewed by the public, simply put:

- Relevant
- Inspiring
- A trusted resource

- Good stewards of our historic resources and funds entrusted to us by the public, granting agencies, and donors
 - Valued for the work that we do bringing resources to the state and improving conditions in society
- **What direction do you see your organization progressing?**
 Our strategic plan provides purposeful direction for our future, including excellent customer services, a higher public profile, and enhanced fundraising capacity. We need to move forward with one foot in our historic based mission and one foot in always thinking about how we add value to the state and our constituents. We also need to be sure that our business practices enhance our operations at every level so that we are *efficient* in the deployment of our resources through *effective* programs and services that benefit the broadest possible needs of our citizens. While this seems clear and logical, it happens systematically through leadership consensus, seeking new models, and providing staff support to learn and adapt to a more entrepreneurial way of thinking.

What does the ISHS intends to accomplish?

- We will **enhance** communities and enrich the lives of our citizens
- We will **bring** new resources to our communities statewide
- We will **advocate** for history, historic preservation, and education

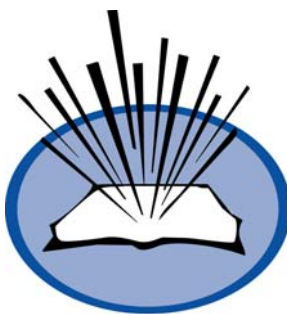
What is the outcome?

- We create memories through transformational experiences
- We inspire learning
- We connect diverse groups
- We enhance community pride
- We foster the importance of place

Key Future Projects?

- Accomplish the expansion of the new Idaho State Historical Museum with an amazing new exhibition: *Idaho: The Spirit of the Land and its People*.
- Match the annual State Historic Preservation Grant at \$350,000+ annually.
- Complete the deferred maintenance for sixty historic buildings statewide in the amount of \$3.5 million.
- Provide funding for the Archeological Survey of Idaho, including support of a western repository which would house archeological items excavated in Idaho. This facility would provide environmentally controlled storage of and public access to 20,000 items.
- Expand facilities and operating costs for the agency's public archives and research library, with particular emphasis on records of enduring historical value.

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IDAHO COMMISSION FOR LIBRARIES

325 West State Street Boise, Idaho 83702 | ph. 208.334.2150 | 800.458.3271 | Fax: 208.334.4016

1. Organizational Overview FY2008

Revenue: \$4,918,800

Full Time Positions: 40.50

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
LiLI Databases Full Text Views	1,481,687	1,681,022	1,269,359	1,112,300
Talking Book Service Patrons	3,392	4,185	4,197	4,295
Attendance at Public Libraries	6,339,728	6,989,638	7,269,216	7,553,492

2. Performance Highlights:

- Increase in school libraries joining the LiLI-Unlimited, making their collections available for loan statewide. The sustained increase in registrations at summer reading programs is due in part to public libraries partnering with schools to promote summer reading to kids and their parents.
- Working in collaboration with representative teacher-librarians from throughout the state, the Idaho Library Association, staff of the Department of Education, and the First Lady's Office, the Commission continues to develop several initiatives to increase the capacity of school libraries to serve their students and teachers.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Idaho Citizens Who Identify Libraries as Important	NA	97.5%	95%	N/A ³
Increase in interlibrary loans through LiLI Unlimited (to/from)	NA	98,921 (base #)	15.8% (114,539)	4.42% (119,602)
Increase in LiLI Unlimited Participating Libraries	88 (base #)	52.2% (134)	61.9% (217)	2.76% (223)
Increase in Registrations at Summer Reading Programs ⁴	12.9% (27,610)	32.6% (36,620)	11.1% (40,700)	9.6% (44,600)
Value of LiLI Database Licenses (V) if purchased individually by all libraries compared to Actual Cost (A)	NA	V=\$10,871,113 > A=\$529,873	V=\$10,592,173 > A=\$530,600	V=\$11,015,859 > A=\$530,600

Performance Measure Explanatory Notes:

³Question inadvertently dropped from survey conducted the fall of 2007, but we anticipate its inclusion in future reports.

⁴Figures adjusted to correct fiscal year.

All five of the above performance measures were new as of 2006. They reflect our efforts to measure how effectively the Idaho Commission for Libraries is assisting libraries to build the capacity to better serve their clientele

4. Strategic Questions:

- **What would your organization like to do differently? What direction do you see your organization progressing?**

These two questions are directly related in that progress toward our strategic plan helps us define what we want to do differently. Our staff interaction with our customers gives us good and ongoing feedback for planning, implementing, and evaluating services for Idaho libraries.

Continuous improvement, with ongoing assessment of our work and looking for better and more efficient processes, has been part of the agency philosophy for over 15 years. More recently we began incorporating systems thinking tools.

Consistent with that philosophy, we're trying to increase our ability to balance being responsive to current needs of the library community with challenging libraries to meet the expectations of tomorrow's users. Our focus on the future includes monitoring trends in information technology and in the search for and use of information, and helping build the skills and services librarians will need to meet the emerging demands for information.

At a more specific level, our direction includes a number of long term initiatives, identified collaboratively with the library community, to build the capacity of Idaho libraries to better serve all Idahoans:

- Increasing visibility and local support for Idaho libraries,
- Developing a sustainable school library development program,
- Expanding public library services to serve all Idahoans, and
- Increasing the leverage of collaborative ventures outside of Idaho and beyond the library community

Application of continuous improvement, systems thinking, and feedback from the library community will help us identify needed changes as we proceed.

University of Idaho

Extension

Agricultural Research Extension

1. Organizational Overview FY2008

Revenue: \$30,735,901

Full Time Positions: 370.46

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Youth Participating in 4H	59,623	54,485	33,508	30,272
Individuals/Families Benefiting from Outreach Programs	423,083	430,783	355,747	373,961

2. Performance Highlights:

- A team of Extension faculty have developed data tools workshops and brochures to help community decision-makers better understand and guide their communities. Local data has been compiled and is available for each Idaho County; and brochures are updated semi-annually, in order to provide the most current data available. During 2006 and 2007, 577 local elected officials, business leaders, and service administrators have learned about their local demographics and social conditions through presentations by local Extension Educators.
- The brochures, called *County at a Glance*, have been distributed to local elected officials, chambers of commerce and business persons, school district officials, economic development groups, county employees, hospital employees, school district staff and teachers, and at county and state fairs. Brochures are also available in county extension offices. *County at a Glance* brochures have been requested by realtors and other economic development interests serving local people.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Value of External Agricultural Research Grants	\$10.2M	\$9.65M	\$13.1M	\$17.4M
Number and Type of New Commercial Crop Varieties Developed	4 (Potato and Wheat)	4 (Potato and Wheat)	8 (Potato, Bean and Wheat)	4 (Potato and Barley)

Performance Measure Explanatory Notes:

The cases managed data for each fiscal year reflects data collected for the previous fiscal year due to the lag in gathering the information.

4. Strategic Questions:

- **What would your organization like to do differently?**

The Idaho agricultural industry is currently in a considerable state of flux. Since 2001, the livestock industry (beef and dairy) has become the predominant agricultural sector in revenue generated. The dairy industry, currently ranked 4th nationally, will soon surpass New York in liquid milk production to become the 3rd leading dairy state in the nation behind California and Wisconsin. This is driving growth and development of the Idaho's food processing industry, e.g. cheese, and the associated service sectors. Additionally, agricultural biotechnology is undergoing phenomenal growth and innovation revolutionizing production agriculture impacting management and operations, and enhancing markets for Idaho's commodities. These transitions within Idaho agriculture are also inextricably linked to the dynamics of global supply and demand.

Similarly, Idaho's population demographics are markedly changing. Approximately 60% of Idaho's population is located in four major urban areas, Coeur d'Alene, Boise, Twin Falls and Idaho Falls. Rural communities are at risk and the diversity in population is changing with the growth in the Hispanic population. Additionally, individuals and families are facing increasing economic, educational and health challenges.

Current resource constraints, our existing base resources and our ability to obtain additional state resources limit our ability to maintain required research and extension programming. In addition, meeting the increasing needs brought about by changing industry, population and economic issues is increasingly difficult. Therefore, increasing science-based research with the associated technology transfer to provide solutions and options for our stakeholders and Idaho's population is critically needed. We must strategically focus our priorities and organize the Agricultural Research and Extension System (ARES) to increase our flexibility and ability to meet the diverse and changing needs of our clientele.

- **What direction do you see your organization progressing?**

The ARES must enhance its capability through partnerships and funding opportunities. UI Extension is the only agency of the State of Idaho dedicated solely to the non-formal education of children and adult residents. UI Extension has the expertise, experience and desire to serve a more pivotal function in partnering with other State agencies, e.g., Health and Welfare, and local governments whose missions depend upon the transfer of technology, ideas and knowledge to targeted audiences in Idaho.

Consequent to providing needed science-based data to use in the transfer of technology and knowledge for solutions to Idaho's agricultural industry and family and consumer issues, nationally recognized research programs which are self-sustaining and nationally competitive must be developed. Greater reliance on and success in obtaining competitive funding must be achieved to fund needed research with less reliance on federal earmarks. In addition, ARES efforts and funding must be prioritized by adjusting land-grant research priorities with Idaho's industry and policy needs and the needs of its population.

Forest Utilization Research

1. Organizational Overview FY2008

Revenue: \$626,600

Full Time Positions: 5.75

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Private Landowners Assisted: Pitkin Forest Nursery	2100	2200	2200	1500
Number of:				
- Research Projects:				
Experimental Forest	2	4	3	6
Pitkin Forest Nursery	10	6	5	10
- Teaching Projects:				
Experimental Forest	65	70	70	50
Policy Analysis Group	12	14	17	12
Pitkin Forest Nursery	6	20	20	5
- Service Projects:				
Policy Analysis Group	12	14	17	12
Pitkin Forest Nursery	65	70	70	10

2. Performance Highlights:

- The University of Idaho Pitkin Forest Nursery interacted with approximately 1500 private landowners in 2007-08 through seedling orders and advice pertaining to seedling establishment. As well, two major industry-based research projects, with numerous field sites in the region, are ongoing.
- Approximately 10 new research projects were initiated in 2007-08. The results of three of these projects have been presented at regional science and professional association meetings, while the others are ongoing and should be completed in the current fiscal year.

3. Review of Performance Measures

	FY 2005	FY 2006	FY 2007	FY 2008
New Research Projects Per Year:				
Experimental Forest	2	4	3	4
Pitkin Forest Nursery	4	4	5	4
Research Studies Completed/Published Per Year	2	2	2	3
Number of publications:				
Experimental Forest	2	2	2	3
Policy Analysis Group	10	13	13	14
Pitkin Forest Nursery	10	6	5	10
Number of workshops conducted:				
Experimental Forest	12	11	13	11
Policy Analysis Group	12	14	17	18
Pitkin Forest Nursery	6	20	20	15

4. Strategic Questions:

- **What would your organization like to do differently?**

1. We would like to have more flexibility to request additional funds or reallocate funds to more rapidly adapt research and teaching directions to reflect emerging forest issues that impact Idaho's timber industry. For example, we need to be able to fund additional positions to engage in areas of emerging natural resource issues, to conduct additional long-term demonstration projects on the Experimental Forest or in the Forest Nursery that emulate or evaluate best practices, to test new technologies such as mechanical thinning to reduce fire hazards, as well as explore the effects of climate change on forest productivity, and create bio-technologies and products to capitalize on forest biomass. Both applied and basic research is necessary.
2. We believe increased collaboration with state agencies, such as Idaho Department of Lands, Idaho Fish and Game, Idaho Parks and Recreation, Idaho Water Resources, as well as enhanced networks with regional universities and the private sector is necessary. We envision using some of our seasoned, practicing natural resource professionals in our state agencies to demonstrate best practices via video conferencing in our natural resource classes. In return, we would provide students to engage in service-learning and research projects addressing an agency's-identified need where students can practice some aspect of their chosen profession. This experiential education, service learning, and research approach links directly to the University of Idaho's 2005-2010 Strategic Action Plan.

- **What direction do you see your organization progressing?**

1. Adding additional social and bio-physical scientists as well as positions for practicing professionals to insure students receive an enhanced mix of academic and practice-oriented education. This will result in a well-trained workforce that meets the future need of Idaho's forest products sector as well as research to make the industry more efficient and effective.
2. More research focused on bio-materials and fuels, increased utilization of Experimental Forest to demonstrate and evaluate mechanical thinning and other new technologies, and the expansion of the Forest Nursery to include research on native plants needed to address issues of invasive species and restoration ecology. All of these changes will create additional research and practice learning opportunities for our students.
3. It is essential for our students to have access to new technologies used by forest industries and natural resource management agencies. These tools require continued investment by the University and the FUR Program to ensure the workforce we are training is state of the art and allows us to do practical research.

Idaho Geological Survey

1. Organizational Overview FY2008

Revenue: \$ 874,800

Full Time Positions: 10.35

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Square Miles of Geological Mapping	1318	1193	1204	1262
Educational Programs for Public Audiences	15	24	12	31
Miners/Industry Supervisors Trained/Certified in Safety	1240	1299	1525	1838

2. Performance Highlights:

None provided.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Published Reports on Geology/Hydrology/Hazards/Mineral Resources	54	51	60	47
Cumulative Percent of Idaho's Area Covered by Modern Geologic Mapping	19%	22%	29%	31%
Externally Funded Grant and Contract Dollars	\$534,302	\$521,192	\$458,615	\$456,372
Number of Web-Site Products Used	38,615	46,373	130,491	136,661

4. Strategic Questions:

- **What would your organization like to do differently?**

Background:

Our mission is to provide decision makers, managers, local jurisdictions, industry, government officials, and private citizens up-to-date geologic information in technologically modern formats that are compatible, for example, with Geographic Information Systems (GIS). The survey has experienced a dramatic increase in the demand for geologic products particularly with regard to (1) earth resources (minerals, construction materials, energy sources, ground water, tree and crop nutrition, parks and recreation), (2) geologic hazards (landslides, earthquakes, and environmental assessments), and (3) geologic mapping and associated baseline geologic information. To meet the demands with limited state resources, the survey currently depends on externally sponsored projects to sustain research programs and provide geologic information products.

Desired change:

The Idaho Geological Survey would like to expand our information delivery for research, service, and outreach and to better meet the needs of the state that go beyond narrowly focused sponsored projects. This will require additional state resources, especially for operations.

- **What direction do you see your organization progressing?**

The Idaho Geological Survey has made great strides in modernizing its publications and information delivery systems via the Internet. We should expand those capabilities to facilitate efficient and cost-effective distribution of information to users, and keep pace with technology. In addition, the Idaho Geological Survey should increase its cooperation with other state agencies in projects that meet their needs for applied geologic information. Both of these areas, information delivery systems and cooperative state projects, will require additional state resources.

1. Organizational Overview FY2008

Revenue: \$595,500

Full Time Positions: 8.50

Profile of Cases Managed and/or Key Services Provided:

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
General Public Visitors	4,341	8,829	9,064	7,954
K12 Students on Class Tours	3,931	2,737	3,705	5,025
Public Served Through Programs	645	3,797	5,284	3,092

2. Performance Highlights:

- Current exhibits featured at the Idaho Museum of Natural History include the following. These exhibits are representative of the high quality programming that the Museum staff and constituencies are consistently offering the citizens of the State of Idaho.
 - “The Art of Paleontology” features the outstanding artwork of world-renowned Paleoartist Mark Hallett.
 - “A Century of Fish Hatcheries,” on loan from the Idaho Department of Fish and Game (IDFG) where it was created by Mick Hoover and Sharon Clark, celebrates the 100th anniversary of the legislative act that created the first state fish hatchery.
 - “Dinosaur Times in Idaho” features dioramas with cast skeletons of dinosaurs that roamed Idaho are enlivened with mural art by noted dinosaur reconstruction artist Robert Walters.
 - “Raising The Tolo Lake Mammoth” features the remains of a huge bull Columbian Mammoth found in northern Idaho. Expeditions led by Idaho Museum of Natural History paleontologists during 1994 and 1995 recovered more than 400 bones (now in the Museum's research collections) including most of this mammoth and parts of other animals from Tolo Lake, west of Grangeville, Idaho.
 - Focusing on Idaho's Native Peoples, “Living Off the Land” features sections on ancient tools and technologies as well as recent objects still used.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
People Served by the General Public Museum Programs	4,341	8,829	9,064	11,022
Grant revenue received*	\$244,261	\$487,356	\$181,150	\$14,823
Exhibitions Developed/ Presented at Outreach Locations	**	**	**	1
Museum Store Revenue Received	\$14,281	\$18,649	\$23,249	\$22,912
Educational Programs	63	82	95	84

Performance Measure Explanatory Notes:

* The amount included for the Grant Revenue Received reflects one grant from the Idaho Humanities Council.

* Data not collected prior to 2008

4. Strategic Questions:

- **What would your organization like to do differently?**
- **What direction do you see your organization progressing?**

None provided.



Idaho Council on Economic Education

1. Organizational Overview FY2008

Revenue: \$57,500

Full Time Positions: 0

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Teachers Receiving Training in Economic/Financial Education	*100	*125	175	165
Students Participating in Economic/Financial Programs By Council and Centers	*6,000	*7,000	11,000	10,600

2. Performance Highlights:

- Federal Reserve Bank. The Idaho Council has strengthened and expanded our relationship with the Federal Reserve Bank of San Francisco this past year. Not only has the Fed licensed and adopted our International Economic Summit program as the country's "best educational program in international economics and globalization" but it has also implemented this Idaho-grown program in Washington, California, Oregon, Utah, Hawaii, Arizona and several other states. The Fed continues to be very supportive of the Idaho Council and our Centers.
- North Idaho: With the help of our new Center Co-Director, Dr. Heidi Rogers from the University of Idaho, we were able to increase student participation at the International Economic Summits from approximately 200 students per event to over 500 students per event. In fact, the largest Economic Summit events we have ever conducted were this past year in the Coeur d'Alene area.
- Twin Falls: Our newest Center for Economic Education is based at the College of Southern Idaho in Twin Falls. Under the leadership of Bryan Matsuoka from CSI, this Center has been building its reputation and establishing its ability to serve schools for the last few years. Attendance at teacher training events as well as student events has been stronger than ever.
- China – Idaho Connection: Region 3 and the Boise State Center have also had an especially great year. During the summer we took five students and two teachers from the Boise School District to China, where they played a direct role in leading 350 Chinese students and their teachers through the International Economic Summit program and teaching them about the Free Enterprise System.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Community Volunteers Participating in Providing Economic and Financial Education Programs to Idaho Students and Teachers	*275	*325	360	350

Performance Measure Explanatory Notes:

*Numbers from 2005 and 2006 are approximate.

4. Strategic Questions:

- **What would your organization like to do differently?**
- **What direction do you see your organization progressing?**

None provided.



**Small Business
Development Center**
directions solutions impact

1. Organizational Overview FY2008

Revenue: \$302,700

Full Time Positions: 19.32

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Small Businesses Receiving Consulting	1,698	1,730	1,698	1,648
Small Businesses Trained	3,443	3,108	2,801	2,648
Consulting Hours (annual)	16,426	14,527	16,205	18,033

2. Performance Highlights:

- In the most recent SBA report on SBDC effectiveness and efficiency (June 2008), the Idaho SBDC was in the top 10% of SBDCs nationwide in all effectiveness and efficiency measures. The Center provides services at a low cost and helps businesses create significant economic growth.
- Dr. Jim Chrisman, Mississippi State University, conducts an independent impact survey of all SBDCs in the country, and the Idaho SBDC is and has been one of the top five performing SBDCs over the past 10 years.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Average Sales Growth of SBDC Clients as a Percent of Sales Growth of All Idaho Small Business Sales Growth	578%	734%	369%	373%
Capital raised by clients	\$30,697,350	\$37,769,727	\$36,692,398	\$38,902,209
Total SBDC Client Employment Growth/Jobs Saved	2,542	1,948	1,827	1,538
ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program	5.51	5.61	6.03	7.87
Sales Increase of SBDC Clients over An Average Idaho Business	\$39,980,503	\$79,402,547	\$66,070,529	\$112,768,320
New Business Started*	-	-	-	100
Customer Satisfaction Rate (1-5)	3.98	3.92	4.32	4.27

Performance Measure Explanatory Notes:

* Started measuring this area in FY2007.

4. Strategic Questions:

- **What would your organization like to do differently?**

We are expanding our efforts to better understand entrepreneurs/potential entrepreneurs that come to us once and do not return for additional counseling. Did they get what they needed? Are they going to start a business now or in the future?

- **What direction do you see your organization progressing?**

The Center's customer service is high and must continue.

TECHHELP

SOLUTIONS FOR MANUFACTURERS

1. Organizational Overview FY2008

Revenue: \$176,200

Full Time Positions: 5.00

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Average State Cost Per Client Served	\$2,413	\$2,086	\$1,831	\$1,191
Manufacturers Served	67	79	120	148

2. Performance Highlights:

None provided.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Jobs Created or Retained	130	225	724	379
Customer Satisfaction Score (scale of 1-5)	4.59	4.51	4.63	4.37*
New and Retained Client Sales	\$12.7M	\$8.0M	\$26.7M	\$33.5M
Client Cost Savings	\$13.0M	\$2.1M	\$6.6M	\$7.0M
Client Investments in Improvement	\$14.8M	\$4.8M	\$13.4M	\$5.5M
Federal Minimum Acceptable Impact Measures Performance Score	100	92.5	100	100
Federal \$ per Surveyable Project: Ratio of National Median**	1.20	.60	.43	.46
Bottom-line Client Impact: Ratio of National Median***	2.09	.42	1.53	1.19
Net Revenue from Client Projects	\$273K	\$407K	\$562K	\$474K
Grant Dollars for Operations & Projects	\$1358K	\$1067K	\$916K	\$873K

Performance Measure Explanatory Notes:

* The survey instrument for Customer Satisfaction Score was changed in FY 2008.

** The amount of federal dollars expended per surveyable (completed) project is a measure of efficiency. The fewer federal dollars expended per surveyable project, the more clients that a center is serving per federal dollar. The ratio compares TechHelp's federal dollars expended per surveyable project to the median amount for all federal MEP centers across the country. A ratio below the national median (less than 1.0) indicates that TechHelp is more efficient than most MEP centers.

*** Bottom-line Client Impact is a calculation of client sales and savings divided by federal dollars expended. The higher the impact per federal dollar, the more effective that a center is. The ratio compares TechHelp's bottom-line client impact to the median amount for all federal MEP centers. A ratio above the national median (greater than 1.0) indicates that TechHelp is more effective than most MEP centers.

4. Strategic Questions:

- **What would your organization like to do differently?**

TechHelp would like to expand its offering of Growth services in order to generate even greater economic impact for Idaho manufacturers. Growth services assist manufacturers to grow revenue and jobs through new products, new services and new markets.

Companies have two basic strategies available to them to achieve competitiveness. They can cut costs and/or grow revenue. The most competitive companies pursue both strategies.

In its twelve years, TechHelp has excelled at teaching companies to cut costs through services like Lean Manufacturing, Six Sigma, and ISO 9000. For example, in the last four years, TechHelp's clients have attributed \$80.9 million in sales, \$28.7 million in savings, and 1,458 jobs as direct results of their projects with TechHelp. Most of this success has been achieved through cost-cutting strategies.

To meet the needs of Idaho's manufacturers, TechHelp must expand its services to teach companies to grow revenue also. Through the New Product Development Laboratory at BSU, TechHelp is already assisting manufacturers with product design, prototyping and testing. An expansion of Growth services would allow TechHelp to take advantage of proven tools developed by its federal sponsor – such as Eureka! Winning Ways for developing new products and ExporTech for entering overseas markets – to lead Idaho manufacturers to stronger competitiveness and job growth.

The most competitive companies practice both strategies diligently – cutting costs and growing revenue. The need for cost-cutting services does not disappear with the introduction of Growth services. Continuous improvement is just that: continuous. Leading companies like Toyota continue to pursue lean improvements aggressively even after 40 years of continuous improvement. With the expansion of Growth services, TechHelp will teach Idaho manufacturers to continuously innovate their products, services and markets as well as their production processes.

- **What direction do you see your organization progressing?**

TechHelp is an effective and well-functioning partnership of the state's three universities. The next step for TechHelp is to expand the reach of its partnerships by developing more integrated working relationships with the state's community colleges, Department of Commerce, Department of Labor and local economic development organizations to coordinate the seamless delivery of our complementary services.

Each of us has a clear role to play in the development of job opportunities and the preparation of candidates for those job opportunities. The universities educate engineers, managers, IT specialists and accountants. Our community colleges train computer-controlled machine operators, equipment maintenance specialists, bookkeepers and welders. The Department of Commerce and local economic development organizations recruit companies and create incentives for the organic growth of Idaho companies. The Department of Labor matches job

seekers with employers and funds training for new skills. TechHelp teaches workers and managers to continuously improve competitiveness through process and product innovations.

We are each driving towards the same goal and providing a needed service in the journey of each worker and employer. To varying degrees, each of us already integrates our services seamlessly. Where this has not happened as well yet, the reason is not for lack of desire. Truly effective partnerships take time to develop and to maintain. Each of us is committed to the continuous improvement of our own partnerships. As those partnerships develop and mature, we will provide even greater impact for Idaho's students, workers and employers.

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FAMILY MEDICINE RESIDENCY
OF IDAHO

1. Organizational Overview FY2008

Revenue: \$ 846,100

Full Time Positions: 0

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Residents in Training	29	29	29	29
Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	Data not available	36	18	19

2. Performance Highlights:

- Federally Qualified Health Center Look-Alike Re-Certification June 14, 2008: – Enhances FMRI's ability to continue to act as a safety net provider for uninsured and underinsured individual through enhanced Medicare and Medicaid payments.
- Ryan White Care Act Part C: Federal grant dollars to support HIV primary care outpatient services.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Physician Residents Graduating	100%	100%	100%	100%
Graduates Successfully Completing Board Examination	100%	100%	100%	100%
Resident Training Graduates Practicing in Idaho	75%	45%	67%	75%
Residents Matched Annually	9	9	10	11
Qualified Idaho Residents Offered an Interview for Residency Training	100%	100%	100%	100%
Retention of Full Continued Accreditation Status with a Five-Year Revisit Cycle	Full/4 Years	Full/4 Years	Full/4 Years	Full/4 Years

4. Strategic Questions:

- What would your organization like to do differently?**

Family Medicine Residency of Idaho would like to grow and expand our mission of educating outstanding family physicians in our three year post medical school Family Medicine training program and provide greater clinical medical service to Ada County and the State of Idaho. We would like to do this by expanding our current Residency program from a 10-10-10 program (number of Family Medicine residents in each year of training) to a 15-15-15 program over the next five years. By growing our size, we meet both of our missions of increasing family physicians for the State of Idaho and providing more clinical medical service to Ada County and the State of Idaho.

- **What direction do you see your organization progressing?**

Family Medicine Residency of Idaho, by direction of Governor Otter, and Idaho's ranking of 49th out of 50 in the number of primary care physicians to population. We already are seeing a massive shortage of primary care physician and aging populations in need of patient-centered, primary care medical homes. We wish to continue to provide an outstanding family medicine training program to prepare future family medicine physicians by further expansion of the Boise Family Medicine Residency training program, continued development of Rural Training Tracks throughout Idaho, as well as to develop fellowships in Geriatric and Palliative Care, Obstetrics, Rural Family Medicine, and HIV/Primary Care. This will help meet the anticipated primary care work force for Idaho.

Idaho State UNIVERSITY

ISU – Family Medicine Residency

1. Organizational Overview FY2008

Revenue: \$1,567,700

Full Time Positions: 3.65

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Residents in Training	13	17	18	18

2. Performance Highlights:

- New Title VII Award 2008-2011: ISU FMR received notice of a \$900,000 award to promote interventions in exercise, nutrition and lifestyle choices at all phases of the family life cycle. This award of \$300,000 per year, brings the total clinical grant funding to \$3,727,542.
- Research Division: The ISU FMR sponsors an active and successful research division. We are the recipients of two prestigious NIH multi-center trials, ACCORD and AIMHIGH. Between February 1995 and February 2008, the ISU FMR Research Division was successful in securing \$2,338,629 in grant funding.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Physician Residents Graduating*	60%	100%	100%	100%
Graduates Successfully Completing Board Examination**	100%	80%	83%	No Data
Resident Training Graduates Practicing in Idaho	46%	47%	47%	51%
Residents Matched Annually***	5	5	6	6
Qualified Idaho Residents Offered an Interview for Residency Training	100%	100%	100%	100%
Title VII Clinical Service Grants Awarded	2	2	2	2
Retention of Full continued accreditation status with a five-year revisit cycle***	Full/5 years	Full/5 years	Full/5 years	Full/5 years

Performance Measure Notes:

* Percentage of Physician Residents Graduating: Of the Class of 2005, one resident transferred to Obstetrics the other failed to complete residency due to illness. Since that time, 100% of each entering class have graduated.

** Scores are not released until mid September each year.

*** Number of Residents Matched Annually: The program has undertaken a small and progressive increase in residents from its original number of four in 1996, to five in 1999, to six in 2004, with plans to accept seven in 2009 and 8 in 2011 if the Governor's expansion request is approved.

*** Accreditation Status: Accreditation status may be initial, continued, probationary or withheld. The longest time between accreditation cycles is five years. The ISU FMR has the best accreditation status possible.

4. Strategic Questions:

- **What would your organization like to do differently?**
- **What direction do you see your organization progressing?**

None provided.

Idaho Dental Education Program

1. Organizational Overview FY2008

Revenue: \$1,369,700

Full Time Positions: 3.25

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Program Applicants	78	84	111	97
Program Applicants Accepted	8	8	8	8
Graduates (since program's inception)	138	146	154	162

2. Performance Highlights:

- Since inception, in 1981, 67% of IDEP graduates have returned to Idaho to practice. Seventy-nine percent of graduates practice general dentistry while 21% practice as specialists. Sixty-five percent practice in Idaho's urban areas with 35% practicing in rural areas.
- With approximately twelve (12) applicants for each seat, the program has been successful in attracting the highest quality students to the program. The average DAT scores and undergraduate GPA's of our students consistently exceed that of the average marks of matriculated students in dental schools nationally. The average scores on the Dental National Board Examination for both Part I and Part II are consistently higher for IDEP students compared to the Creighton average and national average on the same examinations.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Average Student Scores on Dental National Boards Part I Written Examination	85.13%	89.88%	85.75%	86.25%
Average Student Scores on Dental National Boards Part II Written Examination	85.13%	88.13%	85.5-%	84.00%
1 st Time Pass Rate on Clinical Board Examination Necessary to Obtain Dental License	100%	100%	100%	100%
Students in the Program*	8	8	8	8
Average Cost per student**	32%	32%	32%	33%
IDEP Graduates Returning to Idaho to Practice	85%	75%	75%	50%***

Performance Measure Explanatory Notes:

- * Our goal is to expand the program to facilitate 10 students per year. We currently have 8 students per year in the program.
- ** The cost per DDSE (DDS Equivalent) is a commonly utilized measure to evaluate the relative cost of a dental education program. This information is tabulated in the *ADA Survey of Dental Education*, published by the American Dental Association. From this publication (inflation Adjusted) the national average cost per student for state programs is \$115,742 in 2008. The IDEP cost per student for 2008 was \$38,260 (33% of the national average). The program is accomplishing the goal of providing a competitive value in educating Idaho dentists.
- *** Our goal is to have greater than 50% of our program participants return to Idaho to practice Dentistry. Four of the 8 graduates in 2008 are advancing their education through post-graduate residency programs and may return to Idaho to practice upon residency completion. Of the remaining 4 graduates, 2 have returned to Idaho to practice, and 2 are practicing in other states.

4. Strategic Questions:

- What would your organization like to do differently?
- What direction do you see your organization progressing?

None provided.

1. Organizational Overview FY2008

Revenue: \$ 3,672,379

Full Time Positions: 6.57

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Idaho Students Applying for UW Medical School	140	124	150	141
Idaho Students Admitted to UW Medical School	18	18	20	20
Number/Percentage of Graduates Practicing in Idaho (cumulative)	147/43%	187/46%	203/43%	217/50%

2. Performance Highlights:

- WWAMI faculty generated over \$11 Million in biomedical research funding for Idaho universities and communities in FY08.
- Derek Jackson (Meridian, ID), an Idaho WWAMI student and 2008 UW School of Medicine graduate, was awarded the national Pisacano Fellowship in Family Medicine, an award that recognizes national-level leadership in medicine and social advocacy. Dr. Jackson has chosen to do his residency training at the Idaho Family Medicine Residency, in Boise, beginning in July, 2008.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Idaho Applicants Per Year	140	124	150	141
- Ratio of State Applicants Per Seat	7.8 : 1	6.9 : 1	7.5 : 1	7.0 : 1
Pass Rate on the U.S. Medical Licensing Examination	100%	100%	100%	100%
WWAMI Rural Summer Medical Student Placements Per Year	18	18	20	20
Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho (Idaho WWAMI graduates practicing in state/number of Idaho WWAMI graduates)	43%	46%	43%	50%
Overall Idaho return on investment (ROI) for WWAMI graduates (five states) who practice medicine in Idaho (all WWAMI graduates practicing in Idaho/number of Idaho WWAMI graduates)	71%	64%	71%	70%
Idaho WWAMI graduates choosing primary care specialties for residency training	59%	67%	33%	47%

Performance Measure Notes:

* This is the national ratio of state applicants per seat.

** The target is 50% interest in rural training experiences.

*** This target rate is per WWAMI mission.

4. Strategic Questions:

- **What would your organization like to do differently?**

WWAMI's Vision for Expanded Medical Education

- Expand the WWAMI program to all four years of medical education in Idaho, under UI leadership, continuing UWSOM accreditation, and in partnership with Idaho's other universities
- Year 1 at UI-Moscow; Years 2 through 4 in Boise and regional medical sites across Idaho
- Develop new partnerships between WWAMI, UI, and BSU, ISU, & Boise VAMC
- Support GME expansion by establishing a WWAMI GME office in Boise

- **What direction do you see your organization progressing?**

Step-wise Expansion Utilizing Existing Resources And Cooperation With Other Institutions

- Step 1: recommend to SBOE, Governor, and Legislature that Idaho WWAMI proceed with feasibility planning for a 4-year Medical Program in Idaho, including operating budget, capital budget, facility needs analysis, curriculum, students costs and debt loads, and implementation timeline.
- Step 2: initially increase current WWAMI medical student seats in Idaho to 40 new students per year, with a plan for further increase to 60-to-80 seats over the next 10 years; expand the corresponding number of clinical training sites in Idaho for 3rd and 4th year medical students.
- Step 3: Fund an Idaho WWAMI GME office in Boise; appoint state-wide GME Advisory Board for Idaho; expand current residencies and develop new Idaho residency options.
- Step 4: Complete development of 2nd year medical program in Boise, under UI-WWAMI leadership and in partnership with Boise hospitals, the VAMC, medical residencies, BSU, ISU, and community physicians.
- Step 5: Once all 4 years are established in Idaho and GME has been expanded, create the **Idaho College of Medicine**, a partnership among universities, residencies, hospitals, and physicians, under UWSOM's continuing accreditation.

Idaho WOI (WI) Program/Veterinary Medicine

1. Organizational Overview

Revenue FY2008: \$ 1,743,700

FTP Appropriation FY2008: 6.92

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Idaho Resident Students Enrolled Each Year	44	44	44	44
Accepted Clinical Hospital Referral Cases	561	581	595	558
Accepted Veterinary Diagnostic Cases	10,183	22,358	22,185	25,574

2. Performance Highlights:

- Caine Center veterinarians and scientists provided diagnostics and management recommendations for the following new disease situations:
 - *Tritrichomonas fetus* diagnosed in a 2,500-cow dairy herd.
 - Johne's disease diagnosed from milk and serum samples from seven sheep flocks and two goat herds.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
Senior Veterinary Students Selecting Elective Rotations at the Caine Center.	44	48	40	41
Number/Percentage of Idaho Resident New Graduates Licensed to Practice Veterinary Medicine in Idaho.	8 students (73%)	7 students (64%)	7 students (64%)	8 students (73%)
Disease Investigations Conducted by WOI Faculty Members.	324	334	139	132
Number/Dollar Amount of Grants/Contracts by WOI Faculty Members.	7 / \$366,120	8 / \$211,752	7 / \$381,382	7 / \$330,317

Performance Measure Notes:

FY2008 Grants/Contracts included \$21,000 from United Dairymen of Idaho awarded to Drs. Chris Schneider and M. Wayne Ayers for Year 1 of a 2-year proposal for the Idaho Bovine Veterinary Experience Program (IBVEP). Year 1 funding allowed four 1st or 2nd-year veterinary students to each spend six weeks working with veterinarians or directly on the dairies. The primary objective is to use an aggressive mentoring program to increase the number of food supply veterinarians graduating from veterinary school and practicing in Idaho.

Additional objectives include a) providing positive exposure of modern animal agriculture to an increasingly suburban veterinary school demographic b) increasing the amount of veterinary school graduates supported under the WOI veterinary training program that return to Idaho to practice c) increasing the level of Spanish language skills in program participants. The hypothesis is early mentorship on farms and with food animal veterinarians in Idaho will accomplish these objectives.

4. Strategic Questions:

- **What would your organization like to do differently?**

We, in the WI (WOI) Veterinary Program feel keenly the challenge of attracting Veterinary Students into Food Animal Medicine. There is no problem attracting students into Small Animal Medicine but with the advent of fewer and fewer families involved with agriculture, students must be recruited from non-agriculture backgrounds. This interest in food animals must really be encouraged before students actually begin their Veterinary training. In order to influence students at an earlier point in their life, we need to be more involved in the interaction of the University with high school education, University undergraduate education, volunteerism and involvement in Extension youth Programs.

- **What direction do you see your organization progressing?**

I believe that we will be spending more time and effort on Idaho students earlier in their education in an effort to attract them to a career in Food Animal Veterinary Medicine. For example, the Caine Center, in conjunction with the UI College of Agriculture and Life Sciences, is now spending effort working with Idaho High School Ag and FFA teachers helping them with offering introductory courses in Livestock care and management. These courses give dual credit for high school graduation and toward a degree in the UI curriculum in the College of Agriculture and Life Sciences. We believe we can identify potential students who may be swayed at an early point in their life to have an interest in food animal veterinary medicine as a career.

Another example of this trend is a pilot program coordinated by the Caine Center called the Idaho Bovine Veterinary Experience Training (IBVET) finance through grants from the Idaho Dairymen. Potentially interested students are identified and given a summer internship working on a dairy and the following year working with a Food Animal Practitioner. Four students started this Program during the summer of 2008 under the mentorship of Drs. Chris Schneider and Wayne Ayres of the Caine Center. So far, it appears to be hugely successful.



North Idaho College

1. Organizational Overview FY2008

Revenue: \$30,602,800
Full Time Positions: 335.90

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	792	775	713	733
- Academic	4,976	4,960	5,588	5,377
³ Degrees/Certificates Awarded	602	688	581	528
Workforce Training Headcount	6,926	7,319	5,871	7,595

2. Performance Highlights:

- Those seeking military careers can now complete the first two years of a military science degree at NIC through the college's new partnership with the Army Reserve Officers' Training Corps (ROTC) program and the Idaho Army National Guard.
- Computer Applications and Office Technology courses have been redesigned and are now offered as one-credit student-paced modules instead of three-credit classes. These courses will be taught in the new Flexible Learning Center which will be open days, evenings, and on Saturdays. Several new courses have been added as part of this redesign.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008
¹ Instructional Dollars per Student FTE				
- Professional Technical				\$10,750
- Transfer				\$4,566
² Scholarship Dollars Per Student FTE				\$1,749
³ Number of course offerings at the NIC Outreach Centers and other off-campus sites.	91	113	120	122

Performance Measure Explanatory Notes:

¹Prior year data is not available. The implementation of a new student system (Datatel Colleague) in the fall 05 resulted in the financial system and the student system to be one and the same system. With advances in the development of the NIC DataMarts this past year this number will be generated from this point forward. Instructional dollars are unaudited. This initiative is new this year.

²Prior year data is not available. With advances in the development of the NIC DataMarts this past year this number will be generated from this point forward. This initiative is new this year.

³ NIC 08-13 Strategic Plan, Theme 1, Goal 2: Objective C. This initiative is new this year.

4. Strategic Questions:

What would your organization like to do differently?

- Gain additional outside funding sources
- Secure opportunities for college expansion through unique land acquisition options
- Schedule educational (both credit and non-credit) opportunities with

What direction do you see your organization progressing?

- Aggressively pursuing additional space to meet educational needs of the region
- Working more closely with area public schools
- Better meeting the needs of the regional workforce
- Focusing on long-term employee wellness



1. Organizational Overview FY2008

Revenue: \$28,183,200

Full Time Positions: 304.65

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	2,240	2,027	1,894	1,901
Undergraduate	<u>8,812</u>	<u>9,175</u>	<u>9,271</u>	<u>9,247</u>
Total	11,052	11,202	11,165	11,148
Degrees/Certificates Awarded	875	824	797	821
Professional Technical				
- Certificates	219	194	146	157
- Associate Degrees	178	165	153	147
Undergraduate Associate Degrees	478	465	498	517
Workforce Training Headcount	4,815	5,310	6,149	5,861

2. Performance Highlights:

- The College of Southern Idaho is committed to outreach and public service. Classes are provided on the main campus as well as through the College's four off-campus centers located in Burley (The Mini-Cassia Center), Hailey (The Blaine County Center), Gooding (The Northside Center), and Jerome (Workforce Development Center).
- The College has a nationally recognized "Over 60 and Getting Fit" program and a growing "I'm Going to College" program that brings area sixth graders on campus to learn about college in general, how to prepare for college. In 2008 almost 1,200 area sixth graders participated in the program.

3. Review of Performance Measures

Performance Measure	FY 2005	FY 2006	FY 2007	FY 2008*
Instructional Dollars per Student FTE	\$6,553	\$6,826	\$7,372	\$7,758
Academic	\$6,157	\$6,305	\$6,735	\$6,994
Professional Technical	\$6,611	\$6,861	\$7,248	\$7,732
Scholarship Dollars Per Student FTE	\$2,393	\$2,332	\$2,225	\$2,428
Market Penetration Rate**	11.2%	11%	10%	

Tuition and fees Full-Time Part-Time	\$900 \$900	\$950 \$950	\$1,000 \$1,000	\$1,050 \$1,050
Retention/Persistence Rates <i>Full-Time</i> Completers Continuing Students Completers or Continuing Students <i>Part-Time</i> Completers Continuing Students Completers or Continuing Students	2.2% 48.9% 51.1% 0.0% 34.9% 34.9%	2.7% 46.6% 49.3% 0.3% 29.1% 29.4%	1.9% 45.6% 47.5% 0.3% 31.4% 31.7%	3.1% 50.9% 54.0% 0.3% 34.0% 34.3%
Graduation Rates	21.3%	19.9%	19.0%	18.1%
Employment Status of Professional/ Technical Graduates***	93.2%	96.9%	91.3%	
Employee Compensation Competitiveness	94.6%	93.6%	92.9%	90.4%
Total Yearly Dollar Amount Generated Through External Grants	\$3,537,675	\$3,764,105	\$3,725,570	\$4,042,597
Funds Raised Through the CSI Foundation	\$1,270,551	\$1,222,048	\$967,247	\$1,312,826

Performance Measure Explanatory Note:

*Based on FY08 unaudited financial figures; FY08 audited figures will be available in November 2008.

**Market penetration rates are based on calendar years; 2008 data will be available spring 2009.

***FY08 data will be available January 2009.

CSI developed its 2008-2012 Strategic Plan this year, including a new set of performance measures and benchmarks. SBOE also developed its new strategic plan that included required cases served/performance measures for all higher education institutions.

4. Strategic Questions:

- **What would your organization like to do differently?**

Listening to feedback from stakeholders, over the last year OSBE has made positive changes to the strategic planning and annual performance reporting timeline. The new timeline has helped CSI and other institutions by more closely aligning institutional, SBOE, and legislative calendars. We are hoping that the process and communication will continue to improve in order to ensure that all guidelines are published and communicated in a timely fashion allowing institutions adequate time to consider and meet those specific guidelines.

- **What direction do you see your organization progressing?**

- Our vision is for CSI to become the higher education center of South Central Idaho providing educational services at all levels in cooperation with our sister institutions. CSI will be the higher education institution of choice because of our instructional excellence, exemplary support services, and our accessibility and affordability.
- We are hoping to have the resources necessary to meet local needs in the area of workforce development as well as new program development and support.



1. Organizational Overview

Revenue FY2008: \$5,057,417

FTP Appropriation FY2008: 0

2. Performance Highlights:

Significant accomplishments:

- Established CSI as our accreditation partner
- Purchased and are in the process of implementing an ERP system
- Developed a business plan along with the '08, '09, '10 budgets
- Started workforce training and adult basic education classes January, '08, in partnership with the Seland College
- Created an academic plan

4. Strategic Questions:

- **What would your organization like to do differently?**
- **What direction do you see your organization progressing?**

None provided.

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