

**PERFORMANCE MEASURE PRESENTATION  
OCTOBER 15, 2009**

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**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 Performance Measure data are being presented as a partial representation of how the respective organizations under the purview of the Board are the performing. These data can be used by the Board to help direct future strategic planning as well as to provide guidance to the institutions and agencies on future priorities and direction.

**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**

Attachment 1 – Outline for Presentation

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Attachment 2 – Performance Measure Reports

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**STAFF COMMENTS AND RECOMMENDATIONS**

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 and reasoning behind determination of benchmarks
5. Where to from here?
  - i. Board member input on strategic direction.

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## ***Boise State University***

### ***Part 1 – Agency Profile***

#### **Agency Overview**

Boise State University is Idaho's largest institution of higher learning, enrolling 19,667 students (14,614 FTE) at the start of the 2008-09 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, 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 seven colleges and employs well approximately 3,000 people, including over 600 full-time faculty members, approximately 300 adjunct faculty members, 1,300 professional and classified staff and over 1,000 part-time student employees during the academic year. Degrees and certificates are offered in 168 programs, including 53 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:**

| <b>Revenue</b>                  | <b>FY 2006<br/><i>actual</i></b> | <b>FY 2007<br/><i>actual</i></b> | <b>FY 2008<br/><i>actual</i></b> | <b>FY 2009</b>       |
|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------|
| General Fund – 0001             | \$72,111,400                     | \$75,673,600                     | \$81,906,600                     | \$83,827,000         |
| Misc. Student Fees – 0650       | 61,099,864                       | 41,894,100                       | 44,874,400                       | \$47,191,900         |
| Prior Year Carry Forward (fees) |                                  | 13,965,529                       | 20,428,483                       | \$21,434,705         |
| Prior Year Carry Forward – 0150 |                                  |                                  | 619,846                          | 0                    |
| Non-Cog Student Fees            |                                  |                                  | 2,549,200                        | \$8,745,154          |
| Special Programs – 001          | 0                                | 519,100                          | 664,129                          | \$527,000            |
| One-Time Funds**                | <u>1,228,000</u>                 | <u>1,805,400</u>                 | <u>159</u>                       | <u>0</u>             |
| <b>Total</b>                    | <b>\$134,439,264</b>             | <b>\$133,857,729</b>             | <b>\$151,042,817</b>             | <b>\$161,725,759</b> |
| <b>Expenditure</b>              | <b>FY 2006</b>                   | <b>FY 2007</b>                   | <b>FY 2008</b>                   | <b>FY 2009</b>       |
| Personnel Costs                 | \$89,354,642                     | \$91,108,679                     | \$99,506,015                     | \$106,679,335        |
| Operating Expenditures          | 19,163,258                       | 29,733,988                       | 23,278,320                       | \$24,661,548         |
| Capital Outlay                  | 11,955,834                       | 5,214,297                        | 6,658,410                        | \$6,064,590          |
| Trustee/Benefit Payments        | 0                                | 0                                | 0                                | 0                    |
| <b>Total</b>                    | <b>\$120,473,734</b>             | <b>\$116,056,964</b>             | <b>\$129,442,745</b>             | <b>\$137,405,473</b> |

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**Profile of Cases Managed and/or Key Services Provided**

| Cases Managed and/or Key Services Provided | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|--|---------|---------|---------|---------|
| Annual (unduplicated) Enrollment Count     | 26,030  | 26,277  | 27,179  | 27,610  |
| - Professional Technical                   | 1,536   | 1,634   | 1,816   | 1,694   |
| - Undergraduate                            | 19,885  | 20,311  | 20,841  | 20,970  |
| - Graduate                                 | 4,609   | 4,332   | 4,522   | 4,946   |
| Annual Enrollment FTE                      | 14,758  | 15,006  | 15,719  | 16,261  |
| - Professional Technical                   | 771     | 769     | 829     | 835     |
| - Undergraduate                            | 12,933  | 13,076  | 13,638  | 14,101  |
| - Graduate                                 | 1,054   | 1,161   | 1,252   | 1,425   |
| Credit Hours Taught Per Faculty FTE        | 593     | 599     | 595     | 602     |
| Degrees/Certificates Awarded               | 2,825   | 3,050   | 3,025   | 3,390   |
| - Professional Technical                   | 439     | 438     | 352     | 558     |
| - Undergraduate                            | 1,968   | 2,138   | 2,150   | 2,291   |
| - Graduate                                 | 418     | 474     | 523     | 557     |
| Dual Credit                                |         |         |         |         |
| - Total Annual Credit hours                | 1,911   | 3,347   | 4,570   | 5,184   |
| - Total Annual Student Headcount           | 469     | 783     | 1,066   | 1,185   |

**Performance Highlights:**

***Part II – Performance Measures***

| Performance Measure  | 2006    | 2007    | 2008    | 2009    | Benchmark by F2010* |
|--|---------|---------|---------|---------|---------------------|
| Scholarship & Grants Per Student FTE (Academic)  | \$1,447 | \$1,502 | \$1,647 | \$1,757 | \$2,300             |
| First-Time Full-time Bachelor's (degree-seeking) Retention Rate (Reported Year)  | 60%     | 63%     | 64%     | 66%     | 70%                 |
| Graduation Rates (Percent of full-time, first time students from the cohort of new first year students who complete their program within 1½ times the normal program length) (Year of Reported Rate) | 28%     | 28%     | 28%     | 30%     | 35%                 |
| Core Expenses per FTE Enrollment by Function   |         |         |         |         |                     |
| - Instruction  | \$5,451 | \$5,464 | \$5,490 | ***     |                     |
| - Research   | 798     | 874     | 888     |         |                     |
| - Public Service   | 623     | 757     | 796     |         |                     |
| - Academic   | 1,098   | 1,273   | 1,272   |         |                     |
| - Institutional Support  | 767     | 856     | 1,207   |         |                     |
| - Student Services   | 495     | 494     | 525     |         |                     |
| - Other Core Expenses  | 2,874   | 2,796   | 2,217   |         |                     |
| Average GPA of Incoming Freshmen   | 3.25    | 3.28    | 3.28    | 3.31    | 3.4                 |

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|--|--------------|--------------|--------------|--------------|--------------|
| Total Sponsored Projects Funding (federal, state, and private; grants and contracts) | \$23,849,189 | \$26,881,138 | \$28,021,435 | \$37,072,523 | \$45,000,000 |
| Academic Student FTE to Full-Time Faculty FTE Ratio                                  | 25.8         | 25.9         | 25.4         | 25.3         | 24.5         |
| Number of Students Participating in Service Learning Courses                         | 1672         | 1741         | 2008         | 2073         | 2500         |
| Number of Students Participating in Undergraduate Research Conference                | 236          | 226          | 290          | 461          | 350          |

**Performance Measure Notes:**

Performance measure data reported by academic year, i.e., 2008 = academic year 2007 / 2008.

\*Benchmarks are targeted to be achieved in FY2010, two years after the above FY08 measures and one year after the above FY09 measures.

\*\*\*Core Expenses per FTE funding will be available upon completion of the year-end closing process (including internal audit) in mid September.

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## ***Special Programs – Idaho Council on Economic Education***

### ***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:**

| <b>Revenue</b>   | <b>FY 2006</b>  | <b>FY 2007</b>  | <b>FY 2008</b>  | <b>FY 2009</b>  |
|--|-----------------|-----------------|-----------------|-----------------|
| General Fund   | \$54,200        | \$54,800        | \$57,500        | \$51,400        |
| <b>Total</b>   | <b>\$54,200</b> | <b>\$54,800</b> | <b>\$57,500</b> | <b>\$51,400</b> |
| <b>Expenditure</b>   | <b>FY 2006</b>  | <b>FY 2007</b>  | <b>FY 2008</b>  | <b>FY 2009</b>  |
| Operating Support of the 4 Idaho Centers on Economic Education at U of I, CSI, ISU and BSU | \$54,200        | \$54,800        | \$57,500        | \$51,400        |
| Trustee/Benefit Payments   | \$54,200        | \$54,800        | 57,500          | 51,400          |
| <b>Total</b>   | <b>\$54,200</b> | <b>\$54,800</b> | <b>57,500</b>   | <b>51,400</b>   |

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**Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b>                                      | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|--|----------------|----------------|----------------|----------------|
| Number of Teachers Receiving Training in Economic/Financial Education                  | 125            | 175            | 165            | 180            |
| Number of Students Participating in Economic/Financial Programs By Council and Centers | 7,000          | 11,000         | 10,600         | 11,250         |

**Performance Highlights: (Updated August 2009)**

The Idaho Council on Economic Education and its Centers throughout the state have completed another extremely busy and successful year. 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. International Economic Summit program. This popular program reached more than 5,000 Idaho students during the past year in all regions of the state. It provided these students with practical knowledge in economics, decision making, entrepreneurship, creativity, writing, debate and business. It did so in the context of international trade and development, an important goal for the state of Idaho.
2. Stock Market Game and Investor Education Program. This year a student from Bishop Kelly High School won first place in the national competition. We expanded the program to include weekly on-line live updates and a video broadcast to teachers and students throughout Idaho. The Idaho Department of Finance partnered with us again to provide funding and support for this valuable program.
3. China – Idaho Connection. China has again requested us to provide the International Economic Summit program to several key schools in June 2010. This coming year Governor and Mrs. Otter will be participating in the program as well as members of the Idaho Department of Commerce staff. This program is valuable for Idaho for several reasons including the following:
  - As an Idaho “export”, selling this program to China brings needed revenue funding into our state, which is used to provide economic and financial education to Idaho students.
  - It provides Idaho students and teachers with the opportunity to learn about and experience in depth the Chinese economy.
  - It facilitates personal connections and relationships between Idaho students, teachers and business people with their counterparts in China.
4. Federal Reserve Bank of San Francisco. This partnership brings revenue funding into Idaho, which is used for economic education of our students. 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. Through this partnership, Idaho’s influence has expanded to 75,000 students annually outside our state.
5. Federal Reserve Bank of Boston. We expanded our opportunity to bring funding into Idaho by forming a partnership with the Boston Fed. We trained 40 teachers from all of the New England states in our Summit program. The first New England International Economic Summit will be managed by the Idaho Council in December 2009 and conducted at Harvard University.

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***Part II – Performance Measures***

| <b>Performance Measure</b>   | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> | <b>Benchmark</b> |
|--|----------------|----------------|----------------|----------------|------------------|
| Number of Community Volunteers Participating in Providing Economic and Financial Education Programs to Idaho Students and Teachers | *325           | 360            | 350            | 360            | 350              |
| International Economic Summit programs conducted annually for Idaho students in all regions of the state                           | 8              | 8              | 9              | 10             | 10               |
| Number of student teams participating in the Investment Education and Protection programs, including the Stock Market Game         | 700            | 650            | 800            | 850            | 1,500            |
| On-line investor and financial education programs offered annually   | 0              | 0              | 1              | 2              | 1                |

**For More Information Contact**

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### Special Programs – Small Business Development Centers

#### *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.

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**Revenue and Expenditures:**

| <b>Revenue</b>           | <b>FY 2006</b>   | <b>FY 2007</b>   | <b>FY 2008</b>   | <b>FY 2009</b>   |
|--------------------------|------------------|------------------|------------------|------------------|
| Revenue                  | \$292,700        | \$294,800        | \$302,700        | \$304,700        |
| <b>Total</b>             | <b>\$292,700</b> | <b>\$294,800</b> | <b>\$302,700</b> | <b>\$304,700</b> |
| <b>Expenditure</b>       | <b>FY 2006</b>   | <b>FY 2007</b>   | <b>FY 2008</b>   | <b>FY 2009</b>   |
| Personnel Costs          | \$0              | \$57,940         | \$60,630         | \$60,845         |
| Operating Expenditures   | \$0              | \$236,860        | \$242,070*       | \$243,855*       |
| Capital Outlay           | \$0              | 0                | 0                | 0                |
| Trustee/Benefit Payments | \$292,700        | 0                | 0                | 0                |
| <b>Total</b>             | <b>\$292,700</b> | <b>\$294,800</b> | <b>\$302,700</b> | <b>\$304,700</b> |

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

**Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b> | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|---|----------------|----------------|----------------|----------------|
| Number of Small Businesses Receiving Consulting   | 1,730          | 1,698          | 1,648          | 1,754          |
| Average Hours of Consulting Per Client            | 8.4            | 9.9            | 10.9           | 9.3            |
| Number of Small Businesses Trained                | 3,108          | 2,801          | 2,648          | 3,850          |
| Number of Consulting Hours (annual)               | 14,527         | 16,205         | 18,033         | 16,356         |

**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**

| <b>Performance Measure</b>   | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> | <b>Benchmark</b> |
|--|----------------|----------------|----------------|----------------|------------------|
| Average Sales Growth of SBDC Clients as a Percent of Sales Growth of All Idaho Small Business Sales Growth | 734%           | 369%           | 373%           | 745%           | 300%             |
| Capital raised by clients  | \$37,769,727   | \$36,692,398   | \$38,902,209   | \$41,686,819   | \$25,000,000     |
| Total SBDC Client Employment Growth/Jobs Saved   | 1,948          | 1,827          | 1,538          | 1,175          | 750              |
| ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program                    | 5.61           | 6.03           | 7.87           | 5.13           | 3.0              |

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|--|--------------|--------------|---------------|---------------|--------------|
| Sales Increase of SBDC Clients<br>over An Average Idaho Business | \$79,402,547 | \$66,070,529 | \$112,768,320 | \$107,429,279 | \$25,000,000 |
| New Business Started*  | -            | -            | 100           | 59            | 72           |
| Customer Satisfaction Rate (1-5)                                 | 3.92         | 4.32         | 4.27          | 4.27          | 3.75         |

**Performance Measure Explanatory Notes:**

\* Started measuring this area in FY2007.

**For More Information Contact**

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## ***Special Programs – Tech Help***

### ***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.

| <b>Partnership</b>                       | <b>Center Role</b>   | <b>Required/Desired of Center</b>   |
|--|--|---|
| 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<br>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                         | Procurement Technical  | Increase government contracting by Idaho  |

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|                                 |                                |  |
|---------------------------------|--------------------------------|--|
| of Commerce                     | Assistance Center (PTAC)       | 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
- **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
- **Quality Systems**
  - ISO 9000
  - Six Sigma Belt Certification
  - Statistical Process Control
  - Food Safety

### Revenue and Expenditures

| Revenue                  | FY 2006          | FY 2007          | FY 2008          | FY 2009          |
|--------------------------|------------------|------------------|------------------|------------------|
| General Fund             | \$164,800        | \$219,744        | \$176,200        | \$174,300        |
| <b>Total</b>             | <b>\$164,800</b> | <b>\$219,744</b> | <b>\$176,200</b> | <b>\$174,300</b> |
| Expenditure              | FY 2006          | FY 2007          | FY 2008          | FY 2009          |
| Personnel Costs          | \$0              | \$40,000         | \$60,794         | \$0              |
| Operating Expenditures   | \$0              | \$10,000         | \$15,018         | \$0              |
| Capital Outlay           | \$0              | \$0              | \$0              | \$0              |
| Trustee/Benefit Payments | \$164,800        | \$169,744        | \$100,388        | \$174,300        |
| <b>Total</b>             | <b>\$164,800</b> | <b>\$219,744</b> | <b>\$176,200</b> | <b>\$174,300</b> |

### Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|--|---------|---------|---------|---------|
| Average State Cost Per Client Served       | \$2,086 | \$1,831 | \$1,191 | \$1,069 |
| Manufacturers Served                       | 79      | 120     | 148     | 163     |

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#### ***Performance Highlights:***

- Despite the recession, TechHelp's clients reported the highest ever annual results for jobs, sales and cost savings.
- TechHelp partnered with the Idaho Department of Environmental Quality to initiate a "Lean & Green" service to help Idaho manufacturers save money by reducing waste streams, improving worker safety and lowering regulatory compliance costs.
- TechHelp partnered with the Idaho Department of Commerce, the Idaho District Export Council, and the U.S. Commercial Service to launch a new service that helps Idaho manufacturers expand sales into export markets.
- In partnership with the U.S. Department of Commerce, TechHelp is assisting Idaho manufacturers and entrepreneurs to assess and promote their ideas through the online National Innovation Marketplace.
- TechHelp developed curriculum for and began offering a new service – Training Within Industry – to quickly and effectively train supervisors.
- TechHelp's successful assistance to Idaho manufacturers was recognized in national publications: US Industry Today, Business Xpansion Journal, and Food Manufacturing Magazine.
- TechHelp was awarded a \$405,000 grant over three years to continue serving as the U.S. Economic Development Administration's University Center in Idaho assisting manufacturers in rural Idaho to increase competitiveness.
- TechHelp conducted 25 workshops during the year that trained nearly 400 attendees in lean, growth services, food safety and food processing.
- TechHelp staff and BSU student interns conducted 94 product design and prototyping projects in the BSU Rapid Prototyping Laboratory for Idaho companies.

#### ***Part II – Performance Measures***

| Performance Measure   | 2006    | 2007    | 2008    | 2009    | Benchmark               |
|---|---------|---------|---------|---------|-------------------------|
| Number of Jobs Created or Retained                            | 225     | 724     | 379     | 799     | Exceed prior year by 5% |
| Customer Satisfaction Score (scale of 1-5)                    | 4.51    | 4.63    | 4.37*   | 4.45*   | Exceed 4.0              |
| New and Retained Client Sales                                 | \$8.0M  | \$26.7M | \$33.5M | \$39.5M | Exceed prior year by 5% |
| Client Cost Savings   | \$2.1M  | \$6.6M  | \$7.0M  | \$17.3M | Exceed prior year by 5% |
| Client Investments in Improvement                             | \$4.8M  | \$13.4M | \$5.5M  | \$8.1M  | Exceed prior year by 5% |
| Federal Minimum Acceptable Impact Measures Performance Score  | 92.5    | 100     | 100     | 100     | Exceed 85 of 100        |
| Federal \$ per Surveyable Project: Ratio of National Median** | .60     | .43     | .46     | .47     | Below national median   |
| Bottom-line Client Impact: Ratio of National Median***        | .42     | 1.53    | 1.19    | 1.73    | Above national median   |
| Net Revenue from Client Projects                              | \$407K  | \$562K  | \$474K  | \$392K  | Exceed prior year by 5% |
| Grant Dollars for Operations & Projects                       | \$1067K | \$916K  | \$873K  | \$694K  | Exceed prior year by 5% |

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**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**

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## ***Idaho State University***

### ***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 main campus and outreach centers are alive with the excitement of teaching, learning, creating and sharing of ideas. The jewel of southern Idaho—ISU's L.E. and Thelma E. Stephens Performing Arts Center—is a venue for local and international productions of the highest caliber. ISU is Idaho's designated university for education in the health professions. ISU offers high-quality programs in nearly all of the health professions, including postgraduate training in family medicine, dentistry, and pharmacy. ISU's highly regarded pharmacy programs attract students from around the world. Our faculty maintains mutually beneficial partnerships with health-care institutions throughout the state. Researchers in ISU's Idaho Accelerator Center, in partnership with the Idaho National Laboratory and the Center for Advanced Energy Studies collaborate on much-needed energy research.

#### **Core Functions/Idaho Code**

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

As a regional public Doctoral Research University, ISU 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:**

| <b>Revenue</b>           | <b>FY 2006</b>       | <b>FY 2007</b>     | <b>FY 2008</b>     | <b>FY 2009</b>     |
|--------------------------|----------------------|--------------------|--------------------|--------------------|
| General Fund             | \$63,925,700         | 65,967,200         | 73,383,100         | 72,973,400         |
| Charitable Institutions  | \$0                  | 629,700            | 688,500            | 753,600            |
| Normal School            | \$1,602,800          | 1,057,700          | 1,155,000          | 1,237,100          |
| Unrestricted Current     | \$41,153,000         | 37,751,400         | 34,479,200         | 37,978,300         |
| Restricted Current       | \$0                  | 0                  | 0                  | 0                  |
| <b>Total</b>             | <b>\$106,681,500</b> | <b>105,406,000</b> | <b>109,705,800</b> | <b>112,972,400</b> |
| <b>Expenditure</b>       | <b>FY 2006</b>       | <b>FY 2007</b>     | <b>FY 2008</b>     | <b>FY 2009</b>     |
| Personnel Costs          | \$79,395,700         | 79,558,800         | 84,071,500         | 85,731,500         |
| Operating Expenditures   | \$17,177,100         | 17,055,800         | 16,304,100         | 17,204,400         |
| Capital Outlay           | \$4,519,200          | 3,648,800          | 5,212,400          | 3,792,700          |
| Trustee/Benefit Payments | \$0                  | 0                  | 0                  | 0                  |
| <b>Total</b>             | <b>\$101,092,000</b> | <b>100,263,400</b> | <b>105,588,000</b> | <b>106,728,600</b> |

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**Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b>                            |  | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|--|--|----------------|----------------|----------------|----------------|
| Annual (unduplicated) Enrollment Headcount                                   |  |                |                |                |                |
| - Professional Technical   |  | 1,236          | 1,567          | 1,785          | 2,140          |
| - Undergraduate  |  | 12,788         | 12,241         | 12,457         | 12,962         |
| - Graduate   |  | 3,885          | 3,787          | 3,447          | 3,377          |
| - Professional   |  | <u>309</u>     | <u>317</u>     | <u>328</u>     | <u>343</u>     |
| Total:   |  | 18,218         | 17,912         | 18,017         | 18,822         |
| Annual Enrollment FTE  |  |                |                |                |                |
| - Professional Technical   |  | 2,064          | 2,026          | 2,188          | 2,261          |
| - Undergraduate  |  | 15,564         | 14,571         | 14,136         | 14,369         |
| - Graduate   |  | 2,808          | 2,816          | 2,889          | 3,071          |
| - Professional   |  | <u>654</u>     | <u>725</u>     | <u>718</u>     | <u>755</u>     |
| Total:   |  | 21,090         | 20,138         | 19,931         | 20,457         |
| Credit Hours Taught:   |  |                |                |                |                |
| - Total Credit Hours   |  | 274,326        | 254,410        | 249,619        | 256,873        |
| - Faculty FTE  |  | 736            | 675            | 676            | 689            |
| - Credit Hours Taught per Faculty FTE  |  | 372.7          | 376.9          | 369.3          | 372.8          |
| Degrees/Certificates Awarded   |  |                |                |                |                |
| - Professional Technical   |  | 406            | 466            | 429            | 388            |
| - Undergraduate  |  | 1,158          | 1,222          | 1,139          | 1,142          |
| - Graduate   |  | 405            | 450            | 400            | 435            |
| - Professional   |  | <u>67</u>      | <u>74</u>      | <u>71</u>      | <u>69</u>      |
| Total:   |  | 2,036          | 2,212          | 2,039          | 2,034          |
| Percent of degrees awarded in Health Professions                             |  | 23.7%          | 24.3%          | 25.7%          | 26.5%          |
| Percent of degrees awarded in STEM Disciplines                               |  | 17.1%          | 16.8%          | 18.9%          | 19.4%          |
| Dual Credit  |  |                |                |                |                |
| - Total Annual Credit hours  |  | 5,372          | 4,697          | 6,779          | 8,109          |
| - Total Annual Student Headcount (unduplicated)                              |  | 1,730          | 1,595          | 2,012          | 2,412          |
| - Total Annual Student Enrollments   |  | 2,372          | 2,076          | 2,954          | 3,579          |
| - No. of students taking more than one course/semester (Enrollment minus HC) |  | 642            | 481            | 942            | 1,167          |
| - Total Number of Participating High Schools                                 |  | 14             | 16             | 28             | 31             |
| - Total Annual No. of Course Sections offered                                |  | 193            | 184            | 263            | 333            |

**Part II – Performance Measures**

| <b>Performance Measure</b>   | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> | <b>Benchmark</b> |
|--|----------------|----------------|----------------|----------------|------------------|
| Scholarship Dollars Per Student FTE <sup>1</sup>   |                |                |                |                |                  |
| - Academic   | \$2,027        | \$2,121        | \$2,265        | \$2,380        | \$2,380          |
| - Professional Technical   | \$1,508        | \$1,465        | \$1,712        | \$1,792        | \$1,800          |
| Full-time Freshman (degree-seeking) Retention Rate (from 1 <sup>st</sup> to 2 <sup>nd</sup> year)  | 57%            | 54%            | 57%            | 57.3%          | 60%              |
| Graduation Rates (Percent of full-time, first time students from the cohort of new first year students who complete their program within 1½ times the normal program length) | 23%            | 29%            | 31%            | NA             | 33%              |

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|  |            |            |  |         |                                 |
|--|------------|------------|--|---------|---------------------------------|
| Core Expenses per FTE Enrollment by Function (IPEDS Data):             |            |            |  |         |                                 |
| - Instruction  | \$7,974    | \$9,291    | \$10,004                               | NA      |                                 |
| - Research   | \$1,483    | \$1,746    | \$1,848                                |         |                                 |
| - Public Service   | \$497      | \$547      | \$572                                  |         |                                 |
| - Academic Support   | \$1,095    | \$1,275    | \$1,754                                |         |                                 |
| - Institutional Support  | \$1,355    | \$1,648    | \$2,126                                |         |                                 |
| - Student Services   | \$807      | \$901      | \$928                                  |         |                                 |
| - Other Core Expenses  | \$3,619    | \$4,423    | \$4,874                                |         |                                 |
| Academic Credit Hours Taught   | 275,600    | 261,018    | 255,287                                | 261,432 | 255,000                         |
| Pass rates for required licensing & certification exams                |            |            | All meet or exceed national pass rates | NA      | Meets or exceeds national rates |
| External funding (grants & contracts) awarded annually to ISU          | 46,197,157 | 45,178,135 | 45,909,609                             | NA      | Increase by 10% per year        |
| Average GPA of incoming full-time, first-year, degree-seeking freshmen | 3.30       | 3.28       | 3.33                                   | 3.25    | ≥3.40                           |
| Student FTE to Faculty FTE Ratio                                       | 15         | 16         | 14                                     | 14      | < 20                            |

**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% per year.

**For More Information Contact**

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## ***Health Programs – ISU Family Medicine Residency***

### ***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 49<sup>th</sup> 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**

| <b>Revenue</b>             | <b>FY 2006</b>     | <b>FY 2007</b>     | <b>FY 2008</b>     | <b>FY 2009</b>     |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund               | \$1,368,700        | \$1,543,600        | \$1,567,700        | \$1,635,700        |
| <b>Total</b>               | <b>\$1,368,700</b> | <b>\$1,543,600</b> | <b>\$1,567,700</b> | <b>\$1,635,700</b> |
| <b>Expenditure</b>         | <b>FY 2006</b>     | <b>FY 2007</b>     | <b>FY 2008</b>     | <b>FY 2009</b>     |
| Personnel Costs            | \$ 445,800         | \$ 432,600         | \$ 456,700         | \$474,500          |
| Operating Expenditures     | \$ 205,900         | \$ 264,900         | \$ 264,900         | \$272,800          |
| Capital Outlay             | \$ 0               | \$ 0               | \$ 0               | ---                |
| Trustee/Benefit Payments * | \$ 717,000         | \$ 846,100         | \$ 846,100         | \$888,400          |
| <b>Total</b>               | <b>\$1,368,700</b> | <b>\$1,543,600</b> | <b>\$1,567,700</b> | <b>\$1,635,700</b> |

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

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**Profile of Cases Managed and/or Key Services Provided**

| Cases Managed and/or Key Services Provided   | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|--|---------|---------|---------|---------|
| Number of Residents in Training  | 17      | 18      | 18      | 18      |
| Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs | 15.4%   | 15.2%   | 14.6%   | 12.9%   |
| Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities | 7       | 7       | 7       | 7       |

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 2006      | FY 2007      | FY 2008      | FY 2009      | Benchmark    |
|---|--------------|--------------|--------------|--------------|--------------|
| Percentage of Physician Residents Graduating*                                       | 100%         | 100%         | 100%         | 100%         | 100%         |
| Percentage of Graduates Successfully Completing Board Examination**                 | 80%          | 83%          | Pending      | Pending      | 100%         |
| Percentage of Resident Training Graduates Practicing in Idaho                       | 47%          | 47%          | 51%          | 49%          | 50%          |
| Number of Residents Matched Annually***   | 5            | 6            | 6            | 8            | 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 |

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#### **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**

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## ***Health Programs – IDEP Dental Education***

### ***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:**

| <b>Revenue</b>           | <b>FY 2006</b>     | <b>FY 2007</b>     | <b>FY 2008</b>     | <b>FY 2009</b>     |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund             | \$994,900          | \$1,046,200        | \$1,148,500        | \$1,209,300        |
| Unrestricted Current     | <u>\$187,200</u>   | <u>\$181,800</u>   | <u>\$221,200</u>   | <u>\$301,400</u>   |
| <b>Total</b>             | <b>\$1,182,100</b> | <b>\$1,228,000</b> | <b>\$1,369,700</b> | <b>\$1,510,700</b> |
| <b>Expenditure</b>       | <b>FY 2006</b>     | <b>FY 2007</b>     | <b>FY 2008</b>     | <b>FY 2009</b>     |
| Personnel Costs          | \$343,700          | \$309,200          | \$328,100          | \$338,400          |
| Operating Expenditures   | \$21,300           | \$16,400           | \$19,300           | \$15,800           |
| Capital Outlay           | \$0                | \$6,700            | \$5,200            | \$2,700            |
| Trustee/Benefit Payments | <u>\$750,900</u>   | <u>\$811,300</u>   | <u>\$871,700</u>   | <u>\$908,900</u>   |
| <b>Total</b>             | <b>\$1,115,900</b> | <b>\$1,143,600</b> | <b>\$1,224,300</b> | <b>\$1,265,800</b> |

#### **Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b> | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|---|----------------|----------------|----------------|----------------|
| Number of Program Applicants                      | 84             | 111            | 97             | 55             |
| Number of Program Applicants Accepted             | 8              | 8              | 8              | 8              |
| Number of Graduates (since program's inception)   | 146            | 154            | 162            | 170            |

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#### 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 seven (7) 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. The top ranked Creighton graduate for 2009 (out of 84 total students) was an IDEP student.

#### Part II – Performance Measures

| Performance Measure   | 2006   | 2007   | 2008   | 2009   | Benchmark                   |
|---|--------|--------|--------|--------|-----------------------------|
| Average student scores on Dental National Boards Part I written examination                     | 89.88% | 85.75% | 86.25% | 84.9%  | >70%                        |
| Average student scores on Dental National Boards Part II written examination                    | 88.13% | 85.5-% | 84.00% | 85.6%  | >70%                        |
| 1 <sup>st</sup> 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%    | 33%    | 33%    | <50%<br>National<br>Average |
| Percentage of IDEP Graduates Returning to Idaho to practice                                     | 75%    | 75%    | 50%    | 67%*** | >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 \$119,793 in 2009. The IDEP cost per student for 2009 was \$39,556 (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. Six of the eight 2009 graduates are furthering their education through post-graduate residency programs. Of these six students, two are in multiple-year specialty residencies, three are in one-year general dental residencies outside Idaho, and one is in the Idaho Advanced General Dentistry residency program in Pocatello (with a commitment to practice in Idaho Falls when he completes the residency in July of 2010). The two remaining students have entered private practice as general dentists: one is practicing in Boise and the other is practicing just over the border of the northern part of the state in Washington.

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**For More Information Contact**

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## ***Special Programs – Idaho Museum of Natural History***

### ***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 peer reviewed 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:**

| <b>Revenue</b>             | <b>FY 2006</b>   | <b>FY 2007</b>   | <b>FY 2008</b>   | <b>FY 2009</b>      |
|----------------------------|------------------|------------------|------------------|---------------------|
| General Fund               | \$521,100        | \$595,500        | \$595,500        | \$599,300.00        |
| Encumbered Funds from FY08 |                  |                  |                  | 17,512.00           |
| Less budget Holdbacks      |                  |                  |                  | (37,838.03)         |
| <b>Total</b>               | <b>\$521,100</b> | <b>\$595,500</b> | <b>\$595,500</b> | <b>\$578,973.97</b> |
| <b>Expenditure</b>         | <b>FY 2006</b>   | <b>FY 2007</b>   | <b>FY 2008</b>   | <b>FY 2009</b>      |
| Personnel Costs            | \$507,600        | \$533,900        | \$517,900        | \$546,100.00        |
| Operating Expenditures     | \$13,500         | \$13,800         | \$28,538         | \$13,804.62         |
| Capital Outlay             | \$0              | \$47,800         | \$30,288         | \$17,812.00         |
| Trustee/Benefit Payments   | \$0              | \$0              | \$0              | \$0                 |
| <b>Total</b>               | <b>\$521,100</b> | <b>\$595,500</b> | <b>\$576,726</b> | <b>\$577,716.62</b> |

#### **Profile of Cases Managed and/or Key Services Provided:**

| <b>Cases Managed and/or Key Services Provided</b>   | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|---|----------------|----------------|----------------|----------------|
| Number of General Public Visitors                   | 8,829          | 9,064          | 7,954          | 4,378          |
| Number of Educational Programs for Public Audiences | 82             | 95             | 84             | 64             |
| Number of K12 Students on Class Tours               | 2,737          | 3,705          | 5,025          | 2,481          |
| Outreach Visits to Idaho Schools (51 Trips)         |                |                |                | 2,611          |
| Number of K12 Tours                                 |                |                |                | 104            |
| Exhibitions Mounted                                 | 4              | 3              | 8              | 5              |
| New Online / DVD Learning Modules                   |                |                |                | 2              |

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|                                |       |       |       |       |
|--------------------------------|-------|-------|-------|-------|
| Loans from Collections         | 52    | 14    | 14    | 273*  |
| Visiting Scientists            |       |       |       | 41    |
| Public Served Through Programs | 3,797 | 5,284 | 3,092 | 1,584 |
| Volunteer Hours                |       |       |       | 1,210 |

\*This number reflects: 247 loans from Education Resources Center, 24 loans of IMNH specimens to other institutions, 2 loans of visual media.

- 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 repository collections in an accredited repository, other natural history organization, Idaho's and others' museums.

### Performance Highlights:

Exhibits featured at the Idaho Museum of Natural History during 2008 – 2009 included 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" featured 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 featured 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, celebrated the 100th anniversary of the legislative act that created the first state fish hatchery. Notably, the exhibit documents not only the history of Idaho's fish hatcheries, but the scientific research that formed the foundation for the success of the hatcheries into the present day.

"Dinosaur Times in Idaho" featured dioramas with cast skeletons of dinosaurs that roamed Idaho enlivened with mural art by noted dinosaur reconstruction artist Robert Walters. Topics included 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" featured 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 was the reconstructed dig with explanations of excavation methods and descriptions of what research has revealed about the lake and its fossils. Supporting exhibits explored mammoth anatomy, evolution, and the history of mammoths and their relatives in North America.

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

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Newly mounted exhibits during the 2008 – 2009 year included:

The *Fossil Fish* exhibit was mounted in partnership with the Idaho State University Gallery Walk program with assistance from the Fossil Butte National Monument. This exhibit featured fossil fish excavated from the Green River Formation in Wyoming.

*A 16,000-Year-Old-Beach Party in Idaho* featured current research on a site in one of Idaho's newest state parks, Castle Rock, in south-central Idaho. Research conducted by Dr. Skip Lohse, archaeologist and Interim Director, found artifacts used by human being 16,000 years ago in pre-Clovis times. These pre-Clovis tools make the site the oldest archaeological site in Idaho, and one of the oldest in the United States.

*Ant Farms, Clams & Escargot* exhibit featured research conducted by Dr. Lief Tapanila, newly designated Curator of Earth Sciences, and Geology professor at ISU. This exhibit displayed invertebrate and vertebrate fossils from the Escalante/Grand Staircase National Monument in Southern Utah from 75 million years ago. The research illustrated a remarkably whole riverine ecosystem from the late-Cretaceous Period.

*Darwin's Green Side: Discoveries in Evolutionary Botany* celebrated Darwin's Birthday in February 2009. This exhibit featured extensive research conducted by Charles Darwin, not on finches, but on plants illustrating that much of Darwin's evolutionary theory was developed in research conducted in botany. Dr. Rick Williams, newly designated Curator of Life Sciences, used graphics, plants, and Darwin's original writings to assist museum visitors in understanding this important and unknown topic.

*The Hagerman Horse: Idaho's State Fossil* featured a newly acquired fossil replica of the *Equus simplicidens* galloping across Idaho 3 – 4 million years ago. The Idaho Museum of Natural History has exhibited in situ "real" fossils of the Hagerman horse for visitors, however, with the addition of this outstanding fossil replica visitors can now visualize the horse as it was in life, further broadening visitor learning and understanding of Idaho's prehistory.

K12 Programs offered throughout the year included:

*Science Trek*, a program offered to 3<sup>rd</sup>, 4<sup>th</sup>, and 5<sup>th</sup> grade children from throughout southeastern Idaho, celebrated its 20<sup>th</sup> anniversary in April 2009. This program, a partnership with Idaho Public Television, has over the course of 20 years introduced many STEM/scientific disciplines to 2,747 of Idaho's youth by placing them with practicing scientists at Idaho State University.

*Forays into the Field* is a program offered to teen-aged young women to work with practicing female scientists from ISU and other universities. The program seeks to acquaint young women with female scientists as mentors and role models, providing the young women with real experiences in science as well as increasing their self-esteem and understanding of science as an attainable goal of their educational and career plans.

*Natural Science Inquiries Series* is a program to bring homeschooled children into the museum environment to learn about science. This past year's program featured dissection and anatomy for homeschooled students to learn about the life sciences.

*Science in Depth* is a series of classes for gifted and talented children to provide them with a more rigorous learning interaction in the sciences than is offered in other museum classes for children. This past year students investigated kinematics and motion, learning about the science of physics through the use of experimentation and mathematics.

Website and DVD Learning Modules included:

Earth's Foundations: The Rock Cycle ~ <http://imnh.isu.edu/Exhibits/Online/RLO/INDEX.PHP>

Don Crabtree: A Reader in Stone ~

<https://imnh.isu.edu/estore/cgi-bin/shopper.exe?search=action&category=PUBV&keywords=all>

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***Part II – Performance Measures***

| Performance Measure   | FY 2006                          | FY 2007                          | FY 2008  | FY 2009     | Benchmark      |
|---|----------------------------------|----------------------------------|----------|-------------|----------------|
| Number of People Served by the General Public Museum Programs | 8,829                            | 9,064                            | 11,022   | 11, 054     | Increase by 3% |
| Grant/Contract Revenue Received                               | \$487,356                        | \$181,150                        | \$14,823 | \$10,097.80 | Increase by 5% |
| Number of Exhibitions Developed                               | Data not collected prior to 2008 | Data not collected prior to 2008 | 1        | 5           |                |
| Museum Store Revenue Received                                 | \$18,649                         | \$23,249                         | \$22,912 | \$24,588.20 | Increase by 5% |
| Number of Educational Programs                                | 82                               | 95                               | 84       | 64          | 70             |

**Performance Measure Explanatory Notes:**

The Idaho Museum of Natural History has undergone significant changes during 2008 – 2009. These changes have included the loss of staff due to retirement, reduction in force driven by deep cuts in funding, restructuring of core museum programs, and finding other employment. Staff numbers were decreased from 12 to 6 in number. These reductions in an already small staff impacted the number of programs offered.

Museum activity for the next one - two years will be focused on the development of strong collections areas, the development of rigorous research performed by IMNH curators, and the delivery of the research product to Idaho's learning communities in the form of new exhibits. It is planned that the museum will be closed from December 2009 – June 2010 for the redistribution of collections ranges into what were formally exhibition ranges caused by the reallocation of space in the building affecting the museum and the restructuring of the facility.

The staff restructuring of the museum has led to new vitality in three new curators and an opportunity in the next year to hire three collections managers in the curatorial/collections divisions: Earth Sciences, Life Sciences, and Anthropological/Archaeological Sciences.

The challenging economic climate affected the numbers of K12 school groups visiting the museum and numbers of children registered in K12 programs offered through the museum. Scheduled programs such as the *Art on the Road* were scheduled, but failed to attract enough students to be held. Other programs were cancelled due to the loss of the staff member who managed them in the case of the *Armchair Traveler* and *River Walk* series.

**For More Information Contact**

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## ***University of Idaho***

### ***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 15<sup>th</sup> 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:**

| <b>Revenue</b>               | <b>FY 2006</b>        | <b>FY 2007</b>        | <b>FY 2008</b>        | <b>FY 2009</b>     |
|------------------------------|-----------------------|-----------------------|-----------------------|--------------------|
| General Fund                 | \$ 87,784,168         | \$ 90,576,800         | \$ 94,842,300         | 94,165,700         |
| Land Grant Endowments        | 6,314,000             | 4,859,600             | 4,853,000             | 5,307,300          |
| Student Fees: Misc. Receipts | 16,103,801            | 16,343,473            | 17,079,485            | 18,188,531         |
| Student Matriculation Fees   | <u>22,777,016</u>     | <u>22,974,576</u>     | <u>23,225,718</u>     | <u>24,336,269</u>  |
| <b>Total</b>                 | <b>\$ 132,978,985</b> | <b>\$ 134,754,449</b> | <b>\$ 140,000,503</b> | <b>141,997,800</b> |
| <b>Expenditure</b>           | <b>FY 2006</b>        | <b>FY 2007</b>        | <b>FY 2008</b>        | <b>FY 2009</b>     |
| Personnel Costs              | \$ 91,911,734         | \$ 96,308,269         | \$102,203,433         | 106,088,725        |
| Operating Expenditures       | 35,479,469            | 30,024,473            | 30,048,661            | 32,135,650         |
| Capital Outlay               | 5,400,849             | 7,989,858             | 6,530,368             | 6,386,279          |
| Trustee/Benefit Payments     | <u>783,788</u>        | <u>815,718</u>        | <u>871,633</u>        | <u>1,208,180</u>   |
| <b>Total</b>                 | <b>\$ 133,575,840</b> | <b>\$ 135,138,318</b> | <b>\$ 139,654,095</b> | <b>145,818,834</b> |

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**Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b>   | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|---|----------------|----------------|----------------|----------------|
| Annual (unduplicated) Enrollment Headcount <sup>1</sup>   |                |                |                |                |
| - Undergraduate   | 10,840         | 10,628         | 10,621         | 10,955         |
| - Graduate  | 6,266          | 5,374          | 5,173          | 4,955          |
| - <u>Professional</u>   | <u>320</u>     | <u>333</u>     | <u>331</u>     | <u>332</u>     |
| Total   | 17,426         | 16,335         | 16,125         | 16,242         |
| Annual Enrollment FTE <sup>2</sup>  |                |                |                |                |
| - Undergraduate   | 9,443          | 9,169          | 9,027          | 9,116          |
| - Graduate  | 1,769          | 1,537          | 1,526          | 1,459          |
| - <u>Professional</u>   | <u>353</u>     | <u>363</u>     | <u>369</u>     | <u>369</u>     |
| Total   | 11,564         | 11,068         | 10,921         | 10,945         |
| Degrees/Certificates Awarded <sup>1</sup>   |                |                |                |                |
| - Undergraduate   | 1,760          | 1,807          | 1,782          | 1,668          |
| - Graduate  | 841            | 711            | 694            | 643            |
| - <u>Professional</u>   | <u>89</u>      | <u>105</u>     | <u>102</u>     | <u>96</u>      |
| Total   | 2,690          | 2,623          | 2,578          | 2,407          |
| Dual Credit hours taught <sup>3</sup>   |                |                |                |                |
| - Total Annual Credit Hours   | 454            | 534            | 757            | 1,887          |
| - Total Annual Student Headcount  | 174            | 210            | 301            | 649            |
| Number of Idaho:<br>- Communities and<br>- Organizations<br>with which U of Idaho faculty and<br>students have been engaged <sup>4</sup>                            | NA             | NA             | NA             | 278<br>192     |
| Percent of institutions ranking lower than<br>U of Idaho in graduate assistantship<br>stipends, by discipline <sup>5</sup>  | NA             | 3.0%<br>1.9%   | 3.2%<br>3.6%   | 9.5%<br>19.1%  |
| Percent of UI Programs (academic and<br>service/support) with student learning<br>outcomes specifically identified and<br>assessment plans in progress <sup>4</sup> | NA             | NA             | NA             | 83%            |
| Percent of full-time U of Idaho faculty<br>who report percent time under<br>Extension/Outreach activities on their<br>Position Descriptions                         | NA             | 38.6%          | 39.5%          | 48.0%          |
| Percent disadvantaged minority <sup>6</sup>   |                |                |                |                |
| - full-time faculty   | 2.7%           | 2.9%           | 3.2%           | 3.4%           |
| - full-time staff   | 3.9%           | 3.8%           | 3.8%           | 3.5%           |
| - full-time students  | 5.9%           | 6.5%           | 7.0%           | 7.4%           |

<sup>1</sup> Summer, Fall and Spring, as reported to IPEDS.

<sup>2</sup> Based on SBOE PSR-1.5 Annual Credits: Undergraduate/15, Graduate/12, Law/14, WWAMI student headcount.

<sup>3</sup> As reported by the U of Idaho Registrar's Office.

<sup>4</sup> As reported by directors and department chairs in response to an email survey.

<sup>5</sup> Based on Oklahoma State Salary Survey comparison reports.

<sup>6</sup> Board appointed employees as of Oct. 1 each year, students as of 10<sup>th</sup> day of classes in the fall. Includes Native Americans & Pacific Islanders, African Americans and Hispanics

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**Part II – Performance Measures**

| Performance Measure  | FY 2006   | FY 2007  | FY 2008  | FY 2009      | Benchmark    |
|--|-----------|----------|----------|--------------|--------------|
| Scholarship Dollars Per Student FTE <sup>1</sup>   | \$1,324   | \$1,615  | \$1,661  | \$1,989      | \$2,000      |
| Full-time Freshman (degree-seeking) Retention Rate <sup>1</sup>  | 76.6%     | 72.9%    | 76.3%    | 77.1%        | 80.0%        |
| Graduation Rates <sup>1</sup>  | 57.7%     | 54.5%    | 53.0%    | 56.6%        | 60.0%        |
| Core Expenses per FTE Enrollment by Function <sup>1</sup>  |           |          |          |              |              |
| - Instruction  | \$ 6,458  | \$ 6,708 | \$ 7,748 | \$ 8,631     | \$ 7,900     |
| - Research   | (in core) | \$ 6,853 | \$ 6,308 | \$ 6,682     | \$ 6,600     |
| - Public Service   | (in core) | \$ 1,858 | \$ 2,125 | \$ 2,403     | \$ 2,800     |
| - Academic   | \$ 1,167  | \$ 1,080 | \$ 1,424 | \$ 1,680     | \$ 2,000     |
| - Institutional Support  | \$ 1,925  | \$ 2,307 | \$ 2,074 | \$ 2,338     | \$ 1,800     |
| - Student Services   | \$ 727    | \$ 710   | \$ 730   | \$ 877       | \$ 1,000     |
| - Other Core Expenses  | \$ 12,479 | \$ 5,835 | \$ 5,665 | \$ 5,920     | \$ 6,400     |
| Full-time undergraduates participating in Service Learning Projects <sup>2</sup>                       |           |          |          |              |              |
| - Number   | NA        | NA       | NA       | 1047         |              |
| - Percent  |           |          |          | 13.1%        | 10%          |
| Grant applications supporting/requiring interdisciplinary activities <sup>3</sup>                      |           |          |          |              |              |
| - Number   |           |          |          | 114          |              |
| - Percent  | NA        | NA       | NA       | 10%          | 10%          |
| - Total Dollars Awarded  |           |          |          | \$11 Million | \$11 Million |
| Academic programs reviewed in detail as part of the Program Prioritization Process                     |           |          |          |              |              |
| - Percent  | None      | None     | None     | 21%          | 20%          |
| - Number   |           |          |          | 45           |              |
| Faculty and staff who have attended university climate and culture or diversity workshops <sup>4</sup> |           |          |          |              |              |
| - Number   | NA        | NA       | NA       | 314          |              |
| - Percent (of full-time faculty and staff)   |           |          |          | 15.4%        | 14%          |
| Total dollars in Gifts and Pledges received (in millions) <sup>1</sup>                                 | \$ 22.9   | \$ 24.9  | \$ 22.5  | \$ 22.3      | \$ 25        |

**Performance Measure Explanatory Notes:**

<sup>1</sup> As reported to IPEDS each year.

<sup>2</sup> As reported by department chairs in response to an email survey.

<sup>3</sup> Based on having Co-Primary-Investigators who are from different academic departments, tracking database established in 2008-09.

<sup>4</sup> As reported by department chairs in response to an email survey. Target is based on providing training for all new and 10% of continuing employees.

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## ***Agricultural Research & Extension***

### ***Part 1 – Agency Profile***

#### **Agency Overview**

The Agricultural Research and Extension Service (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 the 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:**

| <b>Revenue</b>              | <b>FY 2006</b>       | <b>FY 2007</b>       | <b>FY 2008</b>      | <b>FY 2009</b>      |
|-----------------------------|----------------------|----------------------|---------------------|---------------------|
| General Fund                | \$ 26,294,400        | \$ 26,219,000        | \$22,719,577        | \$27,002,088        |
| Federal Grant               | 4,552,251            | 6,012,996            | 7,784,424           | 4,562,982           |
| Misc Revenue                | 181,900              | 181,900              | 181,900             | 181,900             |
| Restricted Equine Education | 136,100              | 50,000               | 50,000              | 50,000              |
| <b>Total</b>                | <b>\$ 31,399,214</b> | <b>\$ 32,463,896</b> | <b>\$30,735,901</b> | <b>\$31,796,970</b> |
| <b>Expenditure</b>          | <b>FY 2006</b>       | <b>FY 2007</b>       | <b>FY 2008</b>      | <b>FY 2009</b>      |
| Personnel Costs             | \$ 26,710,151        | \$ 25,140,571        | \$26,456,069        | \$27,044,705        |
| Operating Expenditures      | 3,625,604            | 3,620,742            | 3,207,467           | 3,270,026           |
| Capital Outlay              | 970,528              | 2,850,597            | 1,453,231           | 1,329,167           |
| Trustee/Benefit Payments    | 25,602               | 22,974               | 19,190              | 30,999              |
| <b>Total</b>                | <b>\$ 31,331,885</b> | <b>\$ 31,634,884</b> | <b>\$31,135,957</b> | <b>\$31,674,897</b> |

#### **Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b>                     | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|---|----------------|----------------|----------------|----------------|
| Number of Youth Participating in 4H                                   | 54,485         | 33,508         | 30,272         | 36,069         |
| Number of Individuals/Families Benefiting from Outreach Programs      | 430,783        | 355,747        | 373,961        | 427,655        |
| Number of Technical Publications (research results) Generated/Revised | 127            | 251            | 288            | 317            |

#### **Performance Highlights:**

##### **University of Idaho Extension**

##### **Financial Education Programming for Tough Economic Times**

In 2008 University of Idaho (UI) Extension educators taught 252 personal finance classes directly to 13,991 adults and youth. In addition, educators provided information through an additional 957,116 contacts made through newsletters, news articles, TV and radio interviews and publication distribution. Here's what UI Extension has done in FY 09 to help Idaho residents deal with tough economic times.

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#### Basic Financial Education

*Dollar Decision\$*: University of Idaho Extension developed this award-winning curriculum: a video, two PowerPoint lessons, worksheets and fact sheets that teach how to determine needs VS wants, track expenses, budget, develop an emergency savings fund, set financial goals, and ways to increase income and decrease expenses. Materials are available in English and Spanish. The curriculum is used by Extension and community educators in many states and Canada.

In Idaho, Extension educators are teaching *Dollar Decision\$* lessons to Head Start parents, through church groups, and in worksite training programs. A six week course in North Idaho, includes expanded sections on reducing household expenses and predatory lending, and is delivered to community groups and to the public. Another program titled "*Getting Ahead in a Just-Getting'-By World: Building your Resources for a Better Life*" incorporates financial education. On the Coeur d'Alene Reservation, Extension financial education is part of "*Strengthening Native Families*" at the Tribal TANF (temporary assistance to needy families) office.

In Southwest Idaho, educators are teaming to offer a multi-class, multidisciplinary series titled "*Surviving the Recession*". Topics include budgeting, credit basics and credit scores, taking control of debt, guarding against identity theft, saving, shopping smart, quick meals, and growing your own produce.

In Eastern Idaho, "*Saving \$ On Everyday Expenses*" and "*Eating Healthy on the Cheap*" are delivered to the public at a city library. In another eastern county, building emergency savings is taught frequently to young adults and families.

"*Planning and Making the Most of Your Food Dollars*" and "*Spend Smart. Eat Smart.*" are classes taught in WIC, Head Start, and Health and Welfare locations. A Magic Valley educator reports class participation up from about 7 students to 21 students per week because of job shortages in the area.

Four regional personal finance educators each teamed with an Extension Communications specialist to author *op-ed* articles about '*surviving in tough economic times*' for the largest daily newspapers in their districts. To date, articles have been printed in the Idaho Falls *Post Register* (circulation 23,000) and the Twin Falls *Daily News* (circulation over 20,000).

Two educators send an electronic newsletter, *Idaho's Two Cents Tips*, each month to more than 3,100 subscribers. Readers indicate they forward the newsletter to thousands of additional people. Several educators mail community residents a monthly or quarterly newsletter that includes personal finance information.

#### Youth Financial Literacy

The costs of financial illiteracy are high, especially during tough economic times -- and they last a lifetime! To build financial literacy at a young age, many Idaho Extension educators offer financial education to children and youth. In Central Idaho, educators teach basic reading and financial literacy concepts by reading books with money themes to young children. These programs titled, "*Money on the Bookshelf*" and "*Reading Makes Sense*", are taught monthly to children enrolled in Head Start.

Other educators teach a "*Fun with Money*" eight week after-school series to Hispanic youth and "*Personal Finance for Teens*" workshops bi-annually. *Welcome to the Real World*, a two-lesson experiential personal finance program, is taught by ten Extension educators in Eastern and Southwest Idaho junior and senior high schools. Several South-central Extension educators teach about the reality of living costs to teens in a "*So you want to move out?*" course offered at 4-H camp.

Each summer a team of UI Extension educators instruct high school teachers and youth group leaders how to implement the *High School Financial Planning Program*. Teacher training is offered throughout Idaho in partnership with the Idaho Credit Union League. Extension educators provide teachers a comprehensive *free* seven-lesson curriculum developed by the National Endowment for Financial Education in cooperation with Cooperative Extension. Other Extension educators teach 4-H livestock workshops that focus on using enterprise budgets and planning concepts. They discuss the importance of marketing, budgeting, and record keeping.

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#### Financial Security in Later Life

UI Extension provides critical leadership for the National Extension Initiative *Financial Security in Later Life*. Within the past year, older Idahoans' financial security has been drastically compromised due to diminished values of investments, savings and real estate values, business failures, and reduced employment opportunities.

In North Idaho, older Idahoans are able to stretch their limited incomes by learning about and enrolling in the Medicare Prescription Drug benefit and additional prescription cost assistance programs for low-income elderly. A team of six faculty recognized the need for a non-commercial educational program about financial and non-financial aspects of retirement planning. They developed a four-session course titled, *You Can Retire Well*. So far the course has been offered in South-central, Eastern, and South-western Idaho. The team will publish the retirement planning curriculum, expected to be available late Fall 2009.

Several UI Extension faculty partnered with colleagues in five other states to develop *Legally Secure Your Financial Future: Organize, Communicate, Prepare*- a three-lesson downloadable curriculum hosted on a UI website. The curriculum was accepted for distribution on the national *eXtension* website, where it is one of the most frequently accessed tools offered by the *Financial Security for All* community of practice.

#### Helping Small Businesses

Extension educators taught five-week *QuickBooks*® training for small businesses in three eastern Idaho counties. Two Extension educators each taught two farm and ranch management classes, five-weeks each. Participants included young farmers and ranchers who are just getting their feet wet, an entrepreneur starting a CSA business, and an 85 year old rancher who's looking for new options.

In January 2009 two agriculture specialists and an educator completed the *Financial Condition of Idaho Agriculture* projections for 2008. The presentation was delivered to Idaho's Joint Finance and Appropriations Committee and the House and Senate Ag committees. It's also been published in nearly every major newspaper in the state and has been reported on several radio stations. This report helps educate elected officials on the financial condition of the state's agriculture economy, which is still a large economic driver in Idaho.

Entrepreneurism is being introduced through the Idaho 4-H program and improved customer service is taught around the State through the "*Idaho Gold Standard*" curriculum developed by Extension faculty. Small farms operators are benefiting by learning about direct marketing and food entrepreneurs are learning how to make and market *artisan cheeses* at the food innovation center in Caldwell. Artists and craftsmen in North Idaho communities are on the ground floor of the *2° Northwest* project, a regional effort to create tourism around local arts and handcraft industries based on the *HandMade In America* model.

### Part II – Performance Measures

| Performance Measure  | FY 2006                 | FY 2007                       | FY 2008                  | FY 2009                          | Benchmark |
|--|-------------------------|-------------------------------|--------------------------|----------------------------------|-----------|
| Number and Dollar Value of External Agricultural Research Grants | \$9.65M                 | \$13.1M                       | \$17.4M                  | \$17.6M                          | \$15M     |
| Number/Type of New Commercial Crop Varieties Developed           | 4<br>(Potato and Wheat) | 8<br>(Potato, Bean and Wheat) | 4<br>(Potato and Barley) | 6<br>(Potato, Bean and Rapeseed) | 4/year    |
| Number of research programs undertaken/completed                 | 90                      | 82                            | 81                       | 87                               | 100       |

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**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.

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## ***Special Programs – Forest Utilization Research***

### ***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:**

| <b>Revenue</b>           | <b>FY 2006</b>    | <b>FY 2007</b>    | <b>FY 2008</b>    | <b>FY 2009</b>   |
|--------------------------|-------------------|-------------------|-------------------|------------------|
| General Fund             | \$ 611,000        | \$ 603,400        | \$626,600         | \$605,900        |
| <b>Total</b>             | <b>\$ 611,000</b> | <b>\$ 603,400</b> | <b>\$626,600</b>  | <b>\$605,900</b> |
| <b>Expenditure</b>       | <b>FY 2006</b>    | <b>FY 2007</b>    | <b>FY 2008</b>    | <b>FY 2009</b>   |
| Personnel Costs          | \$517,600         | \$ 508,200        | \$ 531,400        | \$549,600        |
| Operating Expenditures   | 93,400            | 95,200            | 95,200            | 56,300           |
| Capital Outlay           | 0                 | 0                 | 0                 | 0                |
| Trustee/Benefit Payments | 0                 | 0                 | 0                 | 0                |
| <b>Total</b>             | <b>\$ 611,000</b> | <b>\$ 603,400</b> | <b>\$ 626,600</b> | <b>\$605,900</b> |

#### **Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b>                       | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|---|----------------|----------------|----------------|----------------|
| Number of Private Landowners Assisted:<br>Pitkin Forest Nursery         | 2200           | 2200           | 1500           | 1600           |
| Number of Seedling Industry Research Projects:<br>Pitkin Forest Nursery | 5              | 5              | 2              | 2              |
| Number of:  |                |                |                |                |
| - Research Projects:  |                |                |                |                |
| Experimental Forest   | 4              | 3              | 6              | 13             |
| Pitkin Forest Nursery   | 6              | 5              | 10             | 11             |
| - Teaching Projects:  |                |                |                |                |
| Experimental Forest   | 70             | 70             | 50             | 28             |
| Policy Analysis Group   | 14             | 17             | 12             | 25             |
| Pitkin Forest Nursery   | 20             | 20             | 5              | 5              |
| - Service Projects:   |                |                |                |                |
| Policy Analysis Group   | 14             | 17             | 12             | 19             |
| Pitkin Forest Nursery   | 70             | 70             | 10             | 12             |

#### **Performance Highlights:**

Experimental Forest:

In FY2009 fifteen (8) CNR faculty conducted fifteen (15) distinct classes on experimental forest lands summarized as follows:

1. FOR 274 Forest Measurement & Inventory; A. Smith; 15-20 students (3-4 trips)
2. FOR 330 Forest Ecosystem Processes; K. Kavanagh; 30 students (3-4 trips)
3. FOR424 Forest Dynamics & Mgt.; K. Kavanagh; 26 students (1-2 trips)
4. FOR426/526 Wildland Fire Mgt. & Ecology; P. Morgan; 26 students (1-2 trips)
5. FOR 427 Prescribed Burning Lab; P. Morgan; 21 students; (4-5 trips)
6. FOR463 Hydrologic Measurement Techniques-Snowpack Properties Lab; T. Link; 5-16 students (1 trip)

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7. FOR468 Forest & Plant Pathology; G. Newcombe; 18 students (1 trip)
8. FOR469 Introduction to Forest Insects; S. Cook; 23 students (1 trip)
9. FOR474 Forest Inventory; A. Smith; 25 students (2 trips)
10. FOR504 Snowcover/Veg. Interactions Lab; T. Link; 8 students (1 trip)
11. FOR529 Forest Ecosystem Analysis; K. Kavanagh; 5 students (2 trips)
12. FOR569 Advanced Forest Entomology; S. Cook; 8 students (2 trips)
13. NR101 Exploring Nat. Resources; P. Morgan, S. Cook; 25 students (4 trips)
14. REM357 Rangeland & Riparian Habitat Assessment; K. Launchbaugh; 15 students (1 trip)
15. CSS560 Community Ecology for Environmental Educators; L. Perreault; 17 students (1 trip)

The experimental forest promotes hands-on education as a significant and valuable supplement to a college education. Since 1972 the UIEF has hired College of Natural Resources Students in significant numbers as the work force of choice to provide the hands-on education spoken of in policy and to accomplish management objectives. In fact, student employees may be considered natural resources interns as they are taught job skills well beyond what is required to accomplish the work-at-hand, are required to think critically and solve problems on a daily basis. Some work assignments may be considered to include technology transfer as students learn to use state-of-the-art equipment and techniques. In FY2009 fourteen (14) students were employed providing labor at 4,225 person hours.

Returning for the twentieth (20<sup>th</sup>) year to the experimental forest was the State FFA Career Development Events Forestry Competition. Experimental forest staff and four student employees set up and ran the competition events as defined by the State FFA organization. Sixty six (66) students and eight (8) advisors were involved in this one day event in 2009. Our outreach program attracts Idaho citizens of all ages and all walks of life from school teachers to practicing foresters.

#### Policy Analysis Group:

Publication highlights included Policy Analysis Group issue brief reports prepared in response to specific requests from Idaho legislators. Additionally PAG Fact Sheet #4 "High Forest Mortality and Low Timber Removal Rates in the Western States Promise Hazardous Fuel Accumulations and Big Fires" and PAG Fact Sheet #5 "Environmental Benefits of Using Biomass as an Energy Feedstock" were prepared. Presentation highlights covered topics such as; wildfire risk assessment methods, bio-products and materials, wood bio-energy, and climate change. The Director has remained actively engaged on numerous state and federal level task forces dealing with policy issues of great importance to Idaho.

#### 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.

Collaborating on research with 6 faculty members in Forest Resources, Rangeland Ecology and Management, and Forest Products has produced a new integrated approach. Current research areas include forest and range regeneration and restoration, improving understanding of seed germination, the effect of nursery culture on seedling quality assessment, evaluation of potential detrimental effects of herbicide application, and water conservation in nursery settings. Forest Utilization Research support has resulted in external support to further enhance our infrastructure, and in 2008-09 this included our receipt of a Faxitron Digital X-ray machine (value of \$70,000), Remsoft forest management software (value of \$50,000), and a suite of seedling root-growth analysis equipment (value of \$15,000). This has improved the quality of facilities at the seedling quality assessment laboratory.

Approximately 400,000 seedlings were produced and supplied to over 1600 stakeholders in 2008-09. Seedling quality remained high, and new seedling stock types were developed in response to feedback received from the Inland Empire Christmas Tree Association. These seedlings will reduce tree farm establishment costs and thus help North Idaho's Christmas tree growers remain competitive. Stakeholders range from non-industrial private forestland owners to large companies and conservation districts.

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***Part II – Performance Measures***

|   | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> | <b>Benchmark</b> |
|---|----------------|----------------|----------------|----------------|------------------|
| Number of New Research Projects Per Year:               |                |                |                |                |                  |
| Experimental Forest                                     | 4              | 3              | 4              | 6              | 4                |
| Pitkin Forest Nursery                                   | 4              | 5              | 4              | 5              | 5                |
| Number of Research Studies Completed/Published Per Year | 2              | 2              | 3              | 3              | 5                |
| Number of publications:                                 |                |                |                |                |                  |
| Experimental Forest                                     | 2              | 2              | 3              | 2              | 3                |
| Policy Analysis Group                                   | 13             | 13             | 14             | 19             | 10               |
| Pitkin Forest Nursery                                   | 6              | 5              | 10             | 12             | 10               |
| Number of workshops conducted:                          |                |                |                |                |                  |
| Experimental Forest                                     | 11             | 13             | 11             | 6              | 12               |
| Policy Analysis Group                                   | 14             | 17             | 18             | 25             | 18               |
| Pitkin Forest Nursery                                   | 20             | 20             | 15             | 21             | 20               |

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## ***Special Programs – Idaho Geological Survey***

### ***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-, energy-, and water-resources, landslides and earthquakes.

#### **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:**

| <b>Revenue</b>           | <b>FY 2006</b>    | <b>FY 2007</b>    | <b>FY 2008</b>    | <b>FY 2009</b>   |
|--------------------------|-------------------|-------------------|-------------------|------------------|
| General Fund             | \$ 804,300        | \$ 828,400        | \$ 874,800        | \$848,000        |
| <b>Total</b>             | <b>\$ 804,300</b> | <b>\$ 828,400</b> | <b>\$ 874,800</b> | <b>\$848,000</b> |
| <b>Expenditure</b>       | <b>FY 2006</b>    | <b>FY 2007</b>    | <b>FY 2008</b>    | <b>FY 2009</b>   |
| Personnel Costs          | \$ 778,600        | \$ 822,200        | \$ 838,600        | \$826,800        |
| Operating Expenditures   | 25,700            | 26,200            | 26,200            | \$18,006         |
| Capital Outlay           | 0                 | 0                 | 10,000            | \$3294.49        |
| Trustee/Benefit Payments | 0                 | 0                 | 0                 | 0                |
| <b>Total</b>             | <b>\$ 804,300</b> | <b>\$ 828,400</b> | <b>\$ 874,800</b> | <b>\$848,100</b> |

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**Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b>                 |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
|   | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
| Square Miles of Geological Mapping                                | 1193           | 1204           | 1262           | 684*           |
| Number of Educational Programs for Public Audiences               | 24             | 12             | 31             | 30             |
| Number of Geologic Reports and Presentations                      | 85             | 94             | 96             | 110            |
| Number of Miners/Industry Supervisors Trained/Certified in Safety | 1299           | 1525           | 1838           | 2215           |
| Number of Web-Site Viewers  | 193,605        | 460,986        | 518,290        | 396,318        |
| Number of Grants and Contracts                                    | 21             | 19             | 16             | 26             |

**Performance Highlights:**

\*The Idaho Geological Survey's was the top ranked proposal and highest award in the National Cooperative Geologic Mapping Program for both 2008 and 2009. The reduction in square miles mapped is a reflection of greater detail (scale) not a reduction in overall mapping effort. The number of quadrangles published remains stable.

***Part II – Performance Measures***

| <b>Performance Measure</b>   | <b>2006</b> | <b>2007</b> | <b>2008</b> | <b>2009</b> | <b>Benchmark</b> |
|--|-------------|-------------|-------------|-------------|------------------|
| Number of Published Reports on Geology/Hydrology/Hazards/Mineral Resources | 51          | 60          | 47          | 47          | 38               |
| Cumulative Percent of Idaho's Area Covered by Modern Geologic Mapping      | 21.8        | 29.1        | 30.5        | 31.4        | 32.0             |
| Externally Funded Grant and Contract Dollars                               | \$521,192   | \$458,615   | \$456,372   | \$468,971   | 350,000          |
| Number of Web-Site Products Delivered/Used                                 | 46,373      | 130,491     | 136,661     | 242,544**   | 143,000          |

**Performance Measure Notes:**

\*\*The number of agency products delivered to users through downloads on the website increased dramatically in FY2009. During the year, the Survey re-released on the Web site [www.idahogeology.org](http://www.idahogeology.org) over 200 high-demand publications.

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## ***Health Programs – WOI Veterinary Medicine***

### ***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 – teaching rotations in food animal production medicine and clinical experience are offered year-round 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.
- 5.

#### **Revenue and Expenditures:**

| <b>Revenue</b>           | <b>FY 2006</b>      | <b>FY 2007</b>      | <b>FY 2008</b>      | <b>FY 2009</b>      |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund             | \$ 1,754,300        | \$ 1,774,100        | \$ 1,843,700        | \$ 1,870,700        |
| <b>Total</b>             | <b>\$ 1,754,300</b> | <b>\$ 1,774,100</b> | <b>\$ 1,843,700</b> | <b>1,870,700</b>    |
| <b>Expenditure</b>       | <b>FY 2006</b>      | <b>FY 2007</b>      | <b>FY 2008</b>      | <b>FY 2009</b>      |
| Personnel Costs          | \$ 525,800          | \$ 504,800          | \$ 536,300          | \$ 555,400          |
| Operating Expenditures   | 1,128,500           | 1,131,100           | 1,187,400           | 1,215,300           |
| Capital Outlay           | 0                   | 38,200              | 20,000              | 0                   |
| Trustee/Benefit Payments | 100,000             | 100,000             | 100,000             | 100,000             |
| <b>Total</b>             | <b>\$ 1,754,300</b> | <b>\$ 1,774,100</b> | <b>\$ 1,843,700</b> | <b>\$ 1,870,700</b> |

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**Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b>                                  |                |                |                |                |
|--|----------------|----------------|----------------|----------------|
|  | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
| Number of Idaho Resident Students Enrolled Each Year                               | 44             | 44             | 44             | 44             |
| Number of One-Month Student Rotations (or equivalent) at the Caine Center Per Year | 65             | 65             | 65             | 65             |
| Number of Accepted Clinical Hospital Referral Cases                                | 581            | 595            | 558            | 462            |
| Number of Accepted Veterinary Diagnostic Samples                                   | 22,358         | 22,185         | 25,574         | 25,330         |

**Part II – Performance Measures**

| <b>Performance Measure</b>  | <b>FY 2006</b>      | <b>FY 2007</b>      | <b>FY 2008</b>      | <b>FY 2009</b>      | <b>Benchmark</b>    |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1. Senior Veterinary Students Selecting Elective Rotations at the Caine Center.                         | 48                  | 40                  | 41                  | 62                  | 40                  |
| 2. Number/Percentage of Idaho Resident New Graduates Licensed to Practice Veterinary Medicine in Idaho. | 7 students<br>(64%) | 7 students<br>(64%) | 8 students<br>(73%) | 4 Students<br>(36%) | 7 students<br>(65%) |
| 3. Number of Disease Investigations Conducted by WOI Faculty Members.                                   | 334                 | 139                 | 132                 | 193                 | 150                 |
| 4. Number/Dollar Amount of Grants/Contracts by WOI Faculty Members.                                     | 8 /<br>\$211,752    | 7 /<br>\$381,382    | 7 /<br>\$330,317    | 10 /<br>\$240,273   | 7 /<br>\$300,000    |

**Performance Measure Notes:**

1) FY2009 Grants and contracts included funding for the second year of the Idaho Bovine Veterinary Experience Program (IBVEP). Sources and dollar amounts are as follows: United Dairymen of Idaho - \$21,590, Pfizer Animal Health - \$8,500, Washington State University - \$7,000. The program expanded from 4 students in 2008 to 15 students in 2009. We were also able to expand into beef production with 2 students. 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.

2) FY2009 Grants/Contracts included \$100,000 appropriated through the Idaho Legislature for a cooperative project with Idaho Fish and Game entitled Etiology and Epidemiology of pneumonia in bighorn sheep, which is now in its fourth year. At the June 4<sup>th</sup> progress report meeting in Boise, Glen Weiser reported achievements in three areas. 1) Bacterial isolates (n=403) from desert bighorn sheep in California were studied, and no unique pathogen was found in the pneumonia cases, but biovariant types and superoxide dismutase (*sodC*) and (*lktA*) DNA sequences show geographical clustering. Future plans are to look at the actual expression of (*sodC*) and (*lktA*) using reverse transcriptase PCR. 2) The recently-named *Mannheimia* genus consists of five species, and a large “untypeable group” A separate cluster based upon 16S rRNA and RNase P sequences in Pasteurellaceae isolates from wild sheep in Alaska, Canada and Idaho has been identified and is undergoing further testing. Based on these results, we have proposed a new species, *Mannheimia acswardii*, named in honor of Dr. Alton Ward’s many contributions. 3) The Mycoplasma DNA study that was initiated last year has produced results from one group of cases and samples have been prepared and are awaiting analysis from a large group of wild sheep from diverse habitats. Preliminary results indicate that most Mycoplasma species isolated from wild sheep may be “arginini.”

Teaching has also been an integral part of this project. Approximately 12 college seniors have completed research projects within the overall project in the last 12 years. They have been chosen by their professors at Northwest Nazarene College or the College of Idaho as outstanding students and referred to the Wildlife Lab at

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CVTC. All but one has gone on to graduate (MS, PhD) or professional schools (MD, DVM, PA). Since the colleges have limited research activities, the experiences at CVTC are often the only exposure they get. Recently, one of the student projects was accepted as a refereed publication, to be in print later in 2009 or early 2010.

Another project was initiated this year with combined funding of approximately \$87,000 from UI and USDA/ARS sources. The project, "Survey of the upper respiratory tract flora of domestic and bighorn sheep, U.S Sheep Experiment Station (USSES)" is the largest survey study with domestic sheep pathogens conducted to date. We will follow the bacterial shedding characteristics of 125 sheep at USSES over a two-year period. Samples will be taken three times during each year. The major objective is to determine the extent of shedding by individual sheep for further study into the genetic and biochemical factors that permit disease transmission to other domestic sheep and possibly other species.

#### **For More Information Contact**

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## ***Health Programs – WWAMI Medical Education***

### ***Part 1 – Agency Profile (2009)***

#### **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 Idaho, increasing their familiarity with the healthcare needs of the 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 3<sup>rd</sup> and 4<sup>th</sup> year clinical training requirements in Idaho. These clinical rotations are coordinated through the Idaho WWAMI Medical Education Program office in Boise.

The first year WWAMI Program at UI 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 Medical Education Program office in Boise is directed by Suzanne Allen, MD, MPH, who reports to the Dean at the University of Washington School of Medicine, and functions as an Assistant Dean in Idaho. The WWAMI Program at UI 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 Idaho WWAMI Medical Education 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, Caldwell, 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 Idaho 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)).

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**Revenue and Expenditures:**

| <b>Revenue</b>           | <b>FY 2006</b>      | <b>FY 2007 YTD</b>  | <b>FY 2008</b>      | <b>FY 2009</b>      |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund             | \$ 3,267,700        | \$ 3,290,400        | \$ 3,368,600        | \$ 3,375,100        |
| Unrestricted Current     | 300,700             | 216,066             | 303,779             | 341,146             |
| <b>Total</b>             | <b>\$ 3,568,400</b> | <b>\$ 3,506,466</b> | <b>\$ 3,672,379</b> | <b>\$ 3,716,246</b> |
| <b>Expenditure</b>       | <b>FY 2006</b>      | <b>FY 2007 YTD</b>  | <b>FY 2008</b>      | <b>FY 2009</b>      |
| Personnel Costs          | \$ 689,500          | \$ 686,756          | \$ 693,352          | \$ 787,956          |
| Operating Expenditures   | 241,800             | 233,249             | 169,795             | 129,082             |
| Capital Outlay           | 62,400              | 4,037               | 29,861              | 774                 |
| Trustee/Benefit Payments | 2,574,700           | 2,582,424           | 2,611,859           | 2,740,639           |
| <b>Total</b>             | <b>\$ 3,568,400</b> | <b>\$ 3,506,466</b> | <b>\$ 3,504,867</b> | <b>\$ 3,658,451</b> |

**Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b>               | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|---|----------------|----------------|----------------|----------------|
| Number of Idaho Students Applying to UW Medical School (WWAMI)  | 124            | 150            | 141            | 134            |
| - Average GPA ID WWAMI  | 3.6            | 3.7            | 3.7            | 3.8            |
| - Average MCAT Score ID WWAMI                                   | 9.5            | 10.0           | 10.4           | 10.2           |
| Number of Idaho Students Admitted to UW Medical School          | 18             | 20             | 20             | 20             |
| Number/Percentage of Graduates Practicing in Idaho (cumulative) | 187/46%        | 203/43%        | 217/50%        | 224/50%        |

**Performance Highlights:**

- In addition to the 20 first year medical students in the UI WWAMI program in Moscow, 13 third year medical students and 7 fourth year medical students returned to Idaho to complete their entire year of training within the Idaho WWAMI Track, in Boise and other Idaho training sites, during the 2008-2009 academic year. Forty-four additional WWAMI medical students completed one or more clinical training rotations in Idaho this past year, introducing them to Idaho's healthcare system and workforce needs.
- Idaho WWAMI continues to have a record level of demand for the first year rural training experience during the summer between first and second years of medical school. In 2009, we placed 23 first year medical students in one-month rural primary care training experiences throughout Idaho, more than the number of students supported by Idaho WWAMI funding.
- Lance Hansen (Blackfoot, ID), an Idaho WWAMI student and 2009 UW School of Medicine graduate, is an example of the commitment that our students have to primary care and rural medicine in Idaho. Dr. Hansen completed three of his four years of medical education in Idaho, and has chosen Family Medicine as his specialty choice for residency and his medical career. Dr. Hansen is currently a first year resident in the Family Medicine Residency of Idaho's rural training track in Caldwell.
- WWAMI-affiliated faculty at UI continue to be highly successful in bringing National Institute of Health biomedical research funding into Idaho. In 2009, the INBRE Program, Idaho's biomedical infrastructure research expansion consortium, was awarded a \$16.6 Million grant renewal that helps expand research capacity at all of Idaho's universities and colleges.

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***Part II – Performance Measures***

| Performance Measure   | FY 2006        | FY 2007        | FY 2008        | FY 2009        | Benchmark            |
|---|----------------|----------------|----------------|----------------|----------------------|
| Number of Idaho Applicants Per Year;<br>Ratio of State Applicants Per Seat  | 124<br>6.9 : 1 | 150<br>7.5 : 1 | 141<br>7.0 : 1 | 134<br>6.7 : 1 | 3.8 : 1 <sup>1</sup> |
| Idaho WWAMI Pass Rate on the U.S. Medical<br>Licensing Examination  | 100%           | 100%           | 100%           | 100%           | 91% <sup>2</sup>     |
| Number of Idaho Rural Summer Medical Student<br>Placements Per Year   | 18             | 20             | 20             | 23             | 10 <sup>3</sup>      |
| Cumulative Idaho WWAMI return rate for<br>graduates who practice medicine in Idaho (Idaho<br>WWAMI graduates practicing in state/number of<br>Idaho WWAMI graduates)                            | 46%            | 43%            | 50%            | 50%            | 39% <sup>4</sup>     |
| Overall Idaho return on investment (ROI) for<br>WWAMI graduates (five states) who practice<br>medicine in Idaho (all WWAMI graduates<br>practicing in Idaho/number of Idaho WWAMI<br>graduates) | 64%            | 71%            | 70%            | 75%            | >50%                 |
| Percentage of Idaho WWAMI graduates choosing<br>primary care specialties for residency training   | 67%            | 33%            | 47%            | 43%            | 50% <sup>5</sup>     |

**For More Information Contact**

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<sup>1</sup> This is the national ratio of in-state applicants per admitted student (2008).

<sup>2</sup> U.S. Pass Rate for 2008

<sup>3</sup> The target is 50% interest in rural training experiences.

<sup>4</sup> This is the national return rate for all medical schools in the U.S.

<sup>5</sup> This target rate is per the WWAMI mission

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## **Lewis-Clark State College**

### **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 14<sup>th</sup> president in July 2001. Since that time, LCSC has been the fastest-growing four-year public college/university in Idaho, with a 46% 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 <sup>1</sup>**

| <b>Revenue</b>              | <b>FY 2006</b>      | <b>FY 2007</b>      | <b>FY 2008</b>      | <b>FY 2009</b>      |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| State Appropriations        | \$17,484,370        | \$19,402,626        | \$19,505,685        | \$20,600,000        |
| Grants & Contracts          | 9,414,368           | 9,193,540           | 9,415,042           | 10,500,000          |
| Sales & Services (Educ/Aux) | 3,838,165           | 2,831,801           | 2,966,575           | 3,000,000           |
| Misc. Student Fees          | 9,426,669           | 9,613,439           | 10,354,917          | 11,500,000          |
| Gifts                       | 1,241,975           | 1,236,294           | 1,509,928           | 1,200,000           |
| Other                       | 967,666             | 1,047,416           | 1,228,564           | 1,000,000           |
| <b>Total</b>                | <b>\$42,373,213</b> | <b>\$43,325,116</b> | <b>\$44,980,711</b> | <b>\$47,800,000</b> |

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| <b>Expenditure</b>           | <b>FY 2006</b>      | <b>FY 2007<sup>1</sup></b> | <b>FY 2008</b>      | <b>FY 2009</b>      |
|------------------------------|---------------------|----------------------------|---------------------|---------------------|
| Personnel Costs              | \$25,938,929        | \$26,605,772               | \$28,586,924        | \$30,000,000        |
| Supplies & Services          | 8,080,627           | 7,139,831                  | 6,437,482           | 8,000,000           |
| Scholarships                 | 2,168,203           | 1,962,882                  | 2,165,072           | 2,000,000           |
| Depreciation                 | 1,532,658           | 1,560,896                  | 1,625,876           | 1,700,000           |
| Insurance, Utilities, & Rent | 1,187,464           | 1,564,971                  | 1,623,360           | 1,700,000           |
| Other                        | 1,575,925           | 1,826,170                  | 2,399,890           | 2,000,000           |
| <b>Total</b>                 | <b>\$40,483,806</b> | <b>\$40,660,522</b>        | <b>\$42,838,604</b> | <b>\$45,400,000</b> |

Note 1: Revenues and Expenditures for FY2009 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. An amended report will be submitted once audited values are available.

**Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b> | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|---|----------------|----------------|----------------|----------------|
| Annual (unduplicated) Enrollment Headcount        | 4,234          | 4,488          | 4,625          | 5,062          |
| - Professional Technical                          | 1,002          | 1,047          | 1,130          | 1,478          |
| - Undergraduate                                   | 3,232          | 3,441          | 3,495          | 3,584          |
| Annual Enrollment FTE                             | 2,627.90       | 2,604.45       | 2,661.43       | 2811.20        |
| - Professional Technical                          | 426.67         | 424.79         | 420.20         | 476.83         |
| - Undergraduate                                   | 2,201.23       | 2,179.67       | 2,241.23       | 2334.37        |
| Credit Hours Taught per Faculty FTE               | 428            | 420            | 441            | 453            |
| Degrees/Certificates Awarded                      | 542            | 539            | 515            | 560            |
| - Professional Technical                          | 166            | 159            | 141            | 162            |
| - Undergraduate                                   | 376            | 380            | 374            | 398            |
| Dual Credit                                       |                |                |                |                |
| - Total Annual Credit hours                       | 903            | 1,938          | 3,038          | 4,801          |
| - Total Annual Student Headcount                  | 220            | 581            | 863            | 1,323          |

**Performance Highlights:**

Among the events that took place in FY2009 during the execution of LCSC's Plan were the following:

- Expansion of Nursing and Radiographic Science programs,
- Completion of Sacajawea Hall (new Nursing & Health Sciences Building),
- Completion of new parking lot on 4<sup>th</sup> Street, between 8<sup>th</sup> and 10<sup>th</sup> Avenues,
- Dental hygiene program, a partnership with Lane Community College, accredited,
- Social Work program accredited by the Council on Social Work Education(CSWE),
- Medical Assistant program accredited by the Commission on Accreditation of Allied Health Education Programs (CAAHEP),
- New Harris Field lights installed using \$300,000 of private funding,
- Purchase of Clearwater Hall completed,
- Record enrollment for Fall 2008.

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**Part II – Performance Measures**

| Performance Measure   | FY 2006  | FY 2007  | FY 2008   | FY 2009   | Benchmark   |
|---|--|--|---|---|---|
| Scholarship Dollars Per Student FTE <sup>1</sup>  |  |  |   |   |   |
| - Academic  | \$1,168.16   | \$1,278.27   | \$1,629.71  | \$1819.16   | \$1,746   |
| - Professional Technical  | 1,040.92   | 986.88   | 1,365.65  | 1229.29   | 1,180   |
| Full-time Freshman (degree-seeking) Retention Rate <sup>2</sup>   | 57%  | 59%  | 55%   | 52%   | 57%   |
| Graduation Rates (Percent of full-time, first time students from the cohort of new first year students who complete their program within 1½ times the normal program length) <sup>3</sup> | 29%  | 23%  | 24%   | 27%   | 28%   |
| Core Expenses per FTE Enrollment by Function  |  |  |   |   |   |
| - Instruction   | \$6,435  | \$6,677  | \$7,233   | \$7,087   | \$6,687   |
| - Research  | 167  | 183  | 148   | 142   | 17  |
| - Public Service  | 896  | 924  | 821   | 780   | 602   |
| - Academic Support  | 1,121  | 1,240  | 979   | 1,169   | 1,103   |
| - Institutional Support   | 1,413  | 1,589  | 1,576   | 1,488   | 1,337   |
| - Student Services  | 991  | 1,124  | 1,222   | 1,169   | 1,087   |
| - Other Core Expenses   | 0  | 0  | 0   | 0   | 0   |
| Enrollment-Headcount (Fall 10 <sup>th</sup> day, credit courses only, IPEDS) <sup>4</sup>   | 3,451  | 3,394  | 3,612   | 3,940   | 4,215   |
| Enrollment-Full time Equivalent (Fall 10 <sup>th</sup> day, credit courses only) <sup>5</sup>   | 2,614.13   | 2,597.3  | 2,649.7   | 2,811.2   | 2,980   |
| Annual student credit hour production   |  |  |   |   |   |
| - Academic  | 66,037   | 65,390   | 67,237  | 70,356  | 74,577  |
| - Professional-Technical  | 12,800   | 12,744   | 12,692  | 14,305  | 15,163  |
| Degrees and Certificates Awarded (IPEDS Completion Survey) <sup>7</sup>   | Total<br>542   | Total<br>539   | Total<br>515  | Total<br>560  | Total<br>570  |
| First-time licensing/certification Exam Pass Rates (PSR 6.3) <sup>8</sup>   | NCLEX-RN<br>86.2%<br>NCLEX-PN<br>100%<br>ARRT<br>100%<br>PRAXIS<br>90.6% | NCLEX-RN<br>92%<br>NCLEX-PN<br>88%<br>ARRT<br>100%<br>PRAXIS II<br>94% | NCLEX-RN<br>94%<br>NCLEX-PN<br>100%<br>ARRT<br>100%<br>PRAXIS II<br>91% | NCLEX-RN<br>90%<br>NCLEX-PN<br>100%<br>ARRT<br>100%<br>PRAXIS II<br>91% | NCLEX-RN<br>95%<br>NCLEX-PN<br>100%<br>ARRT<br>100%<br>PRAXIS II<br>92% |

**Performance Measure Explanatory Notes:**

- Although Foundation assets have been adversely impacted by the current economic downturn, the Foundation hopes to increase their scholarships 3%. The economic downturn has also stimulated demand for LCSC's programs, leading to a projected 7% enrollment increase. The combination of rising enrollment and strained scholarship resources yields a projected 4% decrease in scholarship dollars per FTE.

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2. 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 redoubled effort focusing on intervening with students who are likely to drop out.
3. Graduation rates lagged in 2007 and 2008; but this year, LCSC saw an improvement resulting from increased efforts in improving scheduling, enhanced student advising, and streamlined graduation procedures. We anticipate a slight improvement in FY10.
4. Increased HC is the expected result from focused and more efficient recruiting activities.
5. Increased FTE, annual academic credit hour production, 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. Last year's concurrent enrollment may, however, represent a temporary plateau. The economic downturn is expected to suppress growth since many families will be unable to pay the tuition for these classes, even though concurrent enrollment tuition is significantly discounted.
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.

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### ***Idaho Division of Professional-Technical Education***

#### ***Part 1 – Agency Profile***

##### **Agency Overview**

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

Idaho Code §33-2202 defines Professional-Technical Education as “secondary, postsecondary and adult courses, programs, training and services administered by the Division of Professional-Technical Education for occupations or careers that require other than a baccalaureate, masters or doctoral degree. The courses, programs, training and services include, but are not limited to, vocational, technical and applied technology education. They are delivered through the professional-technical delivery system of public secondary and postsecondary schools and colleges.”

The Division of Professional-Technical Education is the administrative arm of the State Board for Professional-Technical Education that provides leadership, advocacy and technical assistance for professional-technical education in Idaho, from secondary students through adults. This includes additional responsibilities for Adult Basic Education/GED programs, the State Wellness program, state employee training including the Certified Public Manager program, and the S.T.A.R. Motorcycle Training program.

The Division is responsible for preparing and submitting an annual budget for professional-technical education to the State Board, Governor and Legislature. Funds appropriated to the Division of Professional-Technical Education include state general fund, federal funds, dedicated funds and miscellaneous receipts.

Professional-technical education programs are integrated into a larger, educational structure through public school districts, colleges, and universities. The Division provides the focus for professional-technical education within existing schools and institutions by targeting resources, organizing and applying industry input, managing programs and providing leadership for student organizations.

Secondary professional-technical education programs and services are provided through junior high/middle schools, comprehensive high schools, professional-technical schools, and through cooperative programs with the technical college system.

Technical college professional-technical education programs and services are delivered through the state's technical college system. Three of the technical colleges are located on the campus of community colleges, two are on the campus of four-year institutions and one is a stand-alone institution. The technical college system delivers certificate and A.A.S. degree occupational programs on a full or part-time basis; workforce/short-term training; Adult Basic Education; displaced homemaker services; and emergency services training.

The State Administrator of the Division of Professional-Technical Education is Ann Stephens. The agency has 39 FTP employees. Seven (7) are federally funded, 29 are funded through the state general fund and three are funded through a dedicated fund. The Division also includes 510 technical college FTP's in its budget.

##### **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. Idaho Code §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;

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- 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**

| <b>Revenue</b>                 | <b>FY 2006</b>      | <b>FY 2007</b>      | <b>FY 2008</b>      | <b>FY 2009</b>      |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund                   | \$47,279,900        | \$48,804,800        | \$51,595,000        | \$52,528,500        |
| Economic Recovery Fund Reserve | \$1,070,200         | \$1,626,300         | \$0                 | \$0                 |
| Displaced Homemaker            | \$170,000           | \$170,000           | \$170,000           | \$170,000           |
| Haz Mat/Waste Trans            | \$68,800            | \$69,800            | \$67,800            | \$67,800            |
| Federal Grant                  | \$7,735,800         | \$7,541,300         | \$7,423,500         | \$9,830,800         |
| Miscellaneous Revenue Fund     | \$366,500           | \$538,700           | \$503,200           | \$233,400           |
| Unrestricted Current           | \$434,100           | \$464,800           | \$456,200           | \$468,200           |
| <b>Total</b>                   | <b>\$57,125,300</b> | <b>\$59,215,700</b> | <b>\$60,215,700</b> | <b>\$63,298,700</b> |
| <b>Expenditures</b>            | <b>FY 2006</b>      | <b>FY 2007</b>      | <b>FY 2008</b>      | <b>FY 2009</b>      |
| Personnel Costs                | \$2,799,800         | \$2,657,600         | \$2,938,500         | \$2,682,200         |
| Operating Expenditures         | \$507,000           | \$525,200           | \$582,600           | \$496,900           |
| Capital Outlay                 | \$34,400            | \$64,500            | \$50,400            | \$51,800            |
| Trustee/Benefit Payments       | \$17,779,100        | \$18,477,300        | \$18,567,500        | \$22,190,000        |
| Lump Sum                       | \$34,927,900        | \$37,034,400        | \$38,074,700        | \$37,877,800        |
| <b>Total</b>                   | <b>\$56,039,200</b> | <b>\$58,759,000</b> | <b>\$60,215,700</b> | <b>\$63,298,700</b> |

**Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services<br/>Provided</b>                    | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b>         |
|--|----------------|----------------|----------------|------------------------|
| Number of Students Enrolled in High School PTE Programs (headcount)      | 81,429         | 83,024         | 85,240         | 86,955                 |
| Number of Students Enrolled in Postsecondary PTE Programs (headcount)    | 8,309          | 8,595          | 7,971          | *Preliminary<br>8,551  |
| Number of Adults Enrolled in Upgrade and Customized Training (headcount) | 34,040         | 37,358         | 44,179         | *Preliminary<br>35,188 |

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| <b>Cases Managed and/or Key Services Provided</b>  | <b>FY 2006</b>                   | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b>                |
|--|----------------------------------|----------------|----------------|-------------------------------|
| Number of Adults Enrolled in Statewide Fire and Emergency Services Training Programs (headcount) | 12,431                           | 6,320          | 5,975          | *Preliminary<br>4,658         |
| Number of Minority Students Enrolled in PTE Programs<br>Secondary<br>Postsecondary               | 12,161<br>831                    | 13,282<br>931  | 14,887<br>928  | *Preliminary<br>16,065<br>922 |
| Number of clients served in the ABE program (headcount)  | ABE transferred to SDPTE in FY09 |                |                | *Preliminary<br>7,539         |
| Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)           | 1,018                            | 758            | 974            | 784                           |
| Technical College Expenditures per Credit Hour.  | \$310                            | \$312          | \$296          | *Preliminary<br>\$308         |
| Technical College Expenditures per Program Completer   | \$22,286                         | \$21,452       | \$22,976       | *Preliminary<br>\$29,795      |

\*Data for these measures will not be final until October 2009

### Performance Highlights

- **Go To College Rate** — 60% of all PTE completers went directly on to college. This compares with the overall state rate of 45.7%. (see the NCHEMS Information Center “College-Going Rates of High School Graduates Directly from High School”)
- **Region 3 Technical College Move from BSU to CWI** – The movement of the region 3 technical college from Boise State University, Salland College of Technology to the College of Western Idaho was successfully completed on June 30, 2009.
- **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 over \$1.9 million.

### Part II – Performance Measures

| <b>Performance Measure</b>   | <b>2006</b>                      | <b>2007</b> | <b>2008</b> | <b>2009</b>   | <b>Benchmark</b>                         |
|--|----------------------------------|-------------|-------------|---------------|--|
| <b>*Performance Measure:</b> Number of Secondary Tech Prep Students  | 10,690                           | 10,071      | 9,541       | Not Available | Increase 1% each year                    |
| <b>Performance Measure:</b> Number of secondary students who transition to postsecondary education or training.          | 59.56%                           | 60.48%      | 59.51%      | 62.85%        | Exceed NCHEMS national ranking for Idaho |
| <b>Performance Measure:</b> Number of Technical College FTE enrollments.   | 3890                             | 3808        | 4025        | 4104          | Increase 2% each year                    |
| <b>**Performance Measure:</b> Number of Technical College PTE completers who achieve a positive placement or transition. | 93.99%                           | 95.39%      | 95.99%      | 93.14%        | Above 90%                                |
| <b>Performance Measure:</b> Number of ABE clients who meet their stated goal which may include a GED.                    | ABE transferred to SDPTE in FY09 |             |             | 2,729         | Increase 2% each year                    |

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**Performance Measure Explanatory Note:**

\* Number of Secondary Tech Prep students represents the number of students participating in articulation agreements between secondary and postsecondary professional-technical education.

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

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## ***Eastern Idaho Technical College***

### ***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:**

| <b>Revenue</b>                    | <b>FY 2006</b>      | <b>FY 2007</b>     | <b>FY 2008</b>      | <b>FY 2009 *</b>    |
|-----------------------------------|---------------------|--------------------|---------------------|---------------------|
| General Fund and Misc. Receipts   | \$5,540,429         | \$5,828,396        | \$6,313,904         | \$6,248,562         |
| Grants and Contracts              | \$2,469,555         | \$1,878,534        | \$2,813,405         | \$2,921,137         |
| Student Fees                      | \$913,744           | \$1,417,781        | \$1,509,398         | \$1,554,161         |
| Capital Grants and Appropriations | \$574,385           | \$25,938           | \$781,634           | \$897,322           |
| Sales and Services                | \$473,299           | \$535,502          | \$528,329           | \$528,350           |
| Other                             | <u>\$247,634</u>    | <u>\$283,141</u>   | <u>\$305,770</u>    | <u>\$273,887</u>    |
| <b>Total</b>                      | <b>\$10,219,046</b> | <b>\$9,969,292</b> | <b>\$12,252,440</b> | <b>\$12,423,419</b> |
| <b>Expenditure</b>                | <b>FY 2006</b>      | <b>FY 2007</b>     | <b>FY 2008</b>      | <b>FY 2009 *</b>    |
| Personnel Costs                   | \$6,076,044         | \$5,802,484        | \$7,077,501         | \$7,219,501         |
| Operating Expenses                | \$2,874,351         | \$3,601,760        | \$3,780,507         | \$4,106,574         |
| Capital Outlay                    | <u>\$723,551</u>    | <u>\$545,736</u>   | <u>\$960,733</u>    | <u>\$940,593</u>    |
| <b>Total</b>                      | <b>\$9,673,946</b>  | <b>\$9,949,980</b> | <b>\$11,818,741</b> | <b>\$12,266,668</b> |

\* Un-audited figures

#### **Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b> | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|---|----------------|----------------|----------------|----------------|
| Annual (unduplicated) Enrollment Headcount        | 1,410          | 1,568          | 1,307          | 1,337          |
| - Professional Technical                          |                |                |                |                |
| Annual Enrollment FTE                             | 599            | 576            | 591            | 573            |
| - Professional Technical                          |                |                |                |                |
| Credit Hours Taught                               | 17,983         | 17,268         | 17,744         | 17,196         |
| Degrees/Certificates Awarded                      | 169            | 195            | 221            | 244            |
| - Professional Technical                          |                |                |                |                |
| Workforce Training Headcount                      | 9,529          | 9,555          | 13,896         | 12,587         |

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**Performance Highlights**

- The College was recognized by the City of Idaho Falls as the business that reduced its electricity usage by the largest percentage of any business in the city
- The National League for Nursing Accrediting Commission has awarded Eastern Idaho Technical College new Associate Nursing Program Candidate Status
- Accepted the first set of Licensed Practical Nursing students at our outreach center in Rexburg
- Graduated the first class of Registered Nursing students

***Part II – Performance Measures***

| # | Performance Measure   | 2006    | 2007    | 2008    | 2009    | Benchmark |
|---|---|---------|---------|---------|---------|-----------|
| 1 | Instructional Dollars per Student FTE<br>- Professional Technical                     | \$7,519 | \$8,398 | \$8,223 | \$8,110 | \$5,008   |
| 2 | Scholarship Dollars Per Student FTE<br>- Professional Technical                       | \$1,194 | \$1,014 | \$1,100 | \$1,250 | \$1,155   |
| 3 | Non-Credit Contact Hours<br>Workforce Training  | 125,484 | 169,430 | 176,797 | 191,270 | 156,000   |
| 4 | Student Retention Rate (First year, full-time,<br>degree-seeking, fall to fall) IPEDS | 56%     | 47%     | 49%     | 58%     | 49%       |
| 5 | Graduation Rate - IPEDS   | 46%     | 47%     | 49%     | 41%     | 36%       |
| 6 | % of AAS and Certificate completers positively<br>placed in employment                | 92.96%  | 91.41%  | 96.37%  | 90.37%  | 90%       |

**Performance Measure Benchmark Explanatory Notes:**

1. Represents the average in EITC's peer group
2. Benchmark for scholarship dollars determined by matching % of tuition increase
3. Based on an average from previous 5 years of performance
4. Represents the average in EITC's peer group
5. Represents the average in EITC's peer group
6. Established by PTE

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## ***Idaho Public Schools***

### ***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 vision of the State Department of Education is to establish an innovative and flexible education system that focuses on results, inspires all students and prepares them to be successful in meeting today's challenges and tomorrow's opportunities. The Department's mission is that the State Department of Education is accountable for the success of all Idaho students. As leaders in education, we provide the expertise and technical assistance to promote educational excellence and highly effective instruction.

#### **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**

| <b>Revenue</b>           | <b>FY 2006</b>       | <b>FY 2007</b>       | <b>FY 2008</b>       | <b>FY 2009</b>       |
|--------------------------|----------------------|----------------------|----------------------|----------------------|
| General Fund             | 995,344,700          | 1,291,587,000        | 1,367,363,800        | 1,418,542,700        |
| Federal Grant            | 181,974,600          | 178,123,200          | 193,007,800          | 195,782,100          |
| Dedicated Fund           | 3,933,100            | 7,152,100            | 11,874,900           | 7,210,300            |
| <b>Total</b>             | <b>1,181,252,400</b> | <b>1,476,862,300</b> | <b>1,572,246,500</b> | <b>1,621,535,100</b> |
| <b>Expenditure</b>       | <b>FY 2006</b>       | <b>FY 2007</b>       | <b>FY 2008</b>       |                      |
| Personnel Costs          | 122,400              | 135,500              | 184,000              | 325,400              |
| Operating Expenditures   | 528,200              | 933,600              | 1,090,100            | 4,708,100            |
| Capital Outlay           | 4,500                |                      |                      | 26,700               |
| Trustee/Benefit Payments | 1,230,086,100        | 1,526,969,600        | 1,619,455,300        | 1,671,872,300        |
| <b>Total</b>             | <b>1,230,741,200</b> | <b>1,528,038,700</b> | <b>1,620,729,400</b> | <b>1,676,959,500</b> |

#### **Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b> | <b>FY 2006</b>               | <b>FY 2007</b>               | <b>FY 2008</b>               | <b>FY 2009</b>               |
|---|------------------------------|------------------------------|------------------------------|------------------------------|
| Number of School Districts Supported              | 114 districts<br>24 charters | 114 districts<br>28 charters | 115 districts<br>30 charters | 115 districts<br>31 charters |
| Number of Public School District (K12) Students   | 261,907                      | 267,533                      | 272,058                      | 275,075                      |
| FTE Student Teacher Ratio                         | 18.04                        | 18.11                        | 18.12                        | 18.20                        |

#### **Performance Highlights**

Student achievement rose significantly in 2008-2009 school year. Two-thirds of Idaho schools made Adequate Yearly Progress (AYP) based on the Spring 2009 ISAT, compared to just one-fourth of schools that made AYP two years ago. Specifically, 432 public schools made AYP during the 2008-2009 school year, up from 363 schools the previous year. In the 2006-2007 school year, just 168 schools made AYP.

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In FY2009, the state continued to provide \$5 million in additional funding for school districts to remediate students who struggled on the ISAT. We have seen great results from this funding as student achievement has increased over the past two years.

The Idaho Middle Level Task Force, a joint effort of the State Department of Education and State Board of Education, recommended the implementation of a Middle Level Credit System by Fall 2010. The State Board unanimously approved the rule change in June 2009. The rule is now open for public comment and will go before the Board for final approval in October 2009. The credit system will increase accountability in the middle grades and help ensure Idaho students are prepared to go on and succeed in high school.

The State Department of Education successfully implemented the Idaho Math Initiative during the 2008-2009 school year. With \$3.9 million in funding from the Idaho Legislature, the Department began providing increased professional development for educators through the three-credit Mathematical Thinking for Instruction (MTI) course. An estimated 2,000 teachers and administrators have now completed the MTI course. In addition, the state provided Apangea Math, a web-based tutoring and instruction program, to all students in grades 5-8 this school year. Next year, the state will expand Apangea to grades 5-12. More than 30,000 students have used Apangea Math over the past year and shown significant growth from pre-quiz to post-quiz scores. As part of the Math Initiative, the Department also partnered with the Micron Foundation to distribute 45 free Family Math Night kits to schools across Idaho. Schools can use the kits to host Family Math Nights and get parents more involved in their children's education.

After the proposed pay-for-performance plan did not pass the Idaho Legislature in 2008, Superintendent of Public Instruction Tom Luna has worked closely with all educational stakeholders over the past year to craft a new plan

Superintendent of Public Instruction Tom Luna created the Teacher Performance Evaluation Task Force in 2008 to develop minimum standards for a fair, valid, and consistent teacher performance evaluation system in Idaho. The Task Force presented its recommendations to the Idaho Legislature in January 2009, and the Idaho State Board of Education will vote on the changes to administrative rule in August 2009. If approved, Idaho school districts and public charter schools will be required to craft their own teacher performance evaluation models based on the Charlotte Danielson Framework during the 2009-2010 school year and to be implemented in Fall 2010.

The State Department of Education secured a federal grant to continue work on 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. In addition, the state has developed and is in the process of implementing a unique student identifier. The SDE is also working to create a unique teacher identifier.

Superintendent of Public Instruction Tom Luna worked closely with the Governor's office to secure \$3 million in federal stimulus funding to establish the Idaho Education Network (IEN). The Network is an innovative system that will utilize modern technology to bridge the geographical gap between rural and urban schools. Through this Network, every Idaho school will be connected with broadband technology. No matter where a school is located, the IEN will connect students and teachers through a virtual classroom that can offer dual credit for students, professional development for teachers and many other opportunities. IEN is a joint effort between the Department of Administration and the State Department of Education. The \$3 million in initial funding will be used to secure matching funds from the federal government through the e-Rate program. Every Idaho high school will be connected to IEN in the first three years.

The State Department of Education continues to increase the number of Highly Qualified Teachers statewide. With the help of school districts and charter schools across the state, Idaho has increased its number of Highly Qualified Teachers to 95.52% of teachers statewide, up from 70.3% in the 2006-2007 school year.

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***Part II – Performance Measures***

| Performance Measure  | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Benchmark |
|--|---------|---------|---------|---------|-----------|
| Percent of Students Who Complete high school   | 88.04   | 88.29   | 89.70   | N/A     | 100%      |
| Number of Highly Qualified Teachers (HQT) Teaching in Their Area of Specialty as a Percentage of the Total Teaching Population | 99.33%  | 70.30%  | 93.06%  | 95.52%  | 100%      |
| Percentage of K-12 Students Meeting or Exceeding Idaho Standard Achievement Test (ISAT)  |         |         |         |         |           |
| - Reading  | 84%     | 79%     | 84%     | 87.06%  | 100%*     |
| - Mathematics  | 81%     | 76%     | 77%     | 80.11%  | 100%*     |
| - Language Usage   | 80%     | 68%     | 71%     | 74.42%  | 100%*     |
| - Science (grades 5,7,10)  | NA      | 52%     | 59%     | 63.67%  | 100%*     |
| Number of Schools Receiving Technical Assistance   | 224     | 461     | 348     | 292     | N/A       |

**Performance Measure Explanatory Notes:**

**Percent of Students Who Complete High School:**

Data for FY2009 is N/A because it has not yet been calculated for the 2008-2009 school year.

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

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 2009, 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.

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**For More Information Contact**

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***Office of the State Board of Education***

***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 Public Television
- 12) Idaho Division of Vocational Rehabilitation
- 13) Other Special Programs
  - a) Special Programs, Scholarships and Grants
  - b) Health Programs, WICHE - Western Interstate Commission for Higher Education

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- c) Health Programs, University of Utah (medical education)  
d) Health Programs, University of Washington – Boise Family Medicine Residency

**Revenue and Expenditures**

| <b>Revenue</b>           | <b>FY 2006</b>      | <b>FY 2007</b>      | <b>FY 2008</b>      | <b>FY 2009</b>      |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund             | \$4,609,400         | \$6,464,600         | \$10,820,700        | \$4,916,200         |
| Federal Grant            | \$6,958,200         | \$7,904,400         | \$8,536,600         | \$8,990,800         |
| Misc. Revenue            | \$176,800           | \$135,400           | \$525,400           | \$229,900           |
| <b>Total</b>             | <b>\$11,744,400</b> | <b>\$14,504,400</b> | <b>\$19,882,700</b> | <b>\$14,136,900</b> |
| <b>Expenditure</b>       | <b>FY 2006</b>      | <b>FY 2007</b>      | <b>FY 2008</b>      | <b>FY 2009</b>      |
| Personnel Costs          | \$1,589,000         | \$1,610,200         | \$1,633,900         | \$1,826,080         |
| Operating Expenditures   | \$7,351,500         | \$10,268,300        | \$10,155,500        | \$8,359,065         |
| Capital Outlay           | \$18,100            | \$0                 | \$0                 | \$0                 |
| Trustee/Benefit Payments | \$1,928,700         | \$2,097,800         | \$5,713,200         | \$419,617           |
| <b>Total</b>             | <b>\$10,877,300</b> | <b>\$13,976,300</b> | <b>\$17,502,600</b> | <b>\$10,604,762</b> |

**Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b>                      | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|--|----------------|----------------|----------------|----------------|
| Idaho Promise Scholarship – A  | \$325,500      | \$331,300      | \$331,300      | \$331,300      |
| Idaho Promise Scholarship – B  | \$4,134,900    | \$4,446,700    | \$4,446,700    | \$4,446,700    |
| Atwell Parry Work Study Program  | \$1,453,600    | \$1,320,600    | \$1,344,500    | \$1,344,500    |
| Minority/ "At Risk" Scholarship  | \$102,000      | \$108,000      | \$111,000      | \$111,000      |
| Teachers/Nurses Loan Forgiveness                                       | \$136,600      | \$168,600      | \$168,600      | \$215,300      |
| Grow Your Own Teacher Scholarship                                      | \$347,600      | \$360,000      | \$366,500      | \$366,500      |
| *Leveraging Education Assistance Program                               | \$712,100      | \$712,100      | \$712,100      | \$611,700      |
| *Special Leveraging Education Assistance Program.                      | \$150,000      | \$150,000      | \$150,00       | \$100,000      |
| *Byrd Honors Opportunity Scholarship                                   | \$199,500      | \$207,500      | \$207,500      | \$207,500      |
|  | **             | **             | \$1,925,000    | \$1,925,000    |
| Number of K12 Student Assessments Administered/Supervised by the Board |                |                |                |                |
| - Scored in Reading  | 138,015        | 138,266        | 142,679        | 144,284        |
| - Scored in Math   | 138,332        | 138,534        | 142,974        | 144,656        |
| - Scored in Language   | 137,934        | 138,231        | 142,638        | 144,293        |
| Combined Annual Enrollment Headcount (BSU,ISU,LCSC,UI) <sup>1</sup>    |                |                |                |                |
| - Professional Technical   | 3,753          | 3,877          | 4,435          | 5,312          |
| - Undergraduate  | 44,394         | 43,824         | 44,264         | 48,471         |
| - Graduate   | 12,953         | 11,501         | 11,568         | 13,278         |
| - Professional   | 567            | 577            | 857            | 675            |
| Combined Annual Enrollment FTE (BSU,ISU,LCSC,UI) <sup>1</sup>          |                |                |                |                |
| - Professional Technical   | 1,692          | 1,247          | 1,967          | 3,573          |
| - Undergraduate  | 22,323         | 24,819         | 32,042         | 39,920         |
| - Graduate   | 4,024          | 3,000          | 4,795          | 5,955          |
| - Professional   | 616            | 369            | 613            | 1,124          |

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|   |       |       |       |       |
|---|-------|-------|-------|-------|
| Annual (unduplicated) Enrollment Headcount in all Postsecondary PTE Programs <sup>2</sup> | 8,309 | 8,595 | 7,971 | 8,551 |
| Annual Enrollment FTE in all Postsecondary PTE Programs <sup>2</sup>                      | 3,894 | 3,808 | 4,025 | 4,104 |
| Number of Commission Authorized Charter Schools in Operation <sup>3</sup>                 | 8     | 11    | 14    | 21    |

\* These amounts include general fund and federal fund expenditures.

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

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

<sup>2</sup> 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.

<sup>3</sup> 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.

## ***Part II – Performance Measures***

| <b>Performance Measure</b>  | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> | <b>Benchmark</b>   |
|---|----------------|----------------|----------------|----------------|--|
| Number of Scholarships Applicants   |                |                |                |                | Number of completed applications will be at least 70% of applicants. |
| - Idaho Promise A   | 508            | 852            | 1,185          | 1,107          |  |
| - Idaho Promise B   | 7,369          | 7,471          | 7,653          | 8,500          |  |
| - Robert C. Byrd Honors   | 582            | 935            | 1,311          | 1,301          |  |
| Number of New Scholarships Awarded  |                |                |                |                | Award at least 75% of total dollars available                        |
| - Idaho Promise A   | 44             | 38             | 25             | 26             |  |
| - Idaho Promise B   | 7,369          | 7,471          | 7,653          | 8,500          |  |
| - Robert C. Byrd Honors   | 38             | 40             | 39             | 38             |  |
| - Opportunity   | *              | *              | 838            | 919            |  |
| Number of Degrees Awarded <sup>1</sup>  |                |                |                |                | Number of degrees awarded will increase by 10%                       |
| - Associate's   | 743            | 708            | 726            |                |  |
| - Bachelor's  | 4,939          | 4,930          | 5,149          |                |  |
| - Master's  | 1,431          | 1,488          | 1,382          |                |  |
| - Doctor's  | 139            | 172            | 161            |                |  |
| - First Professional  | 163            | 152            | 171            | **             |  |
| Postsecondary Graduation Rates (completers within 150% of normal time) <sup>2</sup> | 35%            | 35%            | 35%            | 35%            | Increase by 10%  |

### **Performance Measure Explanatory Note:**

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

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\*\* Data not available.

<sup>1</sup> 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.

<sup>2</sup> 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 for graduation rates lags behind two years, therefore information presented in the FY2009 column represents data from Academic year 2006-2007, and so forth for each column.

#### For More Information Contact

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## ***Health Programs – WICHE***

### ***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 2006          | FY 2007          | FY 2008          | FY 2009          |
|--------------------------|------------------|------------------|------------------|------------------|
| General Fund             | \$198,400        | \$220,000        | \$234,200        | \$236,800        |
| <b>Total</b>             | <b>\$198,400</b> | <b>\$220,000</b> | <b>\$234,200</b> | <b>\$236,800</b> |
| Expenditure              | FY 2006          | FY 2007          | FY 2008          | FY 2009          |
| Personnel Costs          | \$0              | \$0              | \$0              | \$0              |
| Operating Expenditures   | \$0              | \$0              | \$0              | \$0              |
| Capital Outlay           | \$0              | \$0              | \$0              | \$0              |
| Trustee/Benefit Payments | \$198,400        | \$220,000        | \$234,200        | \$236,800        |
| <b>Total</b>             | <b>\$198,400</b> | <b>\$220,000</b> | <b>\$234,200</b> | <b>\$236,800</b> |

#### **Profile of Cases Managed and/or Key Services Provided**

| Cases Managed and/or Key Services Provided  | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---------|---------|---------|---------|
| 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 | 2006 | 2007 | 2008 | 2009 | 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**

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## ***Health Programs – Boise Family Medicine Residency***

### ***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:

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

Idaho ranks 49<sup>th</sup> out of 50 in physicians per capita and 47<sup>th</sup> 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 230 FMRI graduates, 56% family physicians have been recruited and settled in Idaho since the beginning of our program.

4. 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**

| <b>Revenue</b>           | <b>FY 2006</b>    | <b>FY 2007</b>    | <b>FY 2008</b>    | <b>FY 2009</b>    |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| General Fund             | \$ 717,000        | \$ 846,100        | \$ 846,100        | \$ 888,400        |
| <b>Total</b>             | <b>\$ 717,000</b> | <b>\$ 846,100</b> | <b>\$ 846,100</b> | <b>\$ 888,400</b> |
| <b>Expenditure</b>       | <b>FY 2006</b>    | <b>FY 2007</b>    | <b>FY 2008</b>    | <b>FY 2009</b>    |
| Personnel Costs          | \$ 645,300        | \$ 761,490        | \$ 761,490        |                   |
| Operating Expenditures   | \$ 71,700         | \$ 84,610         | \$ 84,610         |                   |
| Capital Outlay           | \$ 0              | \$ 0              | \$ 0              |                   |
| Trustee/Benefit Payments | \$ 0              | \$ 0              | \$ 0              |                   |
| <b>Total</b>             | <b>\$ 717,000</b> | <b>\$ 846,100</b> | <b>\$ 846,100</b> |                   |

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**Profile of Cases Managed and/or Key Services Provided**

| Cases Managed and/or Key Services Provided   | FY 2006  | FY 2007  | FY 2008  | FY 2009  |
|--|----------|----------|----------|----------|
| Number of Residents in Training  | 29       | 29       | 29       | 33       |
| Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs | \$24,724 | \$29,176 | \$29,176 | \$26,921 |
| Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities | 36       | 18       | 19       | 25       |

**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, 2009 – 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   | 2006         | 2007         | 2008         | 2009         | 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                       | 45%          | 67%          | 75%          | 56%          | 50%          |
| Number of Residents Matched Annually  | 9            | 10           | 11           | 13           | 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**

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### **Idaho Public Television**

#### **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 (until June 12, 2009) 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.

On June 12, 2009, IdahoPTV shut off its five analog television transmitters in compliance with federal guidelines. We continue to work to finish the statewide conversion of all of our facilities to digital.

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 62% of our yearly operating budget, or \$4.4 million from nearly 23,000 individuals, foundations and companies in our rural service areas. State of Idaho support provides approximately 24% 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, 2009, 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.

During FY2009, IdahoPTV distributed nationally *Barbara Morgan: No Limits* through the Public Broadcasting Service (PBS) and *Assassination: Idaho's Trial of the Century* through American Public Television (APT).

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)*  
*Ron's Picks*  
*The Buzz on IdahoPTV*

*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*

Also produced are other one-time programs including:

*Pathways of Pioneers: Idaho's Oregon Trail Legacy*  
*Idaho Edens*

*Idaho: An Aerial Tapestry*  
*West of the Basque*

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*Lewis & Clark: Crossing the Centuries*  
*Assassination: Idaho's Trial of the Century*

*Barbara Morgan: No Limits*  
*Kevin Kirk & Onomatopoeia in Concert*

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, and digital television workshops.

The staff is led by Peter W. Morrill, General Manager; Ron Pisaneschi, Director of Broadcasting; Toni Ward, 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 2006            | FY 2007            | FY 2008            | FY 2009            |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund             | \$2,159,100        | \$1,824,200        | \$2,518,700        | \$2,187,700        |
| Dedicated Fund           | \$0                | \$0                | \$0                | \$0                |
| Miscellaneous Fund       | <u>\$907,600</u>   | <u>\$865,800</u>   | <u>\$949,200</u>   | <u>\$1,008,400</u> |
| <b>Total</b>             | <b>\$3,066,700</b> | <b>\$2,690,000</b> | <b>\$3,467,900</b> | <b>\$3,196,100</b> |
| Expenditure              | FY 2006            | FY 2007            | FY 2008            | FY 2009            |
| Personnel Costs          | \$1,839,000        | \$1,744,700        | \$1,744,700        | \$1,993,700        |
| Operating Exp.           | \$706,300          | \$779,700          | \$779,700          | \$731,600          |
| Capital Outlay           | \$521,400          | \$165,600          | \$165,600          | \$470,800          |
| Trustee/Benefit Payments | <u>\$0</u>         | <u>\$0</u>         | <u>\$0</u>         | <u>\$0</u>         |
| <b>Total</b>             | <b>\$3,066,700</b> | <b>\$2,690,000</b> | <b>\$2,690,000</b> | <b>\$3,196,100</b> |

### Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided       | FY 2006   | FY 2007   | FY 2008   | FY 2009   |
|--|-----------|-----------|-----------|-----------|
| Channel Hours for Children (under the age of 12) | 13,020    | 13,102    | 13,148    | 14,012    |
| Channel Hours for Ethnic Minorities              | 5,320     | 4,951     | 5,012     | 5,242     |
| Channel Hours for Learners                       | 11,094    | 10,722    | 10,745    | 12,420    |
| Number of Visitors to idahoptyv.org              | 1,623,860 | 2,035,877 | 2,543,027 | 3,581,741 |
| Public Affairs Channel Hours                     | 12,740    | 12,912    | 11,040    | 11,568    |
| Idaho Specific Channel hours                     | 2,162     | 2,937     | 3,235     | 2,753     |

# PERFORMANCE MEASURES PRESENTATION

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### Performance Highlights:

During calendar year 2008 –

- 29 workshops were attended by 134 child-care providers, 358 parents, 12 parent educators and 18 primary (K-3) teachers. 3 workshops were bilingual (English/Spanish).
- 3,019 hours of children's programming aired on analog television and simultaneously on Idaho digital channel. 8 hours weekly of children's programming on HD (high definition) channel, began in September.
- 900 attempted and completed phone calls and 1,276 e-mails from students to the D4K science call-in show, which airs monthly during the school year.
- 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.
- 887 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 their grade level.
- 1,127 people in Boise, Pocatello and Nampa attended the Community Cinema events to preview screens of INDEPENDENT LENS followed by discussions of thought-provoking social issues featured in the films.
- 6,810 hours of High Definition digital television were delivered free over-the-air in the regions of Coeur d'Alene, Moscow, Boise, Twin Falls, Pocatello and Idaho Falls.

IdahoPTV was awarded 40 national and regional programming awards, which include 1 Emmy award and 8 Emmy nominations.

### Part II – Performance Measures

| Performance Measure   | 2006        | 2007        | 2008        | 2009        | Benchmark   |
|---|-------------|-------------|-------------|-------------|-------------|
| Number of awards for IdahoPTV media and services.   | 60          | 49          | 40          | 53          | 35          |
| Number of DTV channel hours of transmission.  | 137,240     | 137,240     | 137,240     | 137,240     | 137,240     |
| Number of transmitters broadcasting a DTV signal.   | 5           | 5           | 5           | 5           | 5 of 5      |
| Number of DTV-ready translators (DTT).  | 5 of 37     | 15 of 37    | 21 of 39    | 39 of 39    | 39 of 39    |
| Number of licensed DTV fill-in translators (DTS).   | 0           | 0           | 0           | 0           | 1 of 7      |
| Percentage of Idaho's population within our DTV signal coverage area.   | 71.3%       | 73.1%       | 73.1%       | 73.1%       | 73.1%       |
| Number of IdahoPTV channel hours of Idaho-specific educational and informational programming.                   | 2,162       | 2,937       | 3,235       | 3,246       | 2,271       |
| Total number of hours of educational programming.   | *           | *           | *           | 17,921      | 8,300       |
| Total FTE in content delivery and distribution.   | 15.06       | 15.68       | 17.51       | 16.06       | <30.45      |
| Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines. | Yes/Yes/Yes | Yes/Yes/Yes | Yes/Yes/Yes | Yes/Yes/Yes | Yes/Yes/Yes |

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**Performance Measure Explanatory Notes:**

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

**For More Information Contact**

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# PERFORMANCE MEASURES PRESENTATION

## OCTOBER 15, 2009

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### ***Idaho Division of Vocational Rehabilitation***

#### ***Part 1 – Agency Profile***

##### **Agency Overview**

The Idaho Division of Vocational Rehabilitation (IDVR) is one of three 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.

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 2008, employment of individuals with disabilities resulted in a 323% 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 the following sections: 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 151 employees, of which 145 are full time positions serving in forty two offices throughout the state. Offices are located in Boise, Meridian, 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, seven (7) Mental Health Sub-Offices, twelve (12) School – Work Sub-Offices, and three (3) 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.

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**Revenue and Expenditures**

| <b>Revenue</b>           | <b>FY 2006</b>      | <b>FY 2007</b>      | <b>FY 2008</b>      | <b>FY 2009</b>    |
|--------------------------|---------------------|---------------------|---------------------|-------------------|
| General Fund             | \$7,737,900         | \$8,113,600         | \$8,353,000         | 7,903,100         |
| Rehab Rev & Refunds      | \$238,300           | \$621,700           | \$621,700           | 330,800           |
| Federal Grant            | \$13,467,000        | \$15,372,370        | \$14,800,600        | 14,513,700        |
| Miscellaneous Revenue    | \$870,200           | \$1,600,000         | \$900,000           | 601,500           |
| <b>Total</b>             | <b>\$22,313,400</b> | <b>\$25,707,670</b> | <b>\$24,675,300</b> | <b>23,349,100</b> |
| <b>Expenditure</b>       | <b>FY 2006</b>      | <b>FY 2007</b>      | <b>FY 2008</b>      | <b>FY 2009</b>    |
| Personnel Costs          | \$7,383,500         | \$7,706,000         | \$8,292,700         | 8,415,700         |
| Operating Expenditures   | \$1,418,500         | \$1,486,700         | \$1,493,400         | 1,538,900         |
| Capital Outlay           | \$95,400            | \$309,800           | \$299,600           | 137,100           |
| Trustee/Benefit Payments | \$13,921,600        | \$14,438,500        | \$12,378,300        | 12,052,200        |
| <b>Total</b>             | <b>\$22,819,000</b> | <b>\$23,941,000</b> | <b>\$22,464,000</b> | <b>22,143,900</b> |

**Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b>                      | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|--|----------------|----------------|----------------|----------------|
| The Number of Individuals Served by Vocational Rehabilitation          | 13,191         | 12,874         | 12,612         | 13,136         |
| The Number of Individuals Who Went to Work After Receiving VR Services | 1,907          | 1,996          | 2120           | 2083           |
| The Number of Individuals With Chronic Renal Failure Supported         | 203            | 207            | 196            | 181            |

*\*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 FFY-08, IDVR continued its collaborate with the Department of Corrections and BSU to maintain the special welding training project that was conducted off site. Through collaboration with the Department of Labor, it was determined that a strong market need continued for qualified welders in the state of Idaho. As of this date, twenty one (21) individuals have completed the training and seventeen (17) are currently employed.

Also, IDVR is collaborating with Department of Correction and BSU to establish a heavy equipment operation training project to be conducted at the correctional facility. Training stations enclosed within a mobile unit will be purchased by the agency for this project. It is anticipated that this training will commence in the fall of 2009.

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.

During FFY2008, IDVR collaborated with Health and Welfare Behavioral Health Services program in an effort to re-establish a consortium in the Twin Falls area. This agreement constitutes the seventh regional consortium between IDVR and H&W and ensures a truly statewide delivery system for vocational rehabilitation to individuals with mental illness.

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***Part II – Performance Measures***

| Performance Measure  | 2006   | 2007   | 2008   | 2009    | Benchmark |
|--|--------|--------|--------|---------|-----------|
| Number of Individuals Exiting the VR Program Who Achieved an Employment Outcome  | 1907   | 1996   | 2120   | 2083    | 2083      |
| Percentage of Individuals Who Exit the VR Program After Receiving Services Who Are Determined to Have Achieved an Employment Outcome | 54.49% | 59.0%  | 65.5%  | 65.9%   | 55.8%     |
| Average Hourly Earnings of Individuals Exiting the VR Program Who Achieved an Employment Outcome During the Current Year             | \$8.69 | \$9.22 | \$9.81 | \$10.04 | \$10.15   |
| Number of Individuals Involved With the Correctional System Exiting the VR Program Who Achieved an Employment Outcome                | 316    | 337    | 419    | 481     | 485       |
| Percentage of Community Supported Employment clients served through the Extended Employment Services program                         | 51%    | 52%    | 53%    | 52.18%  | 53%       |

**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.

*\*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.*

**For More Information Contact**

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## ***College of Southern Idaho***

### ***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.

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 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, and for students who prefer online learning environments as opposed to the traditional classroom. In order to meet the needs of students and area employers CSI also offers evening, weekend, as well as customized short-term 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. CSI also partnered with the College of Western Idaho (CWI) in order to assist CWI in meeting standards for accreditation and to help CWI offer college credit instruction, certificates and degrees, and federal financial aid while seeking accredited status with the Northwest Commission on Colleges and Universities (NWCCU).

As embodied in the Idaho Code, the College of Southern Idaho is governed by a locally elected five member Board of Trustees. 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 24 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-four year existence. Revenue for the operation of the College comes from a combination of sources including state appropriation, tuition and fees, local property taxes, grants, 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 7.0% unemployment rate in Twin Falls (Jerome County 8.3%, Idaho 8.8%, U.S. 9.4%).\* CSI is a charter member of the Southern Idaho Economic Development Organization (SIEDO). President Beck was the founding chairman of SIEDO.

\* Idaho Department of Labor <http://lmi.idaho.gov/> July 2009.

CSI has a very active and successful foundation. The College of Southern Idaho Foundation, a 501(c)(3) entity, was established in 1984 and today has over 25 million dollars in assets. Over the years, the Foundation has provided financial support for CSI building projects, programs, and scholarships for students. During the 2008-2009 academic year almost 1,000 students received Foundation scholarships totaling approximately \$1,000,000.

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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. Health science programs will be further expanded with the addition of the new Health Science Center (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" (Section 33-2102, Idaho Code). 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, Idaho Code.

#### 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, Student Health, Child Care Center, Library/ITC) which assists students in seeking access to college programs and services, and promotes student learning, development, and success by providing future and current students with quality information, advice, support, and opportunities for social and cultural development.

#### Financial Support:

Also under the authority of the Trustees, financial management of the College's funds is overseen by the Business Office. This office manages the various sources of funds directed to the College, including: state appropriations, tuition and fees, local property taxes, counties not in a community college district, and grants from both public (federal, state, local) and private sources.

#### Administrative Support and Community Relations:

The College senior administrative team includes 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 Grants Development, Edit Szanto, Ph.D.

### Revenue and Expenditures

| Revenue                  | FY 2006             | FY 2007             | FY 2008             | FY 2009*            |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| State General Fund       | \$10,503,300        | \$11,594,900        | \$12,653,900        | \$12,302,700        |
| Dedicated Liquor Funds   | \$150,000           | \$150,000           | \$150,000           | \$200,000           |
| Inventory Phaseout Tax   | \$560,000           | \$643,100           | \$623,100           | \$567,900           |
| Property Taxes           | \$3,584,500         | \$3,846,800         | \$4,165,200         | \$4,385,100         |
| Tuition and Fees         | \$6,532,100         | \$6,905,000         | \$7,200,000         | \$7,955,000         |
| County Tuition           | \$1,564,000         | \$1,539,000         | \$1,417,100         | \$1,366,400         |
| Misc Other Revenue       | \$1,176,300         | \$1,835,200         | \$1,973,900         | \$1,581,300         |
| <b>Total</b>             | <b>\$24,070,200</b> | <b>26,514,000</b>   | <b>\$28,183,200</b> | <b>\$28,358,400</b> |
| Expenditures             | FY 2006             | FY 2007             | FY 2008             | FY 2009*            |
| Personnel Costs          | \$18,059,900        | \$18,356,200        | \$19,415,000        | \$20,120,500        |
| Operating Expenditures   | \$1,777,300         | \$3,224,700         | \$3,685,700         | \$4,077,700         |
| Capital Outlay           | \$4,233,000         | \$4,933,500         | \$5,082,500         | \$4,160,200         |
| Trustee/Benefit Payments | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>Total</b>             | <b>\$24,070,200</b> | <b>\$26,514,000</b> | <b>\$28,183,200</b> | <b>\$28,358,400</b> |

\*FY09 unaudited figures

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**Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or Key Services Provided</b> | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|---|----------------|----------------|----------------|----------------|
| <b>Annual (unduplicated) Enrollment Headcount</b> | 11,202         | 11,165         | 11,148         | 11,031         |
| Professional Technical                            | 2,027          | 1,894          | 1,901          | 2,019          |
| Transfer  | 9,175          | 9,271          | 9,247          | 9,012          |
| <b>Annual Enrollment FTE</b>                      | 3,724          | 3,541          | 3,569          | 4,264          |
| Professional Technical                            | 797            | 745            | 765            | 818            |
| Transfer  | 2,927          | 2,796          | 2,804          | 3,446          |
| <b>Credit Hours Taught per Faculty FTE*</b>       |                |                |                | 548.44         |
| <b>Degrees/Certificates Awarded</b>               | 824            | 797            | 825            | 763**          |
| <b>Workforce Training Headcount</b>               | 5,310          | 6,149          | 5,861          | 5,940          |
| <b>Dual Credit*</b>                               |                |                |                |                |
| - Total Annual Credit Hours                       |                |                |                | 10,657         |
| - Total Annual Student Headcount***               |                |                |                | 3,489          |

\*New for FY09 required by the SBOE; \*\*Data as of August 2009 (not yet final); \*\*\*Enrollments

**Part II – Performance Measures**

| <b>Performance Measure</b>                                   | <b>2006</b>          | <b>2007</b>             | <b>2008</b>             | <b>2009*</b>           | <b>Benchmark</b>   |
|--|----------------------|-------------------------|-------------------------|------------------------|--|
| Instructional Dollars per Student FTE                        | \$6,517              | \$7,086                 | \$7,291                 | \$7,337                | Instructional costs per student FTE will compare favorably to that of our peer institutions.                                 |
| - Academic   | \$6,305              | \$6,735                 | \$6,994                 | \$7,137                |  |
| - Professional Technical                                     | \$7,456              | \$8,648                 | \$8,608                 | \$8,194                |  |
| Scholarship Dollars Per Student FTE                          | \$2,332              | \$2,225                 | \$2,428                 | \$2,691                | By 2013 award CSI Foundation scholarships to at least a third of all eligible CSI students.                                  |
| Tuition and fees<br>Full-Time<br>Part-Time                   | \$950<br>\$95/credit | \$1,000<br>\$100/credit | \$1,050<br>\$105/credit | \$1,140<br>\$95/credit | Maintain tuition and fees at or below that of our peer institutions.   |
| Employee Compensation Competitiveness                        | 93.6%                | 92.9%                   | 90.4%                   | 90.9%                  | 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 | \$3,764,105          | \$3,725,570             | \$4,010,426             | \$4,082,786            | Will submit a minimum of \$2,750,000 yearly in external grant requests with a 30% success rate.                              |
| Funds Raised Through the CSI Foundation                      | \$1,222,048          | \$967,247               | \$1,312,826             | \$1,494,074            | By 2013 achieve a minimum of 80% participation in the Foundation's internal campaign.  |

\*Based on FY09 unaudited financial figures; FY09 audited figures will be available in November 2009.

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#### **Performance Measure Explanatory Note:**

CSI updated its Strategic Plan and the Board of Trustees approved the updated 2009-2013 Strategic Plan, including a new set of performance measures and benchmarks, on February 23, 2009.

Two new measures were introduced by the State Board of Education for FY09 under **Cases Managed and/or**

#### **Key Services Provided:**

- Credit Hours Taught per Faculty FTE
- Dual Credit
  - Total Annual Credit Hours
  - Total Annual Student Headcount

#### **For More Information Contact**

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**PERFORMANCE MEASURES PRESENTATION  
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## ***College of Western Idaho***

### ***Part 1 – Agency Profile***

#### **Agency Overview**

The College of Western Idaho, Idaho's newest community college, opened its doors for lower-division transfer educational offerings on January 20, 2009 with an enrollment of 1202 students. Another 869 students enrolled for summer classes. This was made possible through an accreditation partnership with the College of Southern Idaho. Through an agreement with Boise State University, the College also provided workforce training programs and courses to 12,795 students. Balanced with providing high quality education and training services to the ten counties of southwest Idaho, aggressive planning and development efforts were begun and are continuing in accord with the dreams and expectations that sparked the creation of the College of Western Idaho.

Vested by the authority of the State of Idaho and the Idaho State Board of Education, the College of Western Idaho Board of Trustees and leadership team have worked over the past year to put into place the necessary facilities, staffing, finance and information technologies infrastructure so the college can flourish. With the start of classes in January, it became clear that the limited space of the college's main campus would be inadequate to accommodate projected enrollment growth. Frank Church High School and Lewis and Clark Middle School were immediately added along with capacities for online and distance delivery. With the addition of professional-technical programs, adult basic education, and community education anticipated for fall, 2009, commercial properties were leased and renovated. Growth in the administrative and support units also required the college to expand its facilities. The vision of the College includes locating classes and programs at numerous locations throughout Treasure Valley. The College of Western Idaho is developing a facilities plan as a part of the college's comprehensive strategic plan to realize this vision and is seeking to identify funding sources to assist in meeting this goal.

Accreditation was one of the college's priorities in 2008-2009. The College of Southern Idaho, accredited through the Northwest Commission on Colleges and Universities (NWCCU), sponsored the College of Western Idaho and assisted with the development of documentation and processes leading toward accreditation candidacy. It is anticipated that the college's Application for Consideration will be submitted to the NWCCU in October, 2009.

The College of Western Idaho adheres to Idaho Code Title 33 Education, Chapter 21 Junior (Community) Colleges. Policies of the Idaho State Board of Education that apply to the College of Western Idaho are limited as specified by Board Policy Section III, Subsection A.

#### **Core Functions/Idaho Code**

As defined by Idaho Code 33, Chapter 21 the core functions of College of Western Idaho are to provide instruction in:

Lower division academic transfer courses and programs;  
Professional technical courses and programs;  
Short-term non-credit workforce training and special interest courses and programs; and  
Adult basic and developmental education and English as a Second Language (ESL) courses.

#### **Revenue and Expenditures**

| <b>Revenue</b>           | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008**</b>   | <b>FY 2009***</b>   |
|--------------------------|----------------|----------------|--------------------|---------------------|
| State General Fund       | \$0            | \$0            | \$5,000,000        | \$4,700,000         |
| Liquor Funds             | \$0            | \$0            | \$0                | \$200,000           |
| Property Taxes           | \$0            | \$0            | \$0                | \$4,838,853         |
| Tuition and Fees         | \$0            | \$0            | \$0                | \$2,018,344         |
| County Tuition           | \$0            | \$0            | \$0                | 12,050              |
| Miscellaneous            | \$0            | \$0            | \$61,899           | *\$94,149           |
| <b>Total</b>             | <b>\$0</b>     | <b>\$0</b>     | <b>\$5,061,899</b> | <b>\$11,863,396</b> |
| <b>Expenditure</b>       | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008**</b>   | <b>FY 2009***</b>   |
| Personnel Costs          | \$0            | \$0            | \$725,158          | \$3,885,475         |
| Operating Expenditures   | \$0            | \$0            | \$621,036          | \$3,750,947         |
| Capital Outlay           | \$0            | \$0            | \$1,405,142        | \$178,422           |
| Trustee/Benefit Payments | \$0            | \$0            | \$19,852           |                     |
| <b>Total</b>             | <b>\$0</b>     | <b>\$0</b>     | <b>\$2,771,188</b> | <b>\$7,814,844</b>  |

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\*Interest on investments

\*\* Tied to FY 2008 audited financial report

\*\*\* May change by date of closeout

**Profile of Cases Managed and/or Key Services Provided**

| Cases Managed and/or Key Services Provided                         | FY 2006 | FY 2007 | FY 2008 | FY 2009                |
|--|---------|---------|---------|------------------------|
| Annual (unduplicated) Enrollment<br><b>Headcount</b>               |         |         |         | <b>2,076</b>           |
| Annual Enrollment <b>FTE</b> / Faculty <b>FTE</b><br>1110.18/25.83 |         |         |         | <b>43</b>              |
| Credit Hours Taught  |         |         |         | <b>16,653.00</b>       |
| Workforce Training Headcount                                       |         |         |         | 12,365<br>(duplicated) |

**Part II – Performance Measures**

| Performance Measure  | FY 2006 | FY 2007 | FY 2008 | FY 2009   | Benchmark                                       |
|--|---------|---------|---------|---|---|
| 1.1 Plan for accreditation<br>Achieve regional accreditation in minimal amount of time | *       | *       | *       | Prepared "Application for Consideration" to be submitted Nov '09  | Meet requirement for NWCCU                      |
| 1.6 Hiring qualified faculty and staff<br>Meeting qualifications for hiring            | *       | *       | *       | All faculty and staff meet qualifications   | Aligned with standards of League for Innovation |
| 1.8 Student Management system  | *       | *       | *       | Deployed Datatel interface with CSI Jenzabar  | Aligned with Baldrige criteria                  |
| 2.1 Instructional Dollars per Student FTE Academic                                     | *       | *       | *       | \$15,860.85 (actual)  |   |
| 2. Scholarship Dollars per Student FTE   | *       | *       | *       | \$36.85 per fte (actual)  |   |
| 2.3 Provide variety of delivery options<br>Number of students using each venue         | *       | *       | *       | Main Campus – 1,813<br>Frank Church HS - 102<br>Lewis and Clark MS - 87<br>Canyon County Center - 66<br>Truck Driving – 18<br>Micron – 13 | Research delivery options at CCs                |
| 2.3 Provide variety of delivery options<br>Increase number of sites                    | *       | *       | *       | Leased space:<br>Aspen Creek – 10,000 sq. ft.<br>Oak Park – 5,000 sq. ft.<br>Bank drive – 5,000 sq. ft.                                   | Research delivery options at CCs                |
| 2.3 Provide variety of delivery options<br>Number of online students                   | *       | *       | *       | 395   | Research delivery options at CCs                |
| 2.6 Technology for classrooms  | *       | *       | *       | All classrooms have been technology enabled with computer and digital projection capacity   | All classrooms technology enabled               |

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- **No information/data available**

**For More Information Contact**

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## **North Idaho College**

### **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 4,800 students in its credit courses and programs and has close to 10,000 course enrollments (a headcount of 8,272) in various non-credit offerings. NIC offers associate of arts and associate of science degrees in 42 college transfer programs, and associate of applied science degrees and technical certificates in 36 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 1,200 people employed by North Idaho College, 518 are full-time and 682 are part-time. As of September 2008, the count for faculty included 153 full-time instructors and 335 part-time instructors (including Workforce Training part-time instructors). The administrative/professional staff totaled 171, and the classified staff totals 541.

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**

| <b>Revenue</b>           | <b>FY 2006</b>      | <b>FY 2007</b>      | <b>FY 2008</b>      | <b>FY 2009</b>      |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| State General Funds      | \$10,243,400        | \$10,506,000        | \$10,933,800        | \$10,743,200        |
| Dedicated Liquor Funds   | \$150,000           | \$150,000           | \$150,000           | \$198,100           |
| District Levy            | \$7,362,300         | \$7,994,100         | \$8,986,600         | \$12,164,500        |
| Tuition and Fees         | \$8,659,000         | \$7,310,400         | \$7,829,200         | \$8,741,700         |
| County Tuition Payments  | \$902,300           | \$735,800           | \$735,800           | \$735,800           |
| Miscellaneous            | \$1,778,800         | \$1,804,200         | \$1,967,400         | \$1,997,400         |
| <b>Total</b>             | <b>\$29,095,800</b> | <b>\$28,500,500</b> | <b>\$30,602,800</b> | <b>\$34,580,700</b> |
| <b>Expenditures</b>      | <b>FY 2006</b>      | <b>FY 2007</b>      | <b>FY 2008</b>      | <b>FY 2009</b>      |
| Personnel Costs          | \$20,797,700        | \$21,392,400        | \$22,981,500        | \$24,532,400        |
| Operating Expenditures   | \$7,473,900         | \$5,794,500         | \$6,941,500         | \$9,422,400         |
| Capital Outlay           | \$824,200           | \$1,313,600         | \$679,800           | \$625,900           |
| Trustee/Benefit Payments | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>Total</b>             | <b>\$29,095,800</b> | <b>\$28,500,500</b> | <b>\$30,602,800</b> | <b>\$34,580,700</b> |

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**Profile of Cases Managed and/or Key Services Provided**

| <b>Cases Managed and/or<br/>Key Services Provided</b>   | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b> |
|---|----------------|----------------|----------------|----------------|
| <sup>1</sup> Annual (unduplicated) Enrollment Headcount |                |                |                |                |
| - Professional Technical                                | 775            | 713            | 733            | 742            |
| - Transfer  | 4,960          | 5,588          | 5,377          | 5,661          |
| <sup>2</sup> Annual Enrollment FTE                      |                |                |                |                |
| - Professional Technical                                | 397            | 375            | 431            | 516            |
| - Transfer  | 2,835          | 2,833          | 2,861          | 3,080          |
| <sup>3</sup> Credit Hours Taught per Faculty FTE        |                |                |                | 516.71         |
| <sup>4</sup> Degrees/Certificates Awarded               | 688            | 581            | 526            | 596            |
| Workforce Training Headcount (FY)                       |                |                |                |                |
| - Duplicated Headcount                                  | 13,550         | 10,115         | 10,091         | 9,789          |
| - Unduplicated Headcount                                | 7,319          | 5,871          | 7,595          | 8,272          |
| <sup>5</sup> Dual Credit                                |                |                |                |                |
| - Total Annual Credit hours                             |                |                |                | 6,674          |
| - Total Annual Student Headcount                        |                |                |                | 657            |
| GED Credentials Awarded                                 | 556            | 656            | 672            | 584            |
| <sup>6</sup> Adult Basic Education Total Served         | 1,197          | 1,269          | 1,341          | 1,400          |

<sup>1</sup>Based on 10<sup>th</sup> Day Census numbers

<sup>2</sup>Based on PSR-1.5; FTE calculated using 30 credits

<sup>3</sup>Full-time faculty from 2008 HR IPEDS report, Part-time faculty FTE from total credits not taught via full-time faculty contracts divided by 37.5 (with exclusions and additions); annual credit hours from PSR-1.5

<sup>4</sup>FY 2008 number has been revised to reflect actual number reported to IPEDS; FY 2009 number is unaudited.

<sup>5</sup>New requirement for FY 2009; based on report sent to the SBOE 02/13/09, includes fall and spring terms

<sup>6</sup>FY 2008 number has been revised

**Performance Highlights**

New Business Leadership Degree

NIC collaborated with the Coeur d'Alene Tribe on a new associate of science degree, which will be available to all students this fall. The new degree is an Associate of Applied Science Business Leadership Degree, unique to the State of Idaho. The Coeur d'Alene Tribe and NIC developed the program through a U.S. Department of Education Office of Vocational and Adult Education grant and an Idaho workforce training grant. These courses are open to all students and can be taken online, via interactive video conferencing, on campus, or at the colleges branch campus in Plummer.

NIC receives share of \$16.5 million grant, largest in Idaho history

Colleges and universities from across the state joined together in May for the announcement of a \$16.5 million grant, the largest in Idaho history, from the National Institutes of Health to continue efforts in biomedical research. The grant is the third major award for the Idaho Idea Network of Biomedical Research Excellence (INBRE), which was founded in 2001 and brings the total federal investment to \$40 million. NIC's allocation of the funding includes about \$80,000 per year for five years. The grant funding is used for NIC's INBRE internship program as well as NIC students who participate in the INBRE scholars program.

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#### North Idaho POST Academy

The first class of graduates completed the Idaho Peace Officer Standards and Training Academy in July. A total of 20 academy students representing 10 North Idaho agencies participated in the POST Academy training at NIC, which until now, was only offered in southern Idaho. Each officer that started the 10-week program qualified to graduate. The next North Idaho POST Academy will begin on August 10.

#### NIC to offer new Interdisciplinary Studies program

NIC has developed a new Interdisciplinary Studies program with associate of arts and associate of science degree options for students who are interested in designing a degree that blends two areas of interest. For instance, students can link psychology and communication or history and English, creating unique degrees that fit their future plans. Faculty from all divisions will teach, advise, and participate in this program. The University of Idaho and Lewis-Clark State College Coeur d'Alene campuses have been integrally involved in the planning process. As a result, a local bachelor's degree is available, with students taking courses at all three institutions and finishing at LCSC.

### **Part II – Performance Measures**

| Performance Measure   | FY 2006 | FY 2007 | FY 2008             | FY 2009            | Benchmark  |
|---|---------|---------|---------------------|--------------------|--|
| <sup>1</sup> Instructional Dollars per Student FTE<br>- Professional Technical<br>- Transfer    |         |         | \$10,750<br>\$4,566 | \$8,500<br>\$4,654 | Maintain existing level of support per student FTE.  |
| <sup>2</sup> Scholarship Dollars Per Student FTE  |         |         | \$1,749             | \$1,917            | The NIC Foundation will make 700 awards exceeding \$500,000 by 2013.                               |
| <sup>3</sup> Number of course offerings at the NIC Outreach Centers and other off-campus sites. | 103     | 119     | 121                 | 181                | Expand course offerings at the NIC Outreach Centers and other off-site campus sites by 6% by 2013. |

#### **Performance Measure Explanatory Notes:**

<sup>1</sup>Instructional dollars are unaudited

<sup>2</sup>FY 2006 and 2007 data is not available

<sup>3</sup> NIC 08-13 Strategic Plan, Theme 1, Goal 2: Objective C. FY 2006, 2007, and 2008 numbers have been revised; new accounting method was used

#### **For More Information Contact**

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