

PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 13, 2010

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 presented to provide a general overview of the progress institutions and agencies under the purview of the Board are making toward not only the Board's Strategic Plan but their own internal strategic plans. This presentation is meant to demonstrate the overall cumulative progress being made toward the Board's strategic goals and objectives.

IMPACT

The data included in this presentation should be used by the Board to direct future planning of the Board's Strategic Plan.

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STAFF COMMENTS AND RECOMMENDATIONS

The performance reporting marks the first stage in the Board planning 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.



**IDAHO STATE BOARD OF EDUCATION
2011-2015
Strategic Plan**
An Idaho Education: High Potential – High Achievement



VISION

The State Board of Education envisions an accessible, seamless public education system that results in a highly educated citizenry.

MISSION

To provide leadership, set policy, and advocate for transforming Idaho’s educational system to improve each Idaho citizen’s quality of life and enhance global competitiveness

AUTHORITY AND SCOPE:

The Idaho Constitution 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. Pursuant to Idaho Code, the State Board of Education is charged to provide for the general supervision, governance and control of all state educational institutions, and for the general supervision, governance and control of the public school systems, including public community colleges.

**State Board of Education Governed
Agencies and Institutions:**

| Educational Institutions | Agencies |
|--|--|
| Idaho Public School System | Office of the State Board of Education |
| Idaho State University | Division of Professional-Technical Education |
| University of Idaho | Division of Vocational Rehabilitation |
| Boise State University | Idaho Public Broadcasting System |
| Lewis-Clark State College | State Department of Education |
| Eastern Idaho Technical College | |
| College of Southern Idaho* | |
| North Idaho College* | |
| College of Western Idaho* | |
| *Have separate, locally elected oversight boards | |

GOAL 1: A WELL EDUCATED CITIZENRY

The educational system will provide opportunities for individual advancement.

Objective A: Access - Set policy and advocate for increasing access for individuals of all ages, abilities, and economic means to Idaho’s P-20 educational system.

Performance Measures:

- Amount of state generated need-based financial aid from Opportunity, LEAP, and SLEAP Scholarships.

Benchmark: \$10M

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- Number of Idaho funded scholarships awarded and total dollar amount.
Benchmark: 20,000, \$16M
- Postsecondary student enrollment by race/ethnicity
Benchmark: 65,000 students for White & White, non-Hispanic; 21,000 students for all other race/ethnicities.

Objective B: Quality Instruction and Educational Experience – Increase student performance and the recruitment and retention of a diverse and highly qualified workforce of teachers, faculty, and staff, in high need areas.

Performance Measures:

- Percent of student meeting proficient or advance placement on the Idaho Standards Achievement Test.
Benchmark: 100% for both 5th and 10th Grade students in Reading, Mathematics, Language, and Science subject areas.
- Average composite ACT score of graduating secondary students.
Benchmark: 24.0

Objective C: Effective and Efficient Delivery Systems – Improve the efficacy of educational resources.

Performance Measures:

- Consumer Price Index (CPI) adjusted weighted average cost per credit hour to deliver instruction.
Benchmark: \$121 per credit hour
- Percentage of first-year freshmen returning for second year.
2-year Institution Benchmark: 55%
4-year Institution Benchmark: 65%
- Number of high school students enrolled and number of credit earned in:
 - Dual credit
Benchmark: 6,500 students per year
Benchmark: 78,000 credits per year
 - Tech prep
Benchmark: 16,000 students per year
- Number of high school students taking Advance Placement (AP) exams.
Benchmark: 5,500 students per year
Benchmark: 9,000 exams taken per year

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Objective D: Higher Level of Educational Attainment – Increase the educational attainment of all Idahoans.

Performance Measures:

- High School Graduation rate as defined in the Accountability Workbook.
Benchmark: 90%
- Percent of High School graduates who enroll in postsecondary education within 12 months of graduation
Benchmark: 60%
- Number of postsecondary credentials (certificates and degrees) earned.
Benchmark: 15,000
- Percent of Idaho adults ages 25-64 with a postsecondary credential
Benchmark: 4.2% increase each year

Objective E: Curriculum Alignment – Align curriculum with workforce needs.

Performance Measures:

- Number of degrees conferred in STEM fields.
Benchmark: 2,177 degrees
- Number of Idaho student graduates from University of Utah Medical School who received funding from the State of Idaho.
Benchmark: 8 graduates
- Percentage of Boise Family Medicine Residency Graduates Training/Practicing in Idaho.
Benchmark: 60%
- Number of Idaho students enrolled in the Psychiatry Residency Program.
Benchmark: 11 students
- Percentage Idaho Students enrolled in WICHE Programs returning to practice in Idaho.
Benchmark: 50%

GOAL 2: CRITICAL THINKING AND INNOVATION

The educational system will provide an environment for the development of new ideas, and practical and theoretical knowledge to foster the development of individuals who are entrepreneurial, broadminded, critical, and creative.

Objective A: Critical Thinking, Innovation and Creativity – Increase research and development of new ideas into solutions that benefit society.

Performance Measures:

- Institution funding from competitive Federally funded grants
Benchmark: \$112M

- Institution funding from competitive industry funded grants
Benchmark: \$7.2M

GOAL 3: TRANSPARENT ACCOUNTABILITY - *Increase transparency and accountability in Idaho's public education system.*

Objective A: Assessment and Accountability – Increase public confidence in Idaho's education system with performance-based assessments and accountability measures, as well as monitoring accreditation processes.

Performance Measures:

- Percent of elementary and secondary schools meeting adequate yearly progress (AYP) in each of Reading, Mathematics, and Language subject areas.
Benchmark: 100%
- Institution primary reserve ratio comparable to the advisable level of reserves.
Benchmark: 80% of best practice, which has yet to be determined.

Objective B: Data-driven Decision Making - Increase the quality, thoroughness, and accessibility of data for informed decision-making and continuous improvement of Idaho's educational system.

Performance Measures:

- Create a P-20 and workforce longitudinal data warehouse with the ability to access timely and relevant data and provide reporting for use by all stakeholders
Benchmark: Completed by 2015.

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) WI (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
 - c) Health Programs, University of Utah (medical education)
 - d) Health Programs, University of Washington – Boise Family Medicine Residency
 - e) Rural Physicians Incentive Program

Revenue and Expenditures

| Revenue | FY 2007¹ | FY 2008¹ | FY 2009¹ | FY 2010² |
|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| General Fund | \$6,464,600 | \$5,820,700 | \$4,809,900 | \$2,047,700 |
| Federal Grant | \$7,904,400 | \$8,536,600 | \$8,685,300 | \$1,706,200 |
| Misc. Revenue | \$135,400 | \$525,400 | \$161,000 | \$128,100 |
| Total | \$14,504,400 | \$14,882,700 | \$13,656,200 | \$3,882,000 |
| Expenditure | FY 2007³ | FY 2008³ | FY 2009³ | FY 2010⁴ |
| Personnel Costs | \$1,610,200 | \$1,633,900 | \$1,826,080 | \$1,561,200 |
| Operating Expenditures | \$10,268,300 | \$10,155,500 | \$8,359,065 | \$747,100 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Trustee/Benefit Payments | \$2,097,800 | \$5,713,200 | \$419,617 | \$452,700 |
| Lump Sum | \$0 | \$273,400 | \$0 | \$0 |
| Total | \$13,976,300 | \$17,502,600 | \$10,604,762 | \$2,761,000 |

Revenue Notes:

¹ FY2007-2009 Revenues from Legislative Fiscal Report Total Appropriation (\$5M was removed from general fund appropriation in FY2008 for CWI appropriation)

² FY2010 Revenue from FY2012 Budget Request (B2)

Expenditure Notes:

³ FY 2007-2009 Expenditure from Legislative Fiscal Report Total Appropriation (\$5M was removed from general fund expenditure in FY2008 for CWI appropriation)

⁴ FY2010 Expenditure from FY2012 Budget Request (B2)

Health Education Programs Revenue and Expenditures

| Revenue | FY 2007¹ | FY 2008¹ | FY 2009¹ | FY 2010² |
|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| WICHE | \$225,400 | \$234,200 | \$242,200 | \$245,800 |
| University of Utah | \$1,054,700 | \$1,136,800 | \$1,225,800 | \$1,200,000 |
| FMRI | \$846,100 | \$846,100 | \$888,400 | 1,106,000 |
| Psych Residency | \$0 | \$40,600 | \$81,900 | \$104,800 |
| Total | \$2,126,200 | \$2,257,700 | \$2,483,300 | \$2,656,600 |
| Expenditure | FY 2007³ | FY 2008³ | FY 2009³ | FY 2010⁴ |
| WICHE | \$220,000 | \$228,800 | \$236,800 | \$245,800 |
| University of Utah | \$1,006,700 | \$1,054,600 | \$1,107,900 | \$1,199,900 |
| FMRI | \$846,100 | \$846,100 | \$888,400 | \$1,106,000 |
| Psych Residency | \$0 | \$40,600 | \$81,900 | \$104,800 |
| Total | \$2,072,800 | \$2,170,100 | \$2,315,000 | \$2,656,500 |

Revenue Notes:

¹ FY2007-2009 Revenues from Legislative Fiscal Report Total Appropriation

² FY2010 Revenue from FY2012 Budget Request (B2)

Expenditure Notes:

³ FY 2007-2009 Expenditure from Legislative Fiscal Report Total Appropriation

⁴ FY2010 Expenditure from FY2012 Budget Request (B2)

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | | | | |
|---|----------------|----------------|----------------|----------------|
| | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Idaho Promise Scholarship – A | \$331,200 | \$324,700 | \$323,500 | \$300,000 |
| Idaho Promise Scholarship – B | \$4,092,700 | \$3,861,600 | \$4,803,000 | \$3,456,900 |
| Atwell Parry Work Study Program | \$1,320,600 | \$1,344,500 | \$1,341,500 | \$1,181,300 |
| Minority/ "At Risk" Scholarship | \$108,000 | \$111,000 | \$109,500 | \$105,000 |
| Teachers/Nurses Loan Forgiveness | \$124,500 | \$154,400 | \$192,300 | \$349,900 |
| Grow Your Own Teacher Scholarship | \$328,600 | \$348,700 | \$337,800 | \$305,100 |
| Leveraging Education Assistance Program ¹ | \$611,700 | \$611,700 | \$611,700 | \$611,700 |
| Special Leveraging Education Assistance Program ¹ | \$100,000 | \$100,00 | \$100,000 | \$99,900 |
| Byrd Honors ¹ | \$210,700 | \$202,300 | \$208,500 | \$205,100 |
| Opportunity Scholarship | * | \$1,923,700 | \$1,777,000 | \$976,900 |
| Number of K-12 Student Assessments Administered/Supervised by the Board | | | | |
| - Scored in Reading | 138,266 | 142,679 | 144,284 | 146,437 |
| - Scored in Math | 138,534 | 142,974 | 144,656 | 146,720 |
| - Scored in Language | 138,231 | 142,638 | 144,293 | 146,422 |
| Annual Enrollment Headcount ² | | | | |
| - Professional Technical | 5,270 | 5,626 | 6,037 | 4,338 |
| - Undergraduate | 47,837 | 48,511 | 49,919 | 50,214 |
| - Graduate | 13,542 | 13,244 | 13,375 | 14,240 |
| - Professional | 678 | 688 | 702 | 718 |
| Annual Credit Hours ² | | | | |
| - Professional Technical | 44,575 | 44,204 | 48,212 | 51,880 |
| - Undergraduate | 715,321 | 727,834 | 744,909 | 781,430 |
| - Graduate | 66,546 | 68,611 | 70,880 | 78,595 |
| - Professional | 10,598 | 10,797 | 10,796 | 11,413 |
| Annual Advanced Opportunities Enrollment Headcount | | | | |
| - Dual Credit | 4,089 | 5,016 | 5,976 | 7,247 |
| - Tech Prep | 10,071 | 9,541 | 12,598 | 13,831 |
| - AP | ** | 20,542 | 24,448 | 23,220 |
| Idaho Student Graduates from University of Utah Medical School receiving funding from Idaho | 8 | 8 | 8 | 8 |
| Family Medicine Residency of Idaho Graduates Training/Practicing in Idaho | 67% | 75% | 56% | 56% |
| Idaho Students Enrolled in Psychiatry Residency Program | 3 | 6 | 9 | 9 |
| Students Enrolled in WICHE Programs | 8 | 8 | 8 | 8 |

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

** Data not available.

1 These amounts include general fund and federal fund expenditures.

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

Performance Measure Highlights:

- The total dollar amount of research grants coming to Idaho institutions has increased 17% or \$25.5 million dollars.
- Implemented a streamlined on-line application process for the Opportunity Scholarship.
- Created and managed a process to initiate and supervise the building of a public school building.
- Worked to implement the Board's legislative agenda by shepherding legislation to allow the Board to delegate responsibilities.
- Revised and streamlined the Board's Strategic Plan with strengthened performance Outcomes and resulting in the adoption of a college completion goal for the state.
- Administered a successful College Access Challenge Grant that included expanding opportunities for dual credit and coordinating a statewide FAFSA completion day.

Part II – Performance Measures

| Performance Measure | FY 2007 | FY 2008 | FY 2009 | FY 2010 | 2015 Benchmark |
|--|---------|---------|---------|---------|--|
| Number of Scholarships Applicants | | | | | Number of completed applications will be at least 70% of applicants. |
| - Idaho Promise A | 852 | 1,185 | 1,107 | | |
| - Idaho Promise B | 7,471 | 7,653 | 8,500 | | |
| - Robert C. Byrd Honors | 935 | 1,311 | 1,301 | | |
| Number of New Scholarships Awarded | | | | | Award at least 75% of total dollars available |
| - Idaho Promise A | 38 | 25 | 26 | | |
| - Idaho Promise B | 7,471 | 7,653 | 8,500 | | |
| - Robert C. Byrd Honors | 40 | 39 | 38 | | |
| - Opportunity | * | 838 | 919 | | |
| Percent of Students Receiving Proficient or Advanced on ISAT: | | | | | AYP Proficiency Targets are <u>SY2011-12</u> <u>2012-23</u> <u>2013-14</u> 90.4% 95.2% 100% 88.7% 94.3% 100% 83.4% 91.7% 100%. |
| - 5 th Grade Reading | 78.50% | 84.30% | 86.40% | 88.00% | |
| - 5 th Grade Mathematics | 73.00% | 78.00% | 77.90% | 79.80% | |
| - 5 th Grade Language Arts | 68.80% | 74.20% | 77.20% | 77.20% | |
| - 10 th Grade Reading | 78.80% | 85.70% | N/A** | 86.40% | |
| - 10 th Grade Mathematics | 72.70% | 76.60% | N/A** | 76.80% | |
| - 10 th Grade Language Arts | 64.20% | 68.00% | N/A** | 71.50% | |
| Percent of Schools Meeting AYP: | | | | | 100% for all subject areas |
| - Reading | 80.88% | 84.57% | 88.15% | NA | |
| - Mathematics | 77.04% | 80.85% | 81.57% | NA | |
| - Language Arts | No Data | 72.41% | 76.17% | NA | |
| Average Composite ACT score of graduating secondary students | 21.4 | 21.5 | 21.6 | 21.8 | 24.0 |
| High School Graduation Rate ¹ | 88.29% | 89.70% | 91.69% | NA | 90.00% |
| Number of first time, full time students who enrolled in an Idaho public postsecondary institution within 12 months of graduation ² | 5,694 | 5,658 | 5,593 | | |
| Number of Postsecondary Certificates & Degrees Earned ³ | 7,989 | 7,862 | 7,864 | 8,185 | 15,000 |

Performance Measure Explanatory Note:

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

** During Academic Year 2009, the majority, but not all students took the ISAT in the fall of 2008 and “banked” their scores until the spring 2009. Others took the exam in the spring of 2009 as expected. Thus, this 10th Grade cohort’s testing was atypical and not comparable to surrounding years.

1 Graduation rate for a year is not determined until after summer and fall (late) graduations, as well as the close of the appeals process in January of the following year.

2 Total number of 1st-time, 1st-year students who graduated high school within the previous 12-months enrolled in an Idaho public institution. Data does not include the College of Western Idaho.

3 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 in their Performance Measure Reports.

For More Information Contact

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Part 1 – Agency Profile

Agency Overview

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

As designated by the Carnegie Foundation, 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 medical and veterinary medical education programs in which the state of Idaho participates; WWAMI – Washington-Wyoming-Montana-Alaska-Idaho for medical education; WI – Washington-Idaho for veterinary medical education. primary and continuing emphasis in agriculture, natural resources and metallurgy, engineering, architecture, Law, foreign languages, teacher preparation and international programs, business, education, liberal arts, physical, life and social sciences. Some of which also provide the core curriculum or general education portion of the curriculum.

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

Core Functions/Idaho Code

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

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

University of Idaho

Revenue and Expenditures:

Revenue and Expenditures:

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| Approp: General Funds | \$88,986,700 | \$92,866,700 | \$99,457,400 | \$92,748,000 |
| Approp: Federal Stimulus | \$0 | \$0 | \$0 | \$5,320,600 |
| Approp: Endowment Funds | \$4,859,600 | \$4,853,000 | \$5,307,300 | \$6,164,400 |
| Approp: Student Fees | \$40,956,300 | \$40,872,200 | \$42,065,500 | \$45,653,000 |
| Institutional Student Fees | \$12,695,000 | \$12,556,100 | \$14,759,100 | \$15,909,500 |
| Federal Grants & Contracts | \$93,464,600 | \$101,800,900 | \$117,534,200 | \$131,373,900 |
| State Grants & Contracts | \$10,445,700 | \$11,649,000 | \$9,373,200 | \$5,672,500 |
| Private Gifts, Grants & Contracts | \$23,131,525 | \$22,364,325 | \$25,713,300 | \$23,757,100 |
| Sales & Serv of Educ Act | \$33,551,500 | \$45,961,500 | \$30,586,500 | \$30,473,400 |
| Sales & Serv of Aux Ent | \$32,578,575 | \$34,080,385 | \$34,199,300 | \$34,999,600 |
| Indirect Costs/Other | \$10,427,100 | \$10,545,690 | \$18,419,800 | \$18,612,300 |
| Total Revenues | \$351,096,600 | \$377,549,800 | \$397,415,600 | \$410,684,300 |
| Expenditure | | | | |
| Instruction | \$91,146,314 | \$93,949,980 | \$93,780,738 | \$89,237,796 |
| Research | \$63,637,318 | \$68,940,782 | \$61,331,428 | \$60,332,520 |
| Public Service | \$10,536,100 | \$15,623,300 | \$15,887,300 | \$21,054,342 |
| Library | \$7,750,978 | \$7,940,553 | \$8,267,702 | \$8,220,580 |
| Student Services | \$11,418,175 | \$12,519,033 | \$9,371,106 | \$8,647,739 |
| Physical Plant | \$26,534,082 | \$31,917,175 | \$28,670,636 | \$27,406,419 |
| Institutional Support | \$24,455,803 | \$37,728,185 | \$35,397,800 | \$36,563,262 |
| Academic Support | \$12,868,570 | \$15,972,232 | \$16,833,129 | \$14,393,349 |
| Athletics | \$11,102,793 | \$12,144,504 | \$13,086,274 | \$13,213,731 |
| Auxiliary Enterprises | \$32,002,928 | \$33,099,076 | \$34,460,919 | \$37,284,100 |
| Scholarships/Fellowships | \$48,193,989 | \$47,203,780 | \$76,068,868 | \$83,854,362 |
| Other | \$1,162,000 | \$593,000 | \$3,498,100 | \$10,000,000 |
| Total Expenditure | \$350,809,050 | \$377,631,600 | \$396,654,000 | \$410,208,200 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|----------------|----------------|----------------|----------------|
| Annual (unduplicated) Enrollment Headcount ¹ | | | | |
| - Undergraduate | 10,628 | 10,621 | 10,955 | 11,250 |
| - Graduate | 5,374 | 5,173 | 4,955 | 4,891 |
| - <u>Professional</u> | <u>333</u> | <u>331</u> | <u>332</u> | <u>347</u> |
| Total | 16,335 | 16,125 | 16,242 | 16,488 |
| Annual Credit Hours Taught ² | | | | |
| - Undergraduate | 275,058 | 270,822 | 273,488 | 278,398 |

University of Idaho

Performance Measurement Report

| | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| - Graduate | 36,887 | 36,612 | 35,013 | 36,376 |
| - <u>Professional</u> | <u>10,598</u> | <u>10,797</u> | <u>10,796</u> | <u>11,413</u> |
| Total | 322,543 | 318,231 | 319,297 | 326,187 |
| Annual Enrollment FTE ² | | | | |
| - Undergraduate | 9,169 | 9,027 | 9,116 | 9,280 |
| - Graduate | 1,537 | 1,526 | 1,459 | 1,516 |
| - <u>Professional</u> | <u>363</u> | <u>369</u> | <u>369</u> | <u>388</u> |
| Total | 11,068 | 10,921 | 10,945 | 11,184 |
| Degrees Awarded ³ | | | | |
| - Undergraduate | 1767 | 1850 | 1,670 | 1,641 |
| - Graduate | 757 | 685 | 643 | 609 |
| - <u>Professional</u> | <u>104</u> | <u>100</u> | <u>96</u> | <u>95</u> |
| Total | 2,628 | 2,635 | 2,409 | 2345 |
| Dual Credit hours taught ³ | | | | |
| - Total Annual Credit Hours | 556 | 757 | 1,887 | 1,877 |
| - Total Annual Student Headcount | 169 | 224 | 529 | 533 |

¹ Summer, Fall and Spring, as reported to IPEDS.

² Based on SBOE PSR-1.5. FTE = Annual Credits divided by 30 for Undergraduate, 24 for Graduate, 28 for Law. WWAMI is student headcount.

³ From UI Data Warehouse tables. Degrees Awarded counts here do not include Academic Certificates.

Performance Highlights:

- The highest 1-year retention rate in recent history, 81%**, which is the highest in the state and 5 percentage points above the previous two years.
- Approximately \$92 million in funding from competitive externally funded grants and contracts.** This represents about \$145 thousand dollars per full-time faculty engaged in instruction and research. Note that research dollars increased substantially (approximately 5%) this past year even though full-time faculty numbers declined (from 650 to 632, or about 3%).
- A high and steadily increasing percentage of undergraduate degrees awarded in STEM fields,** 32% in Fy2009-10, as compared with about 24% for our peer institutions. (This is up from 29% three years ago.) STEM=Science, Technology, Engineering & Math.

Part II – Performance Measures

| Performance Measure | FY 2007 | FY 2008 | FY 2009 | FY 2010 | Benchmark |
|---|---------|---------|---------|---------|-----------|
| Percent of All First-time Students Classified as State Residents ² | | | | | |
| UI Rate | 61% | 65% | 63% | 62% | |
| Peer Median | 80% | 79% | N/A | 81% | 81% |
| UI Rank | 17/19 | 14/19 | N/A | 14/19 | 9/19 |
| Full-time Freshman (degree-seeking) Retention Rate ¹ | | | | | |
| UI Rate | 76% | 77% | 77% | 81% | |
| Peer Median | 81% | 81% | 82% | N/A | 82% |
| UI Rank | 16/19 | 13/19 | 14/19 | N/A | 9/19 |
| Six-Year Graduation Rates ¹ | | | | | |
| UI Rate | 53% | 57% | 56% | 55% | |
| Peer Median | 58% | 59% | 60% | N/A | 60% |
| UI Rank | 15/19 | 14/19 | 15/19 | N/A | 9/19 |

University of Idaho

Performance Measurement Report

| | | | | | |
|--|--|---------------------------------------|--------------------------------------|------------------------------------|-----------|
| Percent of UG degrees conferred in STEM fields ² | 29% | 29% | 31% | 32% | |
| UI Rate | 23% | 24% | 24% | N/A | 24% |
| Peer Median | 5/19 | 5/19 | 9/19 | N/A | 9/19 |
| UI Rank | | | | | |
| Ratio of non-resident fees to average cost to deliver college ³ | 95% | 95% | 91% | 95% | 100% |
| Funding from competitive, externally funded grants by type and source ⁴ (per full-time instruction and research faculty ²) | \$83,390,000 0 / 615 = \$ 135,593 | \$81,532,000 / 634 = \$ 128,599 | \$88,242,000 / 650 = \$135,757 | \$92,000,000 / 632 \$145,570 | \$142,500 |
| Percent of postsecondary undergraduate students participating in research programs (STEM and Non-Stem) ⁵ | 19% | 18% | 20% | 21% | 20% |
| STEM | 39% | 41% | 36% | 37% | 40% |
| Non-STEM | 58% | 59% | 56% | 58% | 60% |
| Total | | | | | |
| Percent of postsecondary undergraduate students participating in service learning opportunities ⁶ | | | | | |
| Number | 810 | 1160 | 1,933 | 2,581 | |
| Percent | 9% | 13% | 20% | 28% | 30% |
| Institution primary reserve ratio comparable to the advisable level of reserves ⁷ | 27% | 37% | 31% | 26% | 40% |

Performance Measure Explanatory Notes:

¹ From CSRDE Peer Details reports. UI latest year is an estimate from UI Data Warehouse.

² From IPEDS Data Center Peer Comparison data.

³ From PSR 7.0 Cost of College reports, (Non-Resident tuition + fees)/(Undergraduate per student cost).

⁴ Latest available from NSF Science Resources Statistics, Academic R&D Expenditures: Data Table 27.

Note: FY10 competitive, externally funded grant dollars are an initial estimate, subject to revision.

⁵ From the UI Graduating Student Survey – percent of responding graduates

⁶ As reported by UI Career Center/Service Learning Center.

⁷ As reported by UI Business Systems and Accounting Services, Benchmark based on NACUBO recommendations.

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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 WI 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 WI 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 WI 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.

Washington-Idaho Veterinary Medicine Program

Revenue and Expenditures:

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund | \$ 1,774,100 | \$ 1,843,700 | \$ 1,870,700 | \$ 1,828,900 |
| Total | \$ 1,774,100 | \$ 1,843,700 | \$ 1,870,700 | \$ 1,828,900 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$ 504,800 | \$ 536,300 | \$ 555,400 | \$ 528,000 |
| Operating Expenditures | 1,131,100 | 1,187,400 | 1,215,300 | 1,200,900 |
| Capital Outlay | 38,200 | 20,000 | 0 | 0 |
| Trustee/Benefit Payments | 100,000 | 100,000 | 100,000 | 100,000 |
| Total | \$ 1,774,100 | \$ 1,843,700 | \$ 1,870,700 | \$ 1,828,900 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|---------|---------|---------|---------|
| 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 | 595 | 558 | 462 | 398 |
| Number of Accepted Veterinary Diagnostic Samples | 22,185 | 25,574 | 25,330 | 22,093 |

Performance Highlights:

1) Caine Veterinary Teaching Center (CVTC) faculty instructs senior veterinary students in production animal/food animal medicine and management. Areas addressed in this program include neonatal management through lambing and calving blocks, cattle reproduction through dairy and advanced reproductive technology blocks, basic herd management through dairy, beef cow/calf, feedlot, small ruminant and general production medicine blocks. For the upcoming academic year 2011, thirty-two students from WSU and 8 other veterinary schools are enrolled in 54 blocks at the Caine Center.

Students will participate in clinical experiences through CVTC hospital in/out-patient clinical care, field call services, disease investigations as well as limited formal presentations by Faculty. Experiences include palpation pregnancy diagnoses on two contract dairies, four contract cow/calf operations and ultrasound pregnancy diagnoses in both cattle and small ruminants. In/out-patient care includes infectious and metabolic diseases management; surgical procedures include caesarian sections, abdominal surgery and other management procedures such as castration, dehorning, vaccinations and nutritional analyses.

Students electing the cow-calf, feedlot, calving and lambing blocks spend the majority of their rotations on site/ranch participating in the management of those operations with direct supervision of a CVTC clinician with the owner/operator of the participating ranch or farm. In addition, students will be involved with any field disease investigations and field service calls to clients of the Center. Students may be placed with area practitioners for additional exposure/experience in food animal practice.

2) FY2010 Grants and contracts included \$34,320 in funding for the third year of the Northwest Bovine Veterinary Experience Program (NW-BVEP). The funding allowed the program to expand from 15 students in 2009 to 17 students in 2010. The primary objective of this program 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 W-I veterinary education program that return to Idaho to practice and, 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.

3) FY2010 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 fifth year. Recent achievements include, but are not limited to:

A) Not every contact between bighorn and domestic sheep results in pneumonia in bighorn sheep. One factor affecting the outcome of interactions may be the amount of contact between species. How much contact is required for transmission is currently unknown. At WSU, our collaborators co-pastured healthy hand-reared captive bighorn sheep with healthy domestic sheep. All animals were culture positive for Pasteurellaceae but were apparently free of *Mycoplasma ovipneumoniae*. All animals were collared with proximity collars to record when and for how long individuals are within approximately one meter. The upper respiratory tract (nasal and pharyngeal swabs) of all animals were sampled prior to co-pasturing and collected nasal and pharyngeal swabs post-contact.

B) We have tested several hundred different isolates of *Pasteurella* species for the presence of the genes for the virulence factors, leukotoxin (*lktA*) and superoxide dismutase (*sodC*) using polymerase chain reaction (PCR) methods developed in and published by the Caine Laboratory. The genes encode leukotoxin (LKT) or Cu⁺⁺Zn⁺⁺superoxide dismutase (SOD), respectively. Leukotoxin is secreted by *M. haemolytica* and is an important virulence factor that is cytotoxic for leukocytes of bighorn sheep and domestic sheep. The Cu⁺⁺Zn⁺⁺SOD is an important virulence factor of other pathogens and is present in *M. haemolytica*, but the significance of *sodC* in these bacteria is not well-established.

Our restriction endonuclease analysis of polymerase chain reaction (PCR) DNA product of the *lktA*⁺ or *sodC*⁺ gene segments detected a diversity of products from *M. haemolytica* isolates (manuscript for *sodC* in preparation). We have conducted experiments that measured killing of bacteria by a superoxide-generating system. Using a modification of the bactericidal assay described by others, we have shown that resistance of *M. haemolytica* isolates to killing by superoxide requires both bacterial CAT and the *sodC* gene. However, we have also shown that some CAT⁺*sodC*⁺ isolates exhibited an intermediate sensitivity and some of these isolates were very sensitive to killing by superoxide. We believe that studies of SOD expression will show differences that explain the results we have observed. The presence of genes does not always signify enzyme or toxin production and we have shown that the genes for LKT and SOD are structurally diverse. We propose that the expression of the *lktA* and *sodC* genes is quantitatively diverse and that this can be documented by measuring the mRNA for each gene by Real-time PCR. Importantly, we also propose that the expression of the *sodC* gene and susceptibility to killing by superoxide can be correlative and that the expression of *lktA* and *sodC* genes may aid our understanding of the pathogenesis of *M. haemolytica*.

C) 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 Pasteurellacea 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. Recent (2010) progress has been made in concluding the physiological parameters and the genetic analysis is nearly complete. A draft manuscript has been started. We are currently preparing to submit the type strain to the International Pasteurellacea Committee for analysis.

4) 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.” Several significant observations regarding growth of the organisms have been made in 2010, and we have a manuscript in preparation. Our objective is to incorporate test procedures which will be successful, sensitive and specific for the detection of *Mycoplasma* spp. present in samples collected from bighorn sheep.

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 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, which came into print in December 2009. Additionally, seven student projects have been presented as posters at the Conference of Research Workers in Animal Disease at their annual meetings.

5) 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. Preliminary analysis indicates that individual sheep do indeed shed Pasteurellacea potential pathogens

University of Idaho–WI Veterinary Medicine

Performance Measurement Report

at different rates. These animals will be useful in determining the genetic and physiological factors that control shedding, which is crucial to an understanding of disease transmission variable. Samples are also being collected for molecular, non-culture detection of novel pathogens.

Part II – Performance Measures

| Performance Measure | FY 2007 | FY 2008 | FY 2009 | FY 2010 | Benchmark |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Senior Veterinary Students Selecting Elective Rotations at the Caine Center. | 40 | 41 | 62 | 80 | 40 |
| 2. Number/Percentage of Idaho Resident New Graduates Licensed to Practice Veterinary Medicine in Idaho. | 7 students (64%) | 8 students (73%) | 4 students (36%) | 7 students (64%) | 7 students (65%) |
| 3. Number of Disease Investigations Conducted by WI Faculty Members. | 139 | 132 | 193 | 228 | 150 |
| 4. Number/Dollar Amount of Grants/Contracts by WI Faculty Members. | 7 / \$381,382 | 7 / \$330,317 | 10 / \$240,273 | 10 / \$303,350 | 7 / \$300,000 |

Performance Measure Notes:

None.

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Part 1 – Agency Profile

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 3rd and 4th 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 2010, Idaho WWAMI hosted the fourth Idaho Pre-Med Summit, in Boise. Four 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)).

WWAMI

Revenue and Expenditures:

| Beginning Fund Balance | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| | \$ 185,860 | \$ 205,777 | \$ 373,289 | \$ 305,684 |
| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| General Fund | \$ 3,290,400 | \$ 3,368,600 | \$ 3,375,100 | \$ 3,395,500 |
| Unrestricted Current | 254,833 | 303,779 | 341,146 | 388,874 |
| Total | \$ 3,545,233 | \$ 3,672,379 | \$ 3,716,246 | \$ 3,784,374 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$ 686,756 | \$ 693,352 | \$ 787,956 | \$ 711,639 |
| Operating Expenditures | 240,047 | 169,795 | 254,482 | 157,319 |
| Capital Outlay | 16,089 | 29,861 | 774 | 12,626 |
| Trustee/Benefit Payments | 2,582,424 | 2,611,859 | 2,740,639 | 2,864,160 |
| Total | \$ 3,525,316 | \$ 3,504,867 | \$ 3,783,851 | \$ 3,745,744 |
| Ending Fund Balance | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| | \$ 205,777 | \$ 373,289 | \$ 305,684 | \$ 344,314 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|----------------|----------------|----------------|----------------|
| Number of Idaho Students Applying to UW Medical School (WWAMI) | 150 | 141 | 134 | 114 |
| - Average GPA ID WWAMI | 3.7 | 3.7 | 3.8 | 3.8 |
| - Average MCAT Score ID WWAMI | 10.0 | 10.4 | 10.2 | 9.9 |
| Number of Idaho Students Admitted to UW Medical School | 20 | 20 | 20 | 20 |
| Number/Percentage of Graduates Practicing in Idaho (cumulative) | 203/43% | 217/50% | 224/50% | 242/49% |

Performance Highlights:

- In addition to the 20 first year medical students in the UI WWAMI program in Moscow, 12 third year medical students and 9 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 2009-2010 academic year. Forty-six 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 maintain high levels of interest in rural and underserved medicine and rural training experiences. In 2010, we placed 20 first year medical students in one-month rural primary care training experiences throughout Idaho during the summer between their first and second years of medical school.
- Allyson Bateman (Boise, ID), an Idaho WWAMI student and 2010 UW School of Medicine graduate, is an example of the commitment that our students have to primary care in Idaho. Dr. Bateman completed three of her four years of medical education in Idaho. During her third year Dr. Bateman completed a 20-week WWAMI Rural Integrated Training Experience in Hailey, ID which solidified her specialty choice of Family Medicine. Dr. Bateman also represents a second generation of Idaho WWAMI graduates in her family: her father, Dr. Wade Bateman is also an Idaho WWAMI graduate, and a family medicine doctor in Boise. Dr. Allyson Bateman is currently a first year resident at the Family Medicine Residency of Idaho.
- Five Idaho WWAMI medical students were elected this year to the UWSOM chapter of Alpha Omega Alpha, the national honor society for medicine. By national guidelines, these students must be in the top twenty-five percent of the class to be eligible for election, and must show evidence of personal and professional development as a physician-in-training, integrity, compassion, fairness in dealing with one's colleagues, and capacity for leadership. Idaho WWAMI students Evan Allan, Brian Byrne, Kyle Chambers, Louis Poppler, and Laura Stoll together made up one quarter of the total honorees.

University of Idaho–WWAMI Medical Education

Performance Measurement Report

5. In January of 2010, for the first time since the WWAMI program began in Idaho, the Idaho Admissions Committee conducted admissions interviews in Idaho. The interviews took place over a four-day period at the University of Idaho Boise Center, where our four Idaho physician committee members interviewed 44 Idaho applicants. Planning for the 2011 WWAMI admission interviews in Boise is underway.
6. WWAMI-affiliated faculty at UI continue to be highly successful in bringing National Institute of Health biomedical research funding into Idaho. The Idaho INBRE Program, now in its second year of a \$16.6 Million NIH award to build Idaho’s biomedical research infrastructure, continues to expand research capacity at all nine of Idaho’s universities and colleges and the Boise VA, through shared faculty funding and undergraduate and graduate science student research support.

Part II – Performance Measures

| Performance Measure | FY 2007 | FY 2008 | FY 2009 | FY 2010 | Benchmark |
|---|----------------|----------------|----------------|----------------|----------------------|
| Number of Idaho Applicants Per Year; Ratio of State Applicants Per Seat | 150 7.5 : 1 | 141 7.0 : 1 | 134 6.7 : 1 | 114 5.7 : 1 | 3.8 : 1 ¹ |
| Idaho WWAMI Pass Rate on the U.S. Medical Licensing Examination | 100% | 100% | 100% | 100% | 93% ² |
| Number of Idaho Rural Summer Medical Student Placements Per Year | 20 | 20 | 23 | 20 | 10 ³ |
| Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho (Idaho WWAMI graduates practicing in state/number of Idaho WWAMI graduates) | 43% | 50% | 50% | 49% | 39% ⁴ |
| Overall Idaho return on investment (ROI) for WWAMI graduates (five states) who practice medicine in Idaho (all WWAMI graduates practicing in Idaho/number of Idaho WWAMI graduates) | 71% | 70% | 72% | 72% | >60% |
| Percentage of Idaho WWAMI graduates choosing primary care specialties for residency training | 33% | 47% | 43% | 35% | 50% ⁵ |

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¹ This is the national ratio of in-state applicants per admitted student (2009).

² U.S. Pass Rate

³ The target is 50% interest in rural training experiences.

⁴ This is the national return rate for all medical schools in the U.S.

⁵ This target rate is per the WWAMI mission

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University of Idaho–Agricultural Research and Extension

Performance Measurement Report

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 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.

Ag Research and Extension

Revenue and Expenditures:

| Beginning Fund Balance | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|
| | \$ 55,052 | \$ 145,730 | \$ 0 | \$ 5,814 |
| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| General Fund | \$ 26,219,000 | \$ 22,719,577 | \$ 27,002,088 | \$ 23,490,500 |
| Federal Grant | 5,415,459 | 7,784,424 | 4,562,982 | 3,919,138 |
| Misc Revenue | 0 | 0 | 0 | 0 |
| Restricted Equine Education | 37,154 | 38,629 | 18,596 | 5,220 |
| Total | \$ 31,671,613 | \$ 30,542,630 | \$ 31,583,666 | \$ 27,414,858 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$ 25,140,571 | \$ 26,456,069 | \$ 27,060,398 | \$ 25,275,336 |
| Operating Expenditures | 3,550,367 | 3,005,277 | 3,174,113 | 1,881,705 |
| Capital Outlay | 2,867,023 | 1,453,231 | 1,066,935 | 263,631 |
| Trustee/Benefit Payments | 22,974 | 19,190 | 30,999 | 0 |
| Total | \$ 31,580,935 | \$ 30,933,767 | \$ 31,332,445 | \$ 27,420,672 |
| Ending Fund Balance | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| | \$ 145,730 | \$ 0 | \$ 5,814 | \$ 0 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|----------------|----------------|----------------|----------------|
| Number of Youth Participating in 4-H | 33,508 | 30,272 | 36,069 | 36,383 |
| Number of Individuals/Families Benefiting from Outreach Programs | 355,747 | 373,961 | 427,655 | 412,489 |
| Number of Technical Publications (research results) Generated/Revised | 251 | 288 | 317 | 155 (CES) |

Performance Highlights:

University of Idaho Extension

Financial Education Programming for Tough Economic Times

In 2009 University of Idaho (UI) Extension educators taught 298 personal finance classes directly to 13,991 adults and youth, an increase of 46 classes over 2008. In addition, educators provided information to an estimated 1,000,000 people through 72 newsletters, 54 articles in popular press, Extension publications and multiple web pages.

University of Idaho–Agricultural Research and Extension

Performance Measurement Report

Legally Secure Your Financial Future materials were made consumer website friendly by the eXtension team. The seven-person UI Extension team developed and published additional website content in 5 areas: Identity Theft; Credit & Debt; Spend Less, Live Well; Money 101 (financial basics); Financial Security; and a Calendar of UI Extension classes. In addition, the website links to numerous eXtension resources that include content we did not cover. During its first 25 days on the web, the site received more than 3,000 visits.

Managing in Tough Times is one example of a personal financial management program delivered for Idahoans in FY 2010. This program delivered four lessons covering budgeting, credit, debt, and identity theft, to about 230 Treasure Valley residents. Similar programs across the State provided detailed financial education to another 740 participants in North Idaho, Magic Valley, and Eastern Idaho. Evaluation of Managing in Tough Times showed the greatest increase in knowledge for learners occurred in the areas of understanding how much credit they could afford to repay, making a plan to repay debt, and budgeting and tracking expenses.

University of Idaho Extension and the Idaho Credit Union League have partnered to offer financial education training for Idaho teachers and other youth leaders. During 2009, we developed, promoted, and conducted three, one day workshops to train high school teachers how to use the High School Financial Planning Program curriculum. The training workshops, conducted during summer, have been offered and materials distributed at no charge because of grants made to Extension by the Credit Union League and its local members. We have delivered 14 such workshops since the partnership began, training approximately 280 teachers during the past four years. If each teacher uses the curriculum in only one class each semester, then some 14,000 high school students have acquired 16 hours of financial education as a direct result of this Extension program. A companion program, "Welcome to the Real World" is a financial education simulation game taken directly to junior high and high school students by Extension. In FY 2010, some 1,320 Idaho students participated in this program.

Pesticide Applicator Instruction

The State of Idaho requires that all individuals who apply controlled-use pesticides must be certified, and those certifications must be kept up-to-date through continuing education. University of Idaho Extension conducts classes throughout the State each year, reaching nearly 700 growers in FY 2010. The benefits from these programs include pesticide applicators who understand the environmental fates of various chemicals, best application practices for chemicals, safe handling of chemicals, and alternatives to chemical pest management. During the past two years, Extension has also delivered pesticide applicator training in Spanish. These programs ensure that scores of Latino farm workers are trained to apply pesticides in a safe and sustainable manner.

In addition to pesticide applicator training, Extension helps address pest problems through a variety of tours and field days, including roadside and range weed tours and sprayer calibration clinics. Extension faculty are engaged in cooperative weed management area activities throughout the state and, in some cases, across state lines to deal with regional weed problems.

Local Food Systems

Extension has a long history of supporting both farmers and homeowners about growing food crops. Recent clientele interests are causing an important merger of production agriculture programs with our consumer horticulture education. During the past year Extension has worked to establish five new and fledgling farmers markets by providing education to vendors and market managers about safe food handling and also about marketing and administration. Eight other farmers markets are enhanced by Extension volunteers who set up booths and displays to teach vendors and customers about topics ranging from safe food preparation and storage to pest identification and management.

There were 550 new Master Gardeners trained statewide last year who donated more than 17,000 volunteer hours for public service in exchange for that training. For residents who do not have the time for a full 45-55 hour Master Gardener course, Extension has targeted programs for urban gardeners (including the Victory Garden program) and to support horticultural crop entrepreneurs interested in supplying their produce and products to local markets and restaurants.

University of Idaho–Agricultural Research and Extension

Performance Measurement Report

Part II – Performance Measures

| Performance Measure | FY 2007 | FY 2008 | FY 2009 | FY 2010 | Benchmark |
|--|-------------------------------|--------------------------|----------------------------------|---------------------------------------|------------------|
| Number and Dollar Value of External Agricultural Research Grants | \$13.1M | \$17.4M | \$17.6M | \$18.2M | \$20M |
| Number/Type of New Commercial Crop Varieties Developed | 8 (Potato, Bean and Wheat) | 4 (Potato and Barley) | 6 (Potato, Bean and Rapeseed) | 7 (Wheat, Barley, Potato and Bean) | 6/year |
| Number of Research Programs Undertaken/Completed | 82 | 81 | 87 | 85 | 100 |
| Dollar Value of External Funds Generated Through Partnerships to Support Agricultural Research Centers | | | | \$528K | \$1M |

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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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 has a legislative mandate to provide objective data and analysis pertinent to natural resource and land-use issues as suggested by an advisory committee of Idaho’s natural resource leaders.

Core Functions/Idaho Code

Forest Utilization Research House Bill No. 795

Revenue and Expenditures:

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| General Fund | \$ 603,400 | \$ 626,600 | \$ 605,900 | \$ 517,500 |
| Total | \$ 603,400 | \$ 626,600 | \$ 605,900 | \$ 517,500 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$ 508,200 | \$ 531,400 | \$ 541,100 | \$ 437,700 |
| Operating Expenditures | 95,200 | 95,200 | 64,800 | 79,800 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 |
| Total | \$ 603,400 | \$ 626,600 | \$ 605,900 | \$ 517,500 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|----------------|----------------|----------------|----------------|
| Number of Private Landowners Assisted: Pitkin Forest Nursery | 2200 | 1500 | 1600 | 1300 |
| Number of Seedling Industry Research Projects: Pitkin Forest Nursery | 5 | 2 | 2 | 2 |
| Number of: | | | | |
| - Research Projects: | | | | |
| Experimental Forest | 3 | 6 | 13 | 8 |
| Pitkin Forest Nursery | 5 | 10 | 11 | 10 |
| - Teaching Projects: | | | | |
| Experimental Forest | 70 | 50 | 28 | 30 |
| Policy Analysis Group | 17 | 12 | 25 | 26 |
| Pitkin Forest Nursery | 20 | 5 | 5 | 5 |
| - Service Projects: | | | | |
| Policy Analysis Group | 17 | 12 | 19 | 14 |
| Pitkin Forest Nursery | 70 | 10 | 12 | 15 |

Performance Highlights:

Experimental Forest:

In FY2010 seven (8) CNR faculty members conducted fifteen (14) distinct classes on experimental forest lands summarized as follows:

- FOR 274 Forest Measurement & Inventory; A. Smith; 35 students (2 trips)
- FOR 330 Forest Ecosystem Processes; K. Kavanagh; 31 students (2 trips and 3 labs)
- FOR424 Forest Dynamics & Mgt.; K. Kavanagh; 12 students (2 trips and 14 labs)
- FOR426 Wildland Fire Mgt. & Ecology; P. Morgan; 31 students (1-2 trips)
- FOR 427 Prescribed Burning Lab; P. Morgan; 17 students; (4-5 trips)

6. FOR463 Hydrologic Measurement Techniques-Snowpack Properties Lab; T. Link; 5-16 students (1 trip)
7. FOR468 Forest & Plant Pathology; G. Newcombe; 18 students (1 trip)
8. FOR469 Introduction to Forest Insects; S. Cook; 19 students (1 trip)
9. FOR474 Forest Inventory; A. Smith; 25 students (2 trips and data used in additional on-campus labs)
10. FOR529 Forest Ecosystem Analysis; K. Kavanagh; 9 students (2 trips)
11. FOR569 Advanced Forest Entomology; S. Cook; 6 students (2 trips)
12. NR101 Exploring Nat. Resources; P. Morgan, S. Cook; 91 students (4 trips)
13. REM357 Rangeland & Riparian Habitat Assessment; Beth Newingham; students (1 trip)
14. FORP434 Forest Engineering and Harvesting; 15 students (4 trips)

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 FY2010 due to budget reductions no students were employed.

Returning for the twentieth (21st) year to the experimental forest was the State FFA Career Development Events Forestry Competition. Experimental forest staff set up and ran the competition events as defined by the State FFA organization. Our outreach programs attract Idaho citizens of all ages and all walks of life from school teachers to practicing foresters.

Policy Analysis Group:

Publication highlights included two Policy Analysis Group series reports: PAG #30, "Bighorn sheep and domestic sheep situation in Idaho," and PAG #29, "Public land exchanges: benefits, challenges, and potential for Idaho." These were presented to the House Resources and Conservation Committee, along with the Forestry Task Force report on wood bioenergy opportunities and challenges in the state. The PAG Director chairs this committee for the Idaho Strategic Alliance and wrote the report. It also was delivered to the legislature's Interim Committee on Energy and Environment. Other publications included PAG Issue Brief #12 on the federal Biomass Crop Assistance Program for cash payments to forest operators hauling woody biomass to qualifying facilities, and proceedings of a conference in Boise on "Climate Change, Bioenergy and Sustaining the Forests of Idaho and Montana." Presentations focused on one or more aspects of the interrelated nature of forest management, wood bioenergy economics, and carbon sequestration, emphasizing that active forest management provides a "triple win" by improving forest conditions to enhance wildfire resiliency and wildlife habitat, providing renewable energy feedstocks, and revitalizing rural communities by putting people to work in Idaho's forests and wood products manufacturing facilities. The Director actively engaged in numerous state, regional and national task forces and committees dealing with policy issues of great importance to Idaho, including the Carbon Issues Task Force for the Idaho Strategic Energy Alliance, and co-chairing the Biomass Utilization and Energy Production Subcommittee for the Western Governors' Association's Forest Health Advisory Committee.

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.

Continuing to expand on recent projects that address the forest management needs of Idaho, extensive collaboration with the Inland Empire Tree Improvement Cooperative and the Intermountain Forest Tree Nutrition Cooperative has been undertaken. As well, projects are underway to improve nursery and field restoration and management practices collaborating within and outside the College of Natural Resources to attain maximum impact. 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. 2009-10 saw four graduate students working towards degrees through the facilities at the Pitkin Forest Nursery. A PhD student's research, including a component entitled "Marked, biased, filter: use of digital X-radiography and mark-recapture to partition seed lots based on sampled individual seed quality attributes" may dramatically increase our efficiency of seed use in forest management. Two master's level students are also focused on seed and seedling processes, in particular in regarding strategies for improving native plant seed germination and survival for enhanced restoration success.

Forest Utilization Research support has resulted in external support to further enhance our infrastructure, and in 2009-10 this included leveraging funds to receive support from the USDA Forest Service to document nursery practices for training purposes (\$100,000) and private industry support to improve nursery practices (Jiffy Corporation, \$55,000). As well, the improvement in our facilities has resulted in the hosting of several workshops and training sessions aimed at improving forest management practices in Idaho. These included first ever joint meeting of the Western Forest and Conservation Nursery Association, Intertribal Nursery Council, and Intermountain Container Seedling Growers' Association. Held in Moscow, the meeting provided a synergistic platform for more than 100 people to exchange important information about native plant production and restoration, as well as a three-day short course on Advanced Reforestation and Regeneration for natural resource professionals, which was extremely well received by resource managers of the northern Rocky Mountains.

Approximately 360,000 seedlings were produced and supplied to over 1300 stakeholders in 2009-10. We continue to produce high quality seedlings and are working with landowners to help ensure continued productivity and financial returns from their land in challenging economic times. Expanded training in proper seedling care has helped landowners see a means of reducing loss of seedlings due to mortality, with an end result being more effectively managed reforestation and restoration projects. Stakeholders range from non-industrial private forestland owners to large companies and conservation districts. In addition, the program has maintained a state-of-the-art presence in technology transfer through hosting www.nativeplantnetwork.org, a website dedicated to the sharing of information regarding native plant propagation. This website is a highly valuable tool used by nursery growers and restoration professionals throughout Idaho and across North America.

Part II – Performance Measures

| Performance Measure | FY 2007 | FY 2008 | FY 2009 | FY 2010 | Benchmark |
|---|----------------|----------------|----------------|----------------|------------------|
| Number of New Research Projects Per Year: | | | | | |
| Experimental Forest | 3 | 4 | 6 | 5 | 4 |
| Pitkin Forest Nursery | 5 | 4 | 5 | 5 | 5 |
| Number of Research Studies Completed/Published Per Year | 2 | 3 | 3 | 7 | 5 |
| Number of publications: | | | | | |
| Experimental Forest | 2 | 3 | 2 | 2 | 3 |
| Policy Analysis Group | 13 | 14 | 19 | 14 | 10 |
| Pitkin Forest Nursery | 5 | 10 | 12 | 7 | 10 |
| Number of workshops conducted: | | | | | |
| Experimental Forest | 13 | 11 | 6 | 4 | 12 |
| Policy Analysis Group | 17 | 18 | 25 | 26 | 18 |
| Pitkin Forest Nursery | 20 | 15 | 21 | 20 | 20 |

Due to this past year's budget reductions we were unable to meet some of our performance standards.

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University of Idaho–Idaho Geological Survey

Performance Measurement Report

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 about 10 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.

Idaho Geological Survey

Revenue and Expenditures:

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| General Fund | \$ 828,400 | \$ 874,800 | \$ 848,100 | \$ 714,800 |
| Total | \$ 828,400 | \$ 874,800 | \$ 848,100 | \$ 714,800 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$ 802,200 | \$ 838,600 | \$ 826,800 | \$ 693,600 |
| Operating Expenditures | 26,200 | 26,200 | 18,006 | 18,609 |
| Capital Outlay | 0 | 10,000 | 3,294 | 2,591 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 |
| Total | \$ 828,400 | \$ 874,800 | \$ 848,100 | \$ 714,800 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|---------|---------|---------|---------|
| Square Miles of Geological Mapping | 1204 | 1262* | 684* | 577* |
| Number of Educational Programs for Public Audiences | 12 | 31 | 30 | 20 |
| Number of Geologic Reports and Presentations | 94 | 96 | 110 | 119 |
| Number of Miners/Industry Supervisors Trained/Certified in Safety | 1525 | 1838 | 2215 | 1715 |
| Number of Web-Site Viewers | 460,986 | 518,290 | 396,318 | 493,582 |
| Number of Grants and Contracts | 19 | 16 | 26 | 27 |

Performance Highlights:

- *The Idaho Geological Survey's proposals were ranked the highest and the Survey received the greatest funding awards in the National Cooperative Geologic Mapping Program from 2008 through 2010. The reduction in square miles mapped is a reflection of greater detail (scale) not a reduction in overall mapping effort. The number of quadrangles produced remains stable.
- Earthquakes in Idaho handbook was produced for Earthquake Awareness Week (*Putting Down Roots in Earthquake Country: Your Handbook for Earthquakes in Idaho*). More than 100,000 were distributed; also available free on the Survey Web site (www.idahogeology.org).
- Energy resources: Idaho's 1st oil and gas discovery, located in SW Idaho, was recently announced.
- The Idaho Geological Survey was awarded a substantial three-year grant to contribute to the National Geologic Geothermal Data Program.
- There is national interest from the mineral extraction industry in Idaho's undeveloped rare-earth elements (Rare-earth elements include minerals critical to manufacturing computer processors and batteries).

Part II – Performance Measures

| Performance Measure | 2007 | 2008 | 2009 | 2010 | Benchmark |
|--|-----------|-----------|-----------|-----------|-----------|
| Number of Published Reports on Geology/Hydrology/Hazards/Mineral Resources | 60 | 47 | 47** | 39** | 38 |
| Cumulative Percent of Idaho's Area Covered by Modern Geologic Mapping | 29.1 | 30.5 | 31.4 | 32.1 | 32.0 |
| Externally Funded Grant and Contract Dollars | \$458,615 | \$456,372 | \$468,971 | \$545,800 | \$460,000 |
| Number of Web-Site Products Delivered/Used | 130,491 | 136,661 | 242,544** | 205,519** | 180,000 |

Performance Measure Notes:

**The number of agency products delivered to users through downloads on the website increased dramatically since FY2008. To meet the needs of modern users the Idaho Geological Survey has shifted its publication strategy toward digital products delivered through The Internet.

University of Idaho–Idaho Geological Survey

Performance Measurement Report

For More Information Contact

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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 six colleges: Arts and Letters, Business, Education, Pharmacy, Science and Engineering, and Technology. The Division of Health Sciences includes the College of Pharmacy, and the Kasiska School of Health Professions, School of Nursing, School of Rehabilitation and Communication Sciences, and Office of Medical and Oral Health. ISU's main campus and outreach centers are alive with the excitement of teaching, learning, creating and sharing of ideas. The jewel of southern Idaho—ISU's L.E. and Thelma E. Stephens Performing Arts Center—is a venue for local and international productions of the highest caliber. ISU, in its Board-assigned Mission, is the institution given the primary emphasis for education in the health professions and related biological and physical sciences. ISU offers high-quality programs in nearly all of the health professions, including postgraduate training in family medicine, dentistry, and pharmacy. Our faculty maintains mutually beneficial partnerships with health care institutions throughout the state. Researchers in ISU's Idaho Accelerator Center, in partnership with the Idaho National Laboratory and the Center for Advanced Energy Studies, collaborate on much-needed energy research.

Core Functions/Idaho Code

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

As a public Doctoral Research University, ISU meets the needs of a diverse population with certificate, associate, baccalaureate, master's and doctoral degree offerings, as well as postgraduate residency training. ISU's programs in the health professions, including pharmacy, reflect ISU's commitment to development of unique programs in the health professions consistent with its assigned mission. The preparation of teachers, administrators, and other education professionals is another primary emphasis at ISU. Programs in business and engineering respond to a variety of current and emerging demands within the state and region and, with the change in focus of the Idaho National Laboratory to nuclear science, ISU is expanding its nuclear science programming and continues its leadership in this area. ISU is committed to maintaining strong arts and sciences programs as independent, multifaceted fields of inquiry and as the basis of other academic disciplines. The University offers a substantial array of graduate programs in the arts and sciences, education, and health professions. Within its College of Technology, ISU provides students high quality professional education and technical training in response to the needs of private industry.

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 13, 2010**

Idaho State University

Performance Measurement Report

Revenue and Expenditures ¹:

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| Approp: General Funds | \$66,995,800 | \$72,156,000 | \$77,378,100 | \$65,809,500 |
| Approp: Federal Stimulus | \$0 | \$0 | \$0 | \$4,126,300 |
| Approp: Endowment Funds | \$1,697,400 | \$1,843,500 | \$2,020,700 | \$2,121,300 |
| Approp: Student Fees | \$32,161,800 | \$32,516,500 | \$33,860,500 | \$37,425,000 |
| Institutional Student Fees | \$16,071,314 | \$17,184,861 | \$18,281,770 | \$19,699,467 |
| Federal Grants & Contracts | \$80,075,287 | \$85,056,199 | \$89,146,950 | \$103,935,280 |
| State Grants & Contracts | \$7,174,189 | \$7,229,833 | \$7,560,240 | \$8,034,740 |
| Private Gifts, Grants & Contracts | \$11,726,432 | \$10,911,881 | \$12,012,194 | \$13,366,222 |
| Sales & Serv of Educ Act | \$3,779,481 | \$4,462,051 | \$4,930,056 | \$5,146,525 |
| Sales & Serv of Aux Ent | \$21,152,209 | \$21,976,328 | \$22,222,614 | \$20,371,796 |
| Indirect Costs/Other | \$7,785,852 | \$8,405,673 | \$9,560,307 | \$8,728,874 |
| Total Revenues | \$248,619,764 | \$261,742,826 | \$276,973,431 | \$288,765,004 |
| Expenditure | | | | |
| Instruction | \$73,839,181 | \$76,332,905 | \$79,991,473 | \$76,849,767 |
| Research | \$25,473,180 | \$26,517,682 | \$29,973,932 | \$30,392,481 |
| Public Service | \$3,508,112 | \$3,965,195 | \$4,243,266 | \$3,354,361 |
| Library | \$5,111,275 | \$5,372,714 | \$5,390,026 | \$4,939,251 |
| Student Services | \$7,985,965 | \$8,144,786 | \$8,455,009 | \$7,804,741 |
| Physical Plant | \$14,192,706 | \$15,045,944 | \$15,576,677 | \$18,031,943 |
| Institutional Support | \$17,009,000 | \$16,998,353 | \$18,575,992 | \$18,432,015 |
| Academic Support | \$10,216,285 | \$11,792,910 | \$13,319,827 | \$12,668,776 |
| Athletics | \$7,800,380 | \$7,935,703 | \$8,019,039 | \$7,949,803 |
| Auxiliary Enterprises | \$16,061,787 | \$18,208,958 | \$17,470,121 | \$16,583,859 |
| Scholarships/Fellowships | \$66,368,825 | \$71,621,259 | \$74,518,868 | \$89,821,109 |
| Other | \$1,642,000 | \$1,761,200 | \$2,267,000 | \$2,534,237 |
| Total Expenditure | \$249,208,696 | \$263,697,609 | \$277,801,230 | \$289,362,343 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|-----------------|-----------------|-----------------|-----------------|
| Annual (unduplicated) Enrollment Headcount ² | | | | |
| - Professional Technical | 1,829 | 2,131 | 2,453 | 2,690 |
| - Undergraduate | 12,263 | 12,268 | 12,906 | 13,668 |
| - Graduate | 3,830 | 3,540 | 3,417 | 3,223 |
| - Professional | 345 | 357 | 370 | 371 |
| Total: | 18,267 | 18,296 | 19,146 | 19,952 |
| Annual Enrollment Full-Time Equivalency (FTE) ³ | | | | |
| - Professional Technical | 1,096.2 | 1,168.6 | 1,224.5 | 1,396.0 |
| - Undergraduate | 8,180.3 | 7,964.9 | 8,224.8 | 8,892.2 |
| - Graduate | 1,891.9 | 1,915.2 | 1,961.6 | 2,039.0 |
| - Professional | 529.6 | 528.1 | 558.9 | 567.4 |
| Total: | 11,698.0 | 11,576.8 | 11,969.7 | 12,894.5 |
| Credit Hours Taught: | | | | |
| - Total Credit Hours | 292,746 | 286,943 | 295,498 | 319,415 |
| - PTE Credit Hours | 31,831 | 31,512 | 33,907 | 36,943 |
| - Academic Credit Hours | 260,915 | 255,431 | 261,591 | 282,472 |
| - Undergraduate Hours | 218,468 | 212,304 | 215,976 | 233,747 |
| - Graduate Hours | 42,447 | 43,127 | 45,615 | 48,725 |

| | | | | |
|---|--------------|--------------|--------------|--------------|
| Degrees/Certificates Awarded | | | | |
| - Technical Certificates | 289 | 216 | 195 | 179 |
| - Associate | 272 | 307 | 293 | 300 |
| - Bachelor | 1,127 | 1,046 | 1,042 | 1,095 |
| - Master | 417 | 341 | 375 | 438 |
| - Doctorate | 117 | 130 | 129 | 133 |
| Total: | 2,222 | 2,040 | 2,034 | 2,145 |
| % awarded in Health Professions ⁴ | 27% | 28% | 31% | 31% |
| % awarded in STEM Disciplines ⁵ | 14% | 15% | 13% | 16% |
| Early College Program (Dual Credit) ⁶ | | | | |
| - Total Annual Credit hours | 5,009 | 6,969 | 8,311 | 9,306 |
| - Total Annual Student Headcount (unduplicated in FY) | 916 | 1,242 | 1,436 | 1,588 |
| - Total Number of Participating High Schools | 17 | 29 | 35 | 35 |

Cases Managed and/or Key Services Provided Explanatory Notes:

1. Data are from the "All Funds" report submitted to the State, minus funds for the Museum, IDEP, FMR, and College of Technology.
2. Unduplicated headcount – a student is counted only once in a fiscal year.
3. Annual full-time equivalency (FTE) is calculated by dividing the total Undergraduate and Professional Technical student credit hours (SCH) by 24; total Graduate and Professional SCH are divided by 18.
4. Certificates/Degrees with a U.S. Dept. of Education Classification of Instructional Programs (CIP) Code of 51 – Health Professions and Related Clinical Sciences, plus Counseling degrees and Clinical Psychology degrees.
5. Certificates/Degrees with a CIP Code in Science, Technology, Engineering, and Mathematics (STEM) as defined by the Consortium for Student Retention Data Exchange (CSRDE).
6. Credit hours and headcount data are from the State Board of Education Dual Credit Report.

Performance Highlights:

Among the events that took place in FY2010 during the execution of ISU's Plan were the following:

- 🐾 Achieved reaffirmation of accreditation through NWCCU, with 3 commendations
- 🐾 Restructured Campus Academic Units
 - New Division of Health Sciences, College of Science and Engineering, College of Arts and Letters, and Student Success Center created.
 - Student Affairs Structure streamlined.
- 🐾 Transformed University Finances
 - Achieved significant cost reductions
 - Achieved stable financial operations
 - Improved financial reserves posture
 - Significantly improved debt service coverage
 - Erased Athletics' deficit and positive restored and maintained positive operations
 - Continued successful annual audits
 - Maintained sound bond ratings
 - Fully deployed University Business Officers
- 🐾 Transformed Campus
 - Dramatically increased enrollment
 - Enhanced recruitment efforts
 - Recruited better qualified students
 - Achieved highest number of FTE graduate students in the State
 - Improved availability and access to classes
 - Implemented all 8 core ERP Project business functions on schedule and on budget
- 🐾 Achieved National Rankings
 - PhD in Clinical Psychology ranked 1st nationally by Psychological Reports (2009) based on student licensure exam scores
 - Counseling program tied for 13th in nation by U.S. News and World Report (April 2010)
 - ISU ranked fifth-safest campus in U.S. based on crime statistics data from the Clery Reports
- 🐾 Enhanced Students Services

Idaho State University

Performance Measurement Report

- Developed Veteran's Sanctuary- "One stop shopping" approach with a 150% increase in veteran students at ISU (325 veterans in 2009; 813 veterans in 2010)
- Opened new student recreation center
- ☛ Increased Research Productivity
 - External funding increased by 27% in FY 2010, to \$36,658,131
 - 3 Fulbright Awards received in 2010
 - NIH-funded health research doubled in the past year
- ☛ Engaged Native American Communities
 - Finalized Memorandum of Agreement with Shoshone-Bannock Tribes, which:
 - Formalizes relationship between ISU and Tribes
 - Develops services for Shoshone-Bannock students and community
 - Focuses on recruitment and retention
 - Developed an Indigenous Nations Institute

Part II – Performance Measures

| Performance Measure | FY 2007 | FY 2008 | FY 2009 | FY 2010 | Benchmark |
|--|--------------|--------------|--------------|--------------|------------------------------------|
| Scholarship Dollars Per Student FTE ¹ | | | | | |
| - Academic | \$2,121 | \$2,265 | \$2,344 | \$2,144 | \$2,380 |
| - Professional Technical | \$1,465 | \$1,712 | \$1,820 | \$1,969 | \$1,800 |
| Full-time Freshman (degree-seeking) Retention Rate (from 1 st to 2 nd year) | 53.6% | 57.1% | 57.3% | 57.2% | 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) | 29% | 31% | 35% | 34% | 36% |
| Pass rates for required licensing & certification exams ² | | | | | |
| Nursing (RN) –ISU pass rate | 97% | 92% | 97% | 91% | Meets or exceeds national averages |
| Nursing (RN) –national pass rate | 88% | 86% | 87% | 88% | |
| Pharmacy – ISU pass rate | 98% | 98% | 100% | 98% | |
| Pharmacy – national pass rate | 91% | 97% | 97% | 97% | |
| Physical Therapy – ISU pass rate | 100% | 98% | 88% | 100% | |
| Physical Therapy – national pass rate | 82% | 86% | 79% | 85% | |
| Physician Assistant – ISU pass rate | 90% | 100% | 79% | 96% | |
| Physician Assistant – national pass rate | 86% | 93% | 89% | 92% | |
| External funding (grants & contracts) awarded annually to ISU ³ | \$31,268,862 | \$31,184,673 | \$28,741,626 | \$36,658,131 | Increase by 10% per year |
| Average GPA of incoming full-time, first-year, degree-seeking freshmen ⁴ | 3.28 | 3.33 | 3.25 | 3.14 | ≥3.40 |

Performance Measure Explanatory Notes:

1. Scholarship dollars are reported by FTE of students receiving scholarships, not total ISU FTE. Scholarships dollars per FTE are projected to grow at 5% per year.
2. Pass rates for Nursing, Pharmacy, Physical Therapy, and Physician Assistant programs are provided as examples; pass rates for graduates of all academic health professions programs consistently meet or exceed the national pass rates.
3. Totals are for sponsored programs (research) and do not include federal Pell grants to students.
4. Average high school grade point average of academic first-time, full-time freshmen degree-seeking students.

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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, Medicare and patient revenues. Idaho State University is recognized by the Accreditation Council for Graduate Medical Education (ACGME) as the official sponsoring institution of ISU – Family Medicine Residency (ISU FMR). Jonathan Cree, M.D. is the Director of the ISU FMR and Department Chair.

Core Functions/ Idaho Code

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

Idaho is 49th out of 50 in physician per capita state statistics in the USA and has a special problem recruiting physicians to settle in isolated rural Idaho. Both residency programs have an excellent track record of recruiting family physicians that settle and stay in Idaho, and gives Idaho the honor of being the eighth state in the nation in retention rates. The ISU FMR has 18 medical residents and two pharmacotherapy residents in training, and graduates six new family physicians each June. Thirty-nine of ISU’s 77 graduates have stayed in Idaho.

2. Provision of services to 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 50% of the \$2.6 million (or \$1.3 million) annual charges are written off to bad debt and contractual adjustments. The ISU FMR staffs community services such as the Health Department, adolescent detention centers, prison services, free clinics and HIV clinics. The Indian Health Service, migrant workers, nursing home residents and the home-bound also receive medical support from the residents.

***Revenue & Expenditures**

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|------------------------|------------------|------------------|------------------|------------------|
| General Fund | \$697,500 | \$721,600 | \$747,300 | \$870,900 |
| Total | \$697,500 | \$721,600 | \$747,300 | \$870,900 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$ 432,600 | \$ 456,700 | \$474,500 | \$572,400 |
| Operating Expenditures | \$ 264,900 | \$ 264,900 | \$272,800 | \$298,500 |
| Capital Outlay | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$697,500 | \$721,600 | \$747,300 | \$870,900 |

* Data are only for ISU – Family Medicine Residency

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|---------|---------|---------|----------------------------------|
| Number of Residents in Training | 18 | 18 | 18 | 19 |
| Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs | 15.2% | 14.6% | 12.9% | 14.5% |
| Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities | 7 | 7 | 7 | 2PA 3NP, 5Psych, 7 dietetic (17) |

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 2007 | FY 2008 | FY 2009 | FY 2010 | Benchmark |
|---|--------------|--------------|--------------|-----------------|--------------|
| Percentage of Physician Residents Graduating | 100% | 100% | 100% | 100% | 100% |
| Percentage of Graduates Successfully Completing Board Examination** | 83% | 100% | 100% | pending | 100% |
| Percentage of Resident Training Graduates Practicing in Idaho | 47% | 51% | 49% | 50.6% | 50% |
| Number of Residents Matched Annually*** | 6 | 6 | 8 | 6 | 7 |
| Percentage of Qualified Idaho Residents Offered an Interview for Residency Training | 100% | 100% | 100% | 100% | 100% |
| Number of Title VII Clinical Service Grants Awarded | 2 | 2 | 2 | 2 | 1 in 6 years |
| Retention of Full continued accreditation status with a five-year revisit cycle*** | Full/5 years | Full/5 years | Full/5 years | Full/five years | Full/5 years |

Performance Measure Notes:

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

***Number of Residents Matched Annually: The proposed increase in number of residents to was placed on hold owing to financial constraints

***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.

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Health Programs—IDEP Dental Education

Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

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

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

Core Functions/Idaho Code

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

Revenue and Expenditures:

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund | \$1,046,200 | \$1,148,500 | \$1,209,300 | \$1,246,500 |
| Unrestricted Current | \$181,800 | \$221,200 | \$301,400 | \$342,600 |
| Total | \$1,228,000 | \$1,369,700 | \$1,510,700 | \$1,589,100 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$309,200 | \$328,100 | \$338,400 | \$330,200 |
| Operating Expenditures | \$16,400 | \$19,300 | \$15,800 | \$12,200 |
| Capital Outlay | \$6,700 | \$5,200 | \$2,700 | \$3,000 |
| Trustee/Benefit Payments | \$811,300 | \$871,700 | \$908,900 | \$1,005,400 |
| Total | \$1,143,600 | \$1,224,300 | \$1,265,800 | \$1,350,800 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|----------------|----------------|----------------|----------------|
| Number of Program Applicants | 111 | 97 | 55 | 52 |
| Number of Program Applicants Accepted | 8 | 8 | 8 | 8 |
| Number of Graduates (since program's inception) | 154 | 162 | 170 | 178 |

Health Programs—IDEP Dental Education

Performance Measurement Report

Performance Highlights:

The program has been in service since 1981 and has been very successful in accomplishing its mission. Since inception 66% 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, 32% in Southeastern, and 44% in Southwestern Idaho. Seventy-seven percent of graduates practice general dentistry while 23% 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. Three of the IDEP students graduating in 2010 had class ranks in the top ten out of 87 students (#2, #6, and #7) and 75% of the IDEP students graduated in the top quarter of the class.

Part II – Performance Measures

| Performance Measure | 2007 | 2008 | 2009 | 2010 | Benchmark |
|---|--------|--------|-------|--------|-----------------------|
| Average student scores on Dental National Boards Part I written examination | 85.75% | 86.25% | 84.9% | 83.1% | >70% |
| Average student scores on Dental National Boards Part II written examination | 85.5-% | 84.00% | 85.6% | 82.4% | >70% |
| 1 st time pass rate on Clinical Board Examination necessary to obtain dental license | 100% | 100% | 100% | 100% | 90% |
| Number of students in the program* | 8 | 8 | 8 | 8 | 10 |
| Average Cost per student** | 32% | 33% | 33% | 34% | <50% National Average |
| Percentage of IDEP Graduates Returning to Idaho to practice | 75% | 50% | 67% | 50%*** | >50% |

Performance Measure Explanatory Notes:

* Our goal is to expand the program to facilitate 10 students per year. We currently have 8 students per year in the program and understand that potential expansion of the program will not be considered under the current economic climate.

** 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 \$123,986 in 2010. The IDEP cost per student for 2010 was \$42,213 (34% of the national average). The program is accomplishing the goal of providing a competitive value in educating Idaho dentists.

*** Our goal is to have greater than 50% of our program participants return to Idaho to practice Dentistry. Four of the eight 2010 graduates are furthering their education through post-graduate residency programs and may return to Idaho to practice when they complete their current programs. Of these four students, two are in Idaho Advanced General Dentistry residency program (one in Pocatello and one in Boise). Four past IDEP graduates that have completed residency programs this year have returned to Idaho to practice.

Health Programs—IDEP Dental Education

Performance Measurement Report

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Part 1 – Agency Profile

Agency Overview:

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

The Idaho Museum of Natural History is home to collections in anthropology, archaeology, paleontology, earth science, and the life sciences. It holds an archive of collection related documentation, and field notes, historic and research documents, ethnographic photographs, and audio recordings. It also houses the eastern branch of the Archaeological Survey of Idaho. Researchers pursue scholarly study of the collections and publish their findings in peer reviewed and Museum-sponsored publications. 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, preserve, research, interpret and present — through educational programs and exhibitions — Idaho's cultural and natural heritage.
- 2) To support and encourage local and municipal natural history museums throughout the state of Idaho.

Revenue and Expenditures:

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|----------------------------|------------------|------------------|------------------|------------------|
| General Fund | \$595,500 | \$595,500 | \$599,300 | \$497,500 |
| Encumbered Funds from FY08 | | | \$17,512 | \$0 |
| Less budget Holdbacks | | | \$(37,838) | \$(34,800) |
| Total | \$595,500 | \$595,500 | \$578,974 | \$462,700 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$533,900 | \$517,900 | \$546,100 | \$434,877 |
| Operating Expenditures | \$13,800 | \$28,538 | \$13,805 | \$27,847 |
| Capital Outlay | \$47,800 | \$30,288 | \$17,812 | \$0 |
| Trustee/Benefit Payments | \$0 | \$0 | \$0 | \$0 |
| Total | \$595,500 | \$576,726 | \$577,717 | \$462,724 |

Profile of Cases Managed and/or Key Services Provided:

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | * FY 2010 |
|---|----------------|----------------|----------------|------------------|
| Number of General Public Visitors | 9,064 | 7,954 | 4,378 | 2,052 |
| Number of Educational Programs for Public Audiences | 95 | 84 | 64 | 18 |
| Number of K12 Students on Class Tours | 3,705 | 5,025 | 2,481 | 2,197 |
| Outreach Visits to Idaho Schools (51 Trips) | | | 2,611 | 1,523 |
| Number of K12 Tours | | | 104 | 82 |
| Exhibitions Mounted | 3 | 8 | 5 | 0 |
| Loans from Collections | 14 | 14 | 273** | 174** |
| Visiting Scientists | | | 41 | 3 |
| Public Served Through Programs | 5,284 | 3,092 | 1,584 | 116*** |
| Volunteer Hours | | | 1,210 | 869.5 |

* Cases managed and key services provided were severely reduced in FY 2010 because the Museum Gallery was closed due to ADA required construction.

**This number reflects: 148 loans from Education Resources Center, 24 loans of IMNH specimens to other institutions, 2 loans of visual media.

***Number reflects children who participated in the Saturday Science classes and Science Trek 2010

- 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 36 CFR Part 79 compliant repository, other natural history organization, Idaho's and others' museums.

Performance Highlights:

The Idaho Museum of Natural History has undergone significant changes during 2009 – 2010. These changes include the reorganization of the museum staff, a rejuvenated emphasis on research, education, and outreach, and the creation of new exhibits. The vibrant but small staff of the IMNH, severely reduced from numbers of a few years ago, is dedicated to the delivery of research products to Idaho's learning communities in the form of new knowledge and new exhibits (with the help of volunteers). The staff restructuring of the museum has led to new vitality with three new curators and three new collections managers in the collections divisions: Earth Sciences, Life Sciences, and Anthropological/Archaeological Sciences.

In December 2009, the exhibit gallery of the Idaho Museum of Natural History was closed in order to complete major ADA required renovations to the museum building. In February 2010 all exhibits were taken down and returned to their respective collection ranges or agencies. Currently, work progresses on new exhibits to be opened Nov. 5, 2010, which are representative of museum collections.

The Idaho Museum of Natural History also made great strides toward renewing its accreditation with the American Association of Museums, which was awarded in August 2010. This included the hiring of three new Research Curators / Division Heads and the hiring of Collection's Managers for each of the divisions in the Museum. Division highlights were substantive and contributed to our ongoing research, collections management, and outreach efforts. We cataloged over 62,000 archaeological, paleontological, and biological specimens. We hosted 30 researchers from outside the museum throughout the Divisions. In addition, the Herbarium hosted a 2-day Native Flora Workshop that brought 100 botanists from Idaho and surrounding states. We gave over 80 tours of the collections and facilities to the public and professional communities. We mentored over a dozen student employees and volunteers. We participated in a number of K-12 educational programs both in the museum and through visiting local schools. DOI Facilities Condition Assessment (BOR) of the Earth Sciences Division of the IMNH passed with a score of 91% (70% is the passing score).

Critically important to our service mission as The Idaho Museum of Natural History, the Museum has now begun an effort to put all of our collections on-line in a format readily accessible to the peoples of Idaho. The IMNH Virtual Museum of Idaho will be the foundation for presenting our Natural History to the World. The first stages of this project are now funded by a Technology Incentive Grant from the State of Idaho, and proposals have been submitted to the National Science Foundation.

Exhibits featured at the Idaho Museum of Natural History during Fall 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, although an entirely new set of exhibits will be presented in the Fall 2010 reopening of the gallery.

“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.

“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.

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.

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.

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 3rd, 4th, and 5th grade children from throughout southeastern Idaho, celebrated its 21st anniversary in April 2010. This program, a partnership with Idaho Public Television, has over the course of 21 years introduced many STEM/scientific disciplines to 2,831 of Idaho’s youth by placing them with practicing scientists at Idaho State University.

Saturday Science partnered with the ISU Physics Department to offer a series of five classes to 3rd, 4th, & 5th grade children. Thirty-two children attended the classes from October 2009 to March 2010.

Forays into the Field is a program offered to teen-aged young women to work with practicing female scientists from ISU and other universities.

Idaho Geology Outreach Grant (IGO) project has applied its energies during 2009 – 2010 to building the capacity to deliver programs and products to rural educators and their students. IGO staff continues the process of designing and developing the information and products pertinent to the diverse geology of participants’ local areas. This effort incorporates customizing the format of a professional development component and online learning modules to the localities of rural educators.

Part II – Performance Measures

| Performance Measure | FY 2007 | FY 2008 | FY 2009 | *FY 2010 | Benchmark |
|---|----------------------------------|----------|----------|-----------|----------------|
| Number of People Served by the General Public Museum Programs | 9,064 | 11,022 | 11,054 | 8,937 | 11,054 |
| Grant/Contract Revenue Received | \$181,150 | \$14,823 | \$10,098 | \$208,736 | Increase by 5% |
| Number of Exhibitions Developed | Data not collected prior to 2008 | 1 | 5 | 0 | 5 |
| Museum Store Revenue Received | \$23,249 | \$22,912 | \$24,588 | \$12,707 | \$24,588 |
| Number of Educational Programs | 95 | 84 | 64 | 70 | 64 |

***All of the Performance Measures were impacted by the Museum gallery and store closing in December 2009 for ADA required construction. We are actively creating new exhibits and displays for Fall 2010. Benchmarks related to the Museum gallery and store are based on a return to FY 2009 levels.**

Performance Measure Explanatory Notes:

The Idaho Museum of Natural History has undergone significant changes during 2009 – 2010. 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 13 to 9 (six with full time appointments, three ranging from .15 to .6 appointments. These reductions in an already small staff impacted the number of programs offered.

The challenging economic climate and gallery remodeling affected the numbers of K12 school groups visiting the museum and numbers of children registered in K12 programs offered through the museum. It is planned that continuing and new programs will be designed to attract Museum audiences back to the Museum during the Fall and Winter of 2010 -2011. One continuing program will be offering Museum learning experiences; both outreach and in gallery, to the 21st Century Afterschool program children through School District #25. This project works with 250 children at six different schools every month throughout the school year

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 knowledge to Idaho's learning communities in the form of new exhibits, although because of budget reductions, we no longer have any staff dedicated to exhibits. Even so, through volunteer participation, we plan for the museum gallery to reopen in Fall 2010 with a suite of new exhibits.

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Part 1 – Agency Profile

Agency Overview

Boise State University is an institution on the rise. With an enrollment of approximately 20,000 students, a burgeoning research agenda, new buildings, and expanding degree programs, the university continues to play a crucial role in the region's economic development and famed quality of life.

U.S. News and World Report listed Boise State University as one of the top up-and-coming schools in the nation in 2009 and again in 2010. The magazine also consistently ranks the College of Engineering among the nation's top undergraduate engineering programs for public, comprehensive universities.

Idaho's metropolitan university offers studies in nearly 200 fields of interest in seven colleges: Arts and Sciences, Business and Economics, Education, Engineering, Graduate Studies, Health Sciences, and Social Sciences and Public Affairs. Degrees offered include 73 master's and four doctoral programs.

Based in part on a growing reputation as one of America's high-tech hotbeds, the Treasure Valley economy has changed dramatically over the past several years, and Boise State University is matching it step for step. While safeguarding the strong teaching reputation that earned it 11 Idaho Professor of the Year awards from CASE, Boise State University also is adding a new emphasis on research to serve the region's growing economic needs.

Boise State University students can study abroad or at education centers in Coeur d'Alene, Gowen Field, Lewiston, Mountain Home, Nampa, or Twin Falls. Classes also are offered via the Internet, compressed video, microwave, cable, and computer conferencing. The university has an evening program at both the undergraduate and graduate levels, the state's largest summer session and an engaging institute for learners over age 50.

The University has approximately 3,000 full- and part-time employees, including more than 600 full-time faculty members and 1,300 professional and classified staff. It is fully accredited by the Northwest Commission on Colleges and Universities. The University will join the Mountain West Conference in 2011.

Boise State University is governed by the State Board of Education, which is statutorily designated as the Board of Trustees for the institution. 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."

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 13, 2010**

Boise State University

Performance Measurement Report

Revenue and Expenditures:

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| Approp: General Funds | \$76,825,700 | \$80,836,300 | \$89,148,183 | \$78,352,400 |
| Approp: Federal Stimulus | \$0 | \$0 | \$0 | \$4,856,400 |
| Approp: Endowment Funds | \$0 | \$0 | \$0 | \$0 |
| Approp: Student Fees | \$44,221,300 | \$47,423,600 | \$50,661,117 | \$55,165,000 |
| Institutional Student Fees | \$26,231,241 | \$18,728,250 | \$30,380,097 | \$29,373,721 |
| Federal Grants & Contracts | \$58,133,999 | \$59,296,679 | \$84,068,486 | \$89,641,739 |
| State Grants & Contracts | \$7,647,024 | \$7,799,964 | \$3,246,324 | \$2,840,328 |
| Private Gifts, Grants & Contracts | \$7,378,471 | \$10,021,346 | \$13,309,333 | \$22,489,477 |
| Sales & Serv of Educ Act | \$1,800,000 | \$1,108,983 | \$0 | \$0 |
| Sales & Serv of Aux Ent | \$40,194,638 | \$42,643,084 | \$56,966,521 | \$49,268,011 |
| Indirect Costs/Other | \$16,049,705 | \$14,466,121 | \$18,679,149 | \$18,356,568 |
| Total Revenues | \$278,482,077 | \$282,324,327 | \$346,459,210 | \$350,343,644 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Instruction | \$80,185,660 | \$82,427,357 | \$87,423,171 | \$86,989,423 |
| Research | \$11,740,987 | \$13,413,787 | \$17,891,374 | \$18,088,831 |
| Public Service | \$9,714,517 | \$10,348,402 | \$12,594,255 | \$12,051,052 |
| Library | \$6,968,244 | \$7,135,544 | \$7,407,503 | \$7,160,147 |
| Student Services | \$7,427,013 | \$9,166,797 | \$10,269,955 | \$13,195,914 |
| Physical Plant | \$23,045,219 | \$14,597,502 | \$17,037,209 | \$18,189,410 |
| Institutional Support | \$23,277,272 | \$22,961,137 | \$30,496,067 | \$33,745,968 |
| Academic Support | \$14,300,067 | \$14,708,294 | \$18,854,391 | \$22,050,035 |
| Athletics | \$16,889,631 | \$19,719,525 | \$25,584,503 | \$26,312,240 |
| Auxiliary Enterprises | \$34,750,662 | \$38,371,189 | \$42,378,593 | \$38,904,476 |
| Scholarships/Fellowships | \$49,034,486 | \$50,787,808 | \$68,285,664 | \$72,646,006 |
| Other | \$2,126,500 | \$1,218,300 | \$1,900,300 | \$800,000 |
| Total Expenditure | \$279,460,258 | \$284,855,642 | \$340,122,985 | \$350,133,502 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|------------------------|----------------|----------------|----------------|
| 1. Enrollments: ¹ | AY2006-07 ² | AY2007-08 | AY 2008-09 | AY 2009-10 |
| Fall Enrollment Total Headcount (End of Term) | 19,223 | 20,136 | 20,384 | 21,183 |
| Undergraduate | 16,754 | 17,458 | 17,540 | 18,152 |
| Graduate | 2,469 | 2,678 | 2,844 | 3,031 |
| Spring Enrollment Total Headcount (End of Term) | 17,842 | 18,420 | 18,620 | 19,725 |
| Undergraduate | 15,376 | 15,803 | 15,868 | 16,383 |
| Graduate | 2,467 | 2,617 | 2,752 | 3,342 |
| Summer Enrollment Total Headcount (End of Term) | 5,937 | 5,926 | 6,436 | 7,481 |
| Undergraduate | 4,304 | 4,279 | 4,539 | 4,901 |
| Graduate | 1,633 | 1,647 | 1,897 | 2,580 |
| Annual Enrollment Total Headcount (End of Term headcounts; unduplicated count of students attending Su, Fa, and/or Spr) | 24,740 | 25,461 | 25,940 | 27,625 |
| Undergraduate | 20,458 | 20,997 | 20,996 | 21,564 |

| | | | | |
|----------|-------|-------|-------|-------|
| Graduate | 4,338 | 4,531 | 5,003 | 6,126 |
|----------|-------|-------|-------|-------|

| | | | | |
|--|-----------|-----------|------------|------------|
| 2. Student Credit Hours (SCH) Produced: | AY2006-07 | AY2007-08 | AY 2008-09 | AY 2009-10 |
| Fall SCH Total (End of Term) | 195,085 | 203,491 | 209,134 | 223,518 |
| Undergraduate | 183,344 | 190,820 | 194,312 | 207,242 |
| Graduate | 11,741 | 12,671 | 14,822 | 16,276 |
| Spring SCH Total (End of Term) | 181,596 | 190,452 | 197,286 | 211,137 |
| Undergraduate | 169,505 | 176,993 | 182,535 | 193,996 |
| Graduate | 12,091 | 13,459 | 14,751 | 17,141 |
| Summer SCH Total (End of Term) | 27,851 | 27,831 | 30,512 | 35,718 |
| Undergraduate | 22,024 | 21,962 | 24,218 | 26,916 |
| Graduate | 5,827 | 5,869 | 6,294 | 8,802 |
| Annual SCH Total (End of Term) | 404,532 | 421,774 | 436,932 | 470,373 |
| Undergraduate | 374,873 | 389,775 | 401,065 | 428,154 |
| Graduate | 29,659 | 31,999 | 35,867 | 42,219 |

| | | | | |
|---|-----------|-----------|------------|------------|
| 3. Dual Enrollment ³ | AY2006-07 | AY2007-08 | AY 2008-09 | AY 2009-10 |
| Student Credit Hours – 12 month academic year | 3,586 | 4,749 | 5,330 | 7,543 |
| Distinct Students – 12 month academic year | 842 | 1,097 | 1,213 | 1,599 |

| | | | | |
|---|------------------------|-----------|------------|------------|
| 4. Degrees & Certificates Awarded and # of Graduates | AY2006-07 ⁵ | AY2007-08 | AY 2008-09 | AY 2009-10 |
| Count of Awards Made ⁴ | | | | |
| Associate Degree | 319 | 296 | 292 | 287 |
| Bachelor Degree | 1813 | 1852 | 2012 | 2164 |
| Certificate - Graduate | 23 | 41 | 66 | 85 |
| Master's Degree | 440 | 482 | 482 | 547 |
| Doctorate Degree | 5 | 1 | 9 | 8 |
| Grand Total | 2600 | 2672 | 2861 | 3091 |
| Count of Distinct Students Receiving Awards | AY2006-07 | AY2007-08 | AY 2008-09 | AY 2009-10 |
| Associate Degree | 318 | 295 | 292 | 286 |
| Bachelor Degree | 1762 | 1776 | 1934 | 2094 |
| Certificate - Graduate | 23 | 40 | 65 | 84 |
| Master's Degree | 440 | 482 | 482 | 547 |
| Doctorate Degree | 5 | 1 | 9 | 8 |
| Grand Total | 2548 | 2594 | 2782 | 3019 |

| | | | | |
|--|--------------|--------------|--------------|--------------|
| 5. Sponsored Projects Proposals and Awards ⁶ | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| # of Proposals Submitted | 268 | 349 | 365 | 366 |
| # of Awards | 243 | 281 | 268 | 314 |
| \$\$ Awarded | \$26,881,138 | \$28,021,435 | \$37,072,523 | \$50,059,948 |

Boise State University

Performance Measurement Report

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|--|---------|------------|------------|------------|
| 6. Intellectual Property Disclosures | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| # of Disclosures | 11 | 19 | 7 | 10 |
| 7. # of Publications and Citations of Boise State Publications (5 year span of calendar years) | | CY 2003-07 | CY 2004-08 | CY 2005-09 |
| Publications by Boise State Authors | | 820 | 915 | 1,002 |
| Citations of Boise State Publications | | 1,598 | 2,218 | 2,867 |
| 8. Impact of the Idaho Small Business Development Center | | CY 2007 | CY 2008 | CY 2009 |
| 3-year average yearly sales growth of ISBDC clients & all Idaho small businesses | | 41% / 9% | 38% / 8% | 13% / 1% |
| 9. Students Participating in Courses with Service Learning Component | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Number of Students | 1741 | 2008 | 2073 | 2417 |
| 10. Formal Contractual Collaborations with Businesses ⁷ | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Industry Sponsored Research Agreements (with Private, for-Profit entities) | 7 | 6 | 8 | 12 |

Cases Managed and/or Key Services Provided Explanatory Notes:

¹ Enrollments and student credit hours are reported as end of term numbers, not 10th day snapshot. End of term enrollment numbers better include enrollments of dual enrolled students.

² For the purposes of enrollments and credits generated, AY2006-07 refers to "Academic Year 2006-07", and consists of numbers for summer 2006, fall 2006, and spring 2007.

³ Dual enrollment credits and students are measures of activity that occur over the entire year at multiple locations using various delivery methods. When providing measures of this activity, counts over the full year (instead of by term) provide the most complete picture of the number of unduplicated students that are enrolled and the number of credits earned.

⁴ The count of awards made is greater than the number of graduating students because some graduating students receive multiple awards.

⁵ For the purposes of degrees awarded, "AY 2006-07" consists of fall 2006 graduates, spring 2007 graduates, and summer 2007 graduates.

⁶ "Sponsored Projects" refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).

⁷ This performance measure will eventually include several additional components in addition to that listed: Material Transfer Agreements, Non-Disclosure Agreements, Joint Development Agreements, Services Agreements, Facilities Use Agreements, and License Agreements.

Performance Highlights:

- Our enrollments continue to increase dramatically:
 - Total enrollment for fall 2010 reached a record 19,993 as of the 10th day of classes, a growth of 21 percent from our enrollment of 16,482 in 2000 and 48 percent from our enrollment of 13,529 in 1990.

Boise State University

Performance Measurement Report

- Graduate enrollment at 10th day of fall term has increased since fall 2007 by more than 48% to 2,644 in fall 2010.
- Ours is the only accredited concurrent enrollment program in the state at a public institution, and we've more than doubled our student credit hours produced over the last four years, to 7,543.
- Our student profile continues to change:
 - We have more freshman coming straight from high school, now 80.5%, a 10% increase from the year prior.
 - We are more geographically diverse with 14% coming from out of Idaho in 2009, compared to 9% in 2005;
 - Over 76% of our incoming freshman have a 3.0 GPA or higher and nearly 40% of our incoming freshman have a 3.5 GPA or higher.
- We surpassed the \$50 million mark in sponsored projects awards in Fiscal 2010, making Boise State the fastest growing research program in the State. This is more than a 35% increase over last year, the largest percentage increase in awards ever at Boise State. In reaching this mark, our faculty researchers tripled the number of NIH awards, and increased by 40% those from the NSF.
- Our student success continues to improve. Between fall 2007 and fall 2010, the retention rate of our first time, full-time freshmen improved from 63.5% to 68.6%.

Part II – Performance Measures

| Performance Measure | FY2007 | FY2008 | FY2009 | FY2010 | Performance Target ("Benchmark") by F2012 ⁸ |
|--|--------------------------------|--------------------|--------------------|--------------------|--|
| 1. Scholarship & Grants Per Student ⁹ | | FY2007 | FY2008 | FY2009 | |
| \$\$ per student | | \$1,570 | \$1,722 | \$1,889 | \$1,950 ¹⁰ |
| 2. Retention Rate | Fall 2006 cohort ¹¹ | Fall 2007 cohort | Fall 2008 cohort | Fall 2009 cohort | |
| % of baccalaureate-seeking, full-time, first time students who return for class fall of sophomore year | 63.5% | 63.7% | 66.4% | 68.6% | 72% ¹² |
| 3. 6-year Graduation Rate | Fall 2001 ¹² cohort | Fall 2002 cohort | Fall 2003 cohort | Fall 2004 cohort | |
| % of baccalaureate-seeking, full-time, first time students who complete program within 6 years | 24.5% | 24.3% | 26.3% | 28.1% | 28% ¹² |
| 4. Students Participating in Undergraduate Research Conference | Spring 2007 | Spring 2008 | Spring 2009 | Spring 2010 | |
| Number of participants | 226 | 290 | 461 | 510 | 550 |
| 5. Incoming Freshmen Characteristics | Fall 2006 freshmen | Fall 2007 freshmen | Fall 2008 freshmen | Fall 2009 freshmen | |
| Average HS GPA | 3.28 | 3.28 | 3.31 | 3.31 | 3.35 ¹² |
| % in top quartile of HS class | 35.0% | 35.6% | 35.6% | 35.9% | 37% ¹² |

Boise State University

Performance Measurement Report

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|--|--------------|--------------|--------------|--------------|--|
| Ethnic diversity: % nonwhite | 14.5% | 13.1% | 13.1% | 16.8% | 17% ¹² |
| 6. Student FTE to Faculty FTE Ratio | | | | | |
| | FY 2007 | FY 2008 | FY 2009 | FY 2010 | |
| Ratio | 18.3 : 1 | 18.6 : 1 | 18.2 : 1 | 20.2 : 1 | 19 ¹² |
| 7. Interactions with Students of Different Beliefs and Ethnicity (NSSE) | | | | | |
| | 2004 | 2006 | 2008 | 2010 | |
| Frequency of serious conversations with students of different race or ethnicity (Averages: BSU / Urban Consortium) ¹³ | 2.32 / 2.67 | 2.4 / 2.68 | 2.42 / 2.69 | 2.47 / 2.63 | 95% of urban consortium peers rating |
| Frequency of serious conversations with students of different beliefs (Averages: BSU / Urban Consortium) ¹⁴ | 2.55 / 2.65 | 2.64 / 2.67 | 2.64 / 2.65 | 2.66 / 2.69 | Equal to urban consortium peers |
| 8. Externally Funded Research Expenditures | | | | | |
| | FY2007 | FY2008 | FY2009 | FY2010 | |
| \$\$ of Expenditures | \$9,539,139 | \$12,241,433 | \$11,201,803 | \$15,477,667 | \$17,000,000 ¹² |
| 9. Contributions to the Boise State University Foundation | | | | | |
| | FY2007 | FY2008 | FY2009 | FY2010 | |
| Total of Contributions: To Endowment, Restricted, and Unrestricted | \$12,019,504 | \$13,954,142 | \$12,131,342 | \$24,513,45 | \$175 million total by end of campaign |

Performance Measure Explanatory Notes:

⁸ Performance targets are targeted to be achieved in FY2012, three years after the above FY09 measures and two year after the above FY10 measures. Note that on August 12, 2010, the SBOE approved a proposed set of peer institutions for Boise State University. For the FY11 Performance Report, we should therefore be able to develop benchmarks based on those peers and set performance targets relative to those benchmarks.

⁹ Academic Students only; PTE students not included. Calculated as \$\$ per student FTE.

¹⁰ These are tentative performance targets, and are subject to revision once an analysis has been conducted of our newly-approved peer institutions.

¹¹ Retention for the Fall 2006 cohort is measured as the percent of the Fall 2006 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2007.

¹² 6-year graduation rate of the Fall 2001 cohort is measured as the percent of the Fall 2001 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2007 semester..

¹³ National Survey of Student Engagement question: "How often did you have serious conversations with students of a different race or ethnicity than your own?" (1=never, 2=sometimes, 3=often, 4=very often).

¹⁴ National Survey of Student Engagement question: "How often did you have serious conversations with students who differ from you in terms of their religious beliefs, political opinions, or personal values?" (1=never, 2=sometimes, 3=often, 4=very often)

Boise State University

Performance Measurement Report

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Part 1 – Agency Profile

Agency Overview

For many years the Idaho Council has functioned as an Idaho State Agency / Special Program. The Idaho Council has thus been able to work closely with the State Department of Education and the universities to provide economic and financial education to Idaho schools. The Idaho Council has received for many years a special appropriation from the State of Idaho to help support this important work. The average amount of this appropriation has been \$54,800 since FY 2006. In FY 2010 the appropriation was reduced to \$47,300 and for FY 2011 it has been completely eliminated. These budget cuts have resulted in a reduction in the support and participation of the University of Idaho, Idaho State University and the College of Southern Idaho in our economic and financial education programs for Idaho students.

While the Idaho Council understands the economic challenges faced by the state, which led to the reduction and then the elimination of this important appropriation, the Council hopes to see the appropriation reinstated in future years.

The Idaho Council on Economic Education (commonly called ICEE or “The Idaho 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 has maintained Centers for Economic Education at the University of Idaho, Boise State University, College of Southern Idaho, and Idaho State University in order to provide training and materials to schools across the entire state.

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.

Special Programs—Idaho Council on Economic Education Performance Measurement Report

- Involve business, banking, government and other community leaders in economic education in a way that both provides Idaho students with quality learning experiences and also helps adults sharpen their understanding and skills.

Revenue and Expenditures:

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|-----------------|-----------------|-----------------|-----------------|
| General Fund | \$54,800 | \$57,500 | \$51,400 | \$47,300 |
| Total | \$54,800 | \$57,500 | \$51,400 | \$47,300 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Operating Support of the 4 Idaho Centers on Economic Education at U of I, CSI, ISU and BSU | \$54,800 | \$57,500 | \$51,400 | \$47,300 |
| Trustee/Benefit Payments | \$54,800 | 57,500 | 51,400 | \$47,300 |
| Total | \$54,800 | 57,500 | 51,400 | \$47,300 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|----------------|----------------|----------------|----------------|
| Number of Teachers Receiving Training in Economic/Financial Education | 175 | 165 | 180 | 100 |
| Number of Students Participating in Economic/Financial Programs By Council and Centers | 11,000 | 10,600 | 11,250 | 9,250 |

Performance Highlights:

1. International Economic Summit program. This popular program reached more than 4,000 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. The Idaho Department of Finance partnered with us again to provide funding and support for this valuable program.
3. China – Idaho Connection. Governor and Mrs. Otter assisted with our China program this year as well as members of the Idaho Department of Commerce staff. The Idaho Council led a delegation, in conjunction with the Governor's Trade Mission, of 28 high school and university students and teachers to China. Funding for this program did not involve state funds.
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. In 2009 we trained 40 teachers from all of the New England states in our Summit program. The first New England International Economic Summit was managed by the Idaho Council in December 2009 and conducted at Bridgewater State University near Boston.

Special Programs—Idaho Council on Economic Education Performance Measurement Report

Part II – Performance Measures

| Performance Measure | FY 2007 | FY 2008 | FY 2009 | FY 2010 | Benchmark |
|--|----------------|----------------|----------------|----------------|------------------|
| Number of Community Volunteers Participating in Providing Economic and Financial Education Programs to Idaho Students and Teachers | 360 | 350 | 360 | 300 | 350 |
| International Economic Summit programs conducted annually for Idaho students in all regions of the state | 8 | 9 | 10 | 10 | 10 |
| Number of student teams participating in the Investment Education and Protection programs, including the Stock Market Game | 650 | 800 | 850 | 700 | 1,500 |
| On-line investor and financial education programs offered annually | 0 | 1 | 2 | 1 | 1 |

For More Information Contact

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Part 1 – Agency Profile

Agency Overview

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

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

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

Core Functions/Idaho Code

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

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

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

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 13, 2010**

Special Programs—Small Business Development Centers

Performance Measurement Report

Revenue and Expenditures:

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--------------------------|------------------|------------------|------------------|------------------|
| Revenue | \$294,800 | \$302,700 | \$304,700 | \$255,800 |
| Total | \$294,800 | \$302,700 | \$304,700 | \$255,800 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$57,940 | \$60,630 | \$60,845 | \$42,633 |
| Operating Expenditures | \$236,860* | \$242,070* | \$243,855* | \$213,167* |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 |
| Total | \$294,800 | \$302,700 | \$304,700 | \$255,800 |

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

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|----------------|----------------|----------------|----------------|
| Number of Small Businesses Receiving Consulting | 1,698 | 1,648 | 1,754 | 1,858 |
| Average Hours of Consulting Per Client | 9.9 | 10.9 | 9.3 | 9.4 |
| Number of Small Businesses Trained | 2,801 | 2,648 | 3,850 | 2,624 |
| Number of Consulting Hours (annual) | 16,205 | 18,033 | 16,356 | 17,400 |

Performance Highlights:

1. The average hours per client are 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. 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.
3. Dr. Jim Chrisman, Mississippi State University, conducts an independent impact survey of all SBDCs in the country. According to Dr. Chrisman, the Idaho SBDC is and has been one of the top five performing SBDCs over the past 10 years.

Part II – Performance Measures

| Performance Measure | FY 2007 | FY 2008 | FY 2009 | FY 2010 | Benchmark |
|---|----------------|----------------|----------------|----------------|------------------|
| Average Sales Growth of SBDC Clients as a Percent of Sales Growth of All Idaho Small Business Sales Growth ¹ | 369% | 373% | 745% | 800% | 300% |
| Capital raised by clients | \$36,692,398 | \$38,902,209 | \$41,686,819 | \$6,500,863 | \$25,000,000 |
| Total SBDC Client Employment Growth/Jobs Saved ² | 1,827 | 1,538 | 1,175 | 927 | 750 |
| ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program ⁴ | 6.03 | 7.87 | 5.13 | 1.77 | 3.0 |
| Sales Increase of SBDC Clients over An Average Idaho Business | \$66,070,529 | \$112,768,320 | \$107,429,279 | \$11,543,008 | \$25,000,000 |
| New Business Started* ³ | - | 100 | 59 | 89 | 72 |
| Customer Satisfaction Rate (1-5) | 4.32 | 4.27 | 4.27 | 4.28 | 3.75 |

Performance Measure Explanatory Notes:

The last year was a tough year for all businesses in Idaho. The impacts for SBDC clients are the lowest in the 18 years that the Center has collected data. As bad as the year was, SBDC clients continued to outperform the average business in Idaho. The following are some highlights:

1. Sales—SBDC client sales were only down 0.2% versus a drop of 1.6% for the average business.
2. Employment—SBDC clients grew employment by 7.1% versus a loss of 4% for the average business in Idaho.
3. Many entrepreneurs saw opportunity in the slowdown and started a new business.
4. Taxes paid due to growth by SBDC clients were 1.77 times the overall cost of the Idaho SBDC.

* Started measuring this area in FY2007.

For More Information Contact

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Special Programs—Tech Help

Performance Measurement Report

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 six manufacturing specialists operate out of offices in Boise, Post Falls, and Pocatello. 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 College of Engineering's New Product Development (NPD) Lab at Boise State University. Internships give university students the opportunity to gain real world experience with innovative Idaho companies and expose Idaho companies to talented young professionals looking to enter the state's workforce.

TechHelp Advisory Board

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

TechHelp Partners

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

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

Special Programs—Tech Help

Performance Measurement Report

| | | |
|---------------------------------|--|--|
| Idaho Department of Commerce | Procurement Technical Assistance Center (PTAC) | Increase government contracting by Idaho manufacturers |
| Idaho Department of Labor | Workforce Development Training | Provide Idaho workers with training in advanced manufacturing skills |
| Idaho Department of Agriculture | Informal Partnership | Cross-referrals and delivery of services |

Core Functions/Idaho Code

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

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

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

Revenue and Expenditures

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--------------------------|------------------|------------------|------------------|------------------|
| General Fund | \$219,744 | \$176,200 | \$174,300 | \$159,200 |
| Total | \$219,744 | \$176,200 | \$174,300 | \$159,200 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$40,000 | \$60,794 | \$0 | \$0 |
| Operating Expenditures | \$10,000 | \$15,018 | \$0 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Trustee/Benefit Payments | \$169,744 | \$100,388 | \$174,300 | \$159,200 |
| Total | \$219,744 | \$176,200 | \$174,300 | \$159,200 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|---------|---------|---------|---------|
| Average State Cost Per Client Served | \$1,831 | \$1,191 | \$1,069 | \$1,162 |
| Manufacturers Served | 120 | 148 | 163 | 137 |

Special Programs—Tech Help

Performance Measurement Report

Performance Highlights:

- Despite the recession, TechHelp's clients reported significant improvements in employment, sales and cost savings.
- TechHelp continued to maintain perfect quarterly performance ratings of 100 from the U.S. Department of Commerce.
- TechHelp received an \$80,000 competitive grant from the Idaho Department of Agriculture to provide food safety and production efficiency training to food processors in Idaho.
- TechHelp was featured in the October 26 issue of the Idaho Business Review. The lead article – "TechHelp Makes Things Happen" – explored the challenges facing Idaho manufacturers in the current economic slowdown and how TechHelp is assisting them to innovate their products, processes and business models.
- In addition to being a partnership of the three state universities, TechHelp partnered with several other state agencies - Department of Commerce, Department of Labor, Department of Agriculture, Department of Environmental Quality, and Small Business Development Centers – to provide integrated and effective services to Idaho's manufacturing community.
- TechHelp conducted 19 workshops during the year that trained 467 attendees in lean, growth services, food safety and food processing.
- TechHelp staff and BSU student interns conducted 85 product design and prototyping projects in the BSU College of Engineering's Rapid Prototyping Laboratory for Idaho companies.

Part II – Performance Measures

| Performance Measure | 2007 | 2008 | 2009 | 2010 | Benchmark |
|---|---------|---------|---------|---------|------------------------------|
| Number of Jobs Created or Retained | 724 | 379 | 799 | 261 | Exceed prior year by 5% |
| Customer Satisfaction Score (scale of 1-5) | 4.63 | 4.37* | 4.45* | 4.65* | Exceed 4.0 |
| New and Retained Client Sales | \$26.7M | \$33.5M | \$39.5M | \$19.0M | Exceed prior year by 5% |
| Client Cost Savings | \$6.6M | \$7.0M | \$17.3M | \$8.3M | Exceed prior year by 5% |
| Client Investments in Improvement | \$13.4M | \$5.5M | \$8.1M | \$5.7M | Exceed prior year by 5% |
| Federal Minimum Acceptable Impact Measures Performance Score | 100 | 100 | 100 | 100 | Exceed 85 of 100 |
| Federal \$ per Surveyable Project: Ratio of National Median** | .43 | .46 | .47 | .43 | Below national median of 1.0 |
| Bottom-line Client Impact: Ratio of National Median*** | 1.53 | 1.19 | 1.73 | 1.00 | Above national median of 1.0 |
| Net Revenue from Client Projects | \$562K | \$474K | \$392K | \$572 | Exceed prior year by 5% |
| Grant Dollars for Operations & Projects | \$916K | \$873K | \$694K | \$689K | Exceed prior year by 5% |

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

Special Programs—Tech Help

Performance Measurement Report

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.

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Lewis-Clark State College

Performance Measurement Report

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 Fields*, 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 Grangeville and Orofino. LCSC's chief executive officer, Interim President J. Anthony Fernández, assumed his duties as the College's 15th president in July 2010. 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.

Lewis-Clark State College

Performance Measurement Report

Revenue and Expenditures

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| Approp: General Funds | \$12,534,300 | \$13,693,700 | \$16,052,800 | \$13,467,500 |
| Approp: Federal Stimulus | \$0 | \$0 | \$0 | \$837,300 |
| Approp: Endowment Funds | \$1,067,800 | \$1,155,000 | \$1,267,000 | \$1,330,700 |
| Approp: Student Fees | \$7,849,600 | \$8,146,700 | \$8,533,800 | \$9,516,900 |
| Institutional Student Fees | \$5,007,500 | \$4,962,800 | \$5,016,000 | \$5,002,200 |
| Federal Grants & Contracts | \$1,992,600 | \$2,100,000 | \$2,000,000 | \$6,500,000 |
| State Grants & Contracts | \$2,738,100 | \$2,400,000 | \$2,400,000 | \$3,000,000 |
| Private Gifts, Grants & Contracts | \$639,500 | \$500,000 | \$400,000 | \$100,000 |
| Sales & Serv of Educ Act | \$2,184,000 | \$2,200,000 | \$2,300,000 | \$1,300,000 |
| Sales & Serv of Aux Ent | \$792,500 | \$2,255,561 | \$2,200,941 | \$2,348,800 |
| Indirect Costs/Other | \$2,568,400 | \$2,151,125 | \$2,001,700 | \$1,960,400 |
| Total Revenues | \$37,374,300 | \$39,564,886 | \$42,172,241 | \$45,363,800 |
| Expenditure | | | | |
| Instruction | \$14,873,629 | \$15,212,871 | \$16,756,695 | \$16,784,613 |
| Research | \$322,519 | \$353,001 | \$336,461 | \$198,600 |
| Public Service | \$2,730,971 | \$2,403,171 | \$2,116,562 | \$1,675,513 |
| Library | \$962,207 | \$1,005,962 | \$2,394,019 | \$1,054,512 |
| Student Services | \$2,749,892 | \$2,974,216 | \$2,199,361 | \$2,810,234 |
| Physical Plant | \$3,098,054 | \$3,593,862 | \$3,185,555 | \$4,201,843 |
| Institutional Support | \$4,344,218 | \$4,609,174 | \$5,633,055 | \$5,082,576 |
| Academic Support | \$2,219,328 | \$2,267,821 | \$1,912,900 | \$2,042,829 |
| Athletics | \$800,483 | \$857,277 | \$900,892 | \$799,780 |
| Auxiliary Enterprises | \$4,460,300 | \$5,302,715 | \$5,486,463 | \$5,243,700 |
| Scholarships/Fellowships | \$54,200 | \$98,000 | \$93,300 | \$5,156,800 |
| Other | \$126,700 | \$191,600 | \$951,200 | \$0 |
| Total Expenditure | \$36,742,500 | \$38,869,616 | \$41,966,463 | \$45,051,000 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|----------------|----------------|----------------|----------------|
| Annual (unduplicated) Enrollment Headcount | 4,488 | 4,625 | 5,062 | 5,380 |
| - Academic | 3,441 | 3,495 | 3,584 | 3,732 |
| - Professional-Technical | 1,047 | 1,130 | 1,478 | 1,648 |
| Annual Enrollment FTE | 2,604 | 2,661 | 2,811 | 2,994 |
| - Academic | 2,180 | 2,241 | 2,334 | 2,496 |
| - Professional-Technical | 425 | 420 | 477 | 498 |
| Annual Student Credit Hour Production | 78,134 | 79,929 | 84,661 | 89,815 |
| - Academic | 65,390 | 67,237 | 70,356 | 74,878 |
| - Professional-Technical | 12,744 | 12,692 | 14,305 | 14,937 |
| Credit Hours Taught per Faculty FTE | 420 | 441 | 453 | 491 |

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 13, 2010**

Lewis-Clark State College

Performance Measurement Report

| | | | | |
|--|-------|-------|-------|-------|
| Degrees/Certificates Awarded | 539 | 515 | 560 | 604 |
| - Academic | 380 | 374 | 398 | 450 |
| - Professional-Technical | 159 | 141 | 162 | 154 |
| Pre-College | | | | |
| - Annual Dual Credit hours | 833 | 1,238 | 1,596 | 3,464 |
| - Annual Tech Prep hours | 1,162 | 1,727 | 1,757 | 1,670 |
| - Annual Dual Credit Headcount | 179 | 207 | 223 | 282 |
| - Annual Tech Prep Headcount | 378 | 483 | 858 | 959 |
| Enrollment-Headcount (Fall End of Term) | 3,628 | 3,883 | 4,054 | 4,303 |
| Enrollment-Full time Equivalent (Fall End of Term) | 2,625 | 2,686 | 2,826 | 3,002 |

Performance Highlights:

Among the events that took place in FY2010 during the execution of LCSC's Plan were the following:

- NWCCU re-affirmed LCSC's accreditation, making six commendations and only one recommendation.
- Sacajawea Hall was dedicated on August 28, 2009; on schedule and within budget.
- LCSC began offering classes in Sacajawea Hall in Fall 2009.
- Completed final phase of 4th Street parking project
- LCSC received a \$250,000 grant to teach "green industry" job skills.
- LCSC quintupled its Internet bandwidth via membership in IRON.
- LC Service Corps had grant proposal accepted for inclusion in Washington Campus Compact/Learn and Serve Grant.

Part II – Performance Measures

| Performance Measure | FY 2007 | FY 2008 | FY 2009 | FY 2010 | Benchmark |
|---|--|---|--|---|--|
| Scholarship Dollars Per Student FTE ¹ | | | | | |
| - Academic | \$1,278 | \$1,630 | \$1,819 | \$1,868 | \$1,943 |
| - Professional-Technical | 987 | 1,366 | 1,229 | 1,338 | 1,392 |
| Full-time Freshman (degree-seeking) Retention Rate ² | 59% | 55% | 52% | 50% | 54% |
| 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) ³ | 23% | 24% | 27% | 24% | 28% |
| Degrees/Certificates Awarded ⁴ | 539 | 515 | 560 | 604 | 8% increase |
| - Academic | 380 | 374 | 398 | 450 | |
| - Professional-Technical | 159 | 141 | 162 | 154 | |
| First-time licensing/certification Exam Pass Rates ⁵ | NCLEX-RN 93% (National Average=87%) NCLEX-PN 92% ⁶ ARRT 100% ⁷ PRAXIS II 94% | NCLEX-RN 92% (National Average=84%) NCLEX-PN 100% ⁶ ARRT 100% ⁷ PRAXIS II 91% | NCLEX-RN 90% (National Average=86%) NCLEX-PN 67% ⁶ ARRT 100% ⁷ PRAXIS II 91% | NCLEX-RN 80% (National Average=88%) NCLEX-PN 75% ⁶ ARRT 92% ⁷ PRAXIS II 88% | NCLEX-RN: Meet or Exceed National Average NCLEX-PN: Meet or Exceed National Average ARRT: Meet or Exceed National Average PRAXIS II 91% |
| Fall End of Term Duplicated Headcount for Students Enrolled in web, hybrid, and lecture/web enhanced courses ⁸ | 2,100 | 2,051 | 5,031 | 6,878 | 7,566 |
| Percentage of LCSC graduates employed ⁹ | 82% | 78% | 80% | 65% | 70% |

Lewis-Clark State College

Performance Measurement Report

| | | | | | |
|--|-----|--------------------------------|-----|-----|--------------------------------|
| Number of GED certificates awarded by LCSC | 463 | 481 | 495 | 489 | 500 |
| Percentage of people served by the Center for New Directions who enter an education or training program | 21% | 31% | 21% | 15% | 5% increase |
| ETS Measures of Academic Proficiency and Progress or ETS Proficiency Profile critical thinking construct ¹⁰ | n/a | 86 th Percentile | n/a | n/a | 75 th Percentile |

Performance Measure Explanatory Notes:

1. Although Foundation assets have been adversely impacted by the current economic downturn, the Foundation hopes to increase current scholarship levels, in part due to the Albertson Foundation Scholarship. The economic downturn has also stimulated demand for LCSC's programs, leading to a projected 10% enrollment increase. LCSC projects a 4% increase in scholarship dollars per FTE.
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. This year, LCSC saw a decline in graduation rates. We anticipate a slight improvement in FY2011 due to increased efforts in improving scheduling, enhanced student advising, and streamlined graduation procedures.
4. Academic degrees and certificates awarded increased by 13%, while Professional Technical decreased by 5%. The overall increase in degrees and certificates awarded was 8%.
5. Certification and licensing exam pass rates reflect first-time test takers only. All graduates must eventually pass the exams before practicing in their field.
6. Numbers of NCLEX-PN first-time test takers for FY2007-2010 were: 2007-12; 2008-12; 2009-3; 2010-4.
7. Numbers of ARRT first-time test takers for FY2007-2010 were: 2007-3; 2008-9; 2009-12; 2010-18.
8. Distance learning course enrollment has been growing rapidly, up 36% in FY2010.
9. This value reflects the percentage of LCSC graduates who are employed within six months of graduation. It does not include graduates who have entered the military, graduate school, or are on religious mission. While LCSC continues to produce well-prepared workers, the opportunity for employment is subject to the state of the economy, which is beyond LCSC's control.
10. This test is administered every three years, which is the interval frequency recommended by the Voluntary System of Accountability for the College Portrait. The Educational Testing Service Measure of Academic Proficiency and Progress (MAPP) tests the constructs that are generally agreed to be legitimate outcomes of general education programs. Rather than testing general education components separately, MAPP provides a holistic assessment that captures the synergy that is expected from a collection of courses comprising a program. The percentile score reflects LCSC's performance in one of the major constructs compared with other Baccalaureate institutions (both public and private). LCSC administered the test in Spring 2008. The test is now called ETC Proficiency Profile, and will be administered in Spring 2011.

For More Information Contact

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Lewis-Clark State College

Performance Measurement Report

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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 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 funds, 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 are federally funded, 29 are funded through the state general fund and 3 are funded through a dedicated fund. The Division also includes 501 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;
- 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;

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
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Idaho Division of Professional-Technical Education Performance Measurement Report

- Provides a state finance and accountability system for professional-technical education;
- Evaluates professional-technical education programs;
- Initiates research, curriculum development, and professional development activities;
- Collects, analyzes, evaluates, and disseminates data and program information;
- Administers programs in accordance with state and federal legislation;
- Coordinates professional-technical education related activities with other agencies, officials, and organizations.

Revenue and Expenditures

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund | \$48,804,800 | \$51,595,000 | \$52,528,500 | \$48,211,700 |
| Economic Recovery Fund Reserve | \$1,626,300 | \$0 | \$0 | \$0 |
| Displaced Homemaker | \$170,000 | \$170,000 | \$170,000 | \$170,000 |
| Haz Mat/Waste Trans | \$69,800 | \$67,800 | \$67,800 | \$67,800 |
| Federal Grant | \$7,541,300 | \$7,423,500 | \$9,830,800 | \$9,080,600 |
| Miscellaneous Revenue Fund | \$538,700 | \$503,200 | \$233,400 | \$258,300 |
| Unrestricted Current | \$464,800 | \$456,200 | \$468,200 | \$458,000 |
| Total | \$59,215,700 | \$60,215,700 | \$63,298,700 | \$58,246,400 |
| Expenditures | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$2,657,600 | \$2,938,500 | \$2,682,200 | \$2,415,900 |
| Operating Expenditures | \$525,200 | \$582,600 | \$496,900 | \$475,600 |
| Capital Outlay | \$64,500 | \$50,400 | \$51,800 | \$0 |
| Trustee/Benefit Payments | \$18,477,300 | \$18,567,500 | \$22,190,000 | \$19,221,200 |
| Lump Sum | \$37,034,400 | \$38,074,700 | \$37,877,800 | \$36,133,700 |
| Total | \$58,759,000 | \$60,215,700 | \$63,298,700 | \$58,246,400 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|----------------------------------|----------------|----------------|----------------|
| Number of Students Enrolled in High School PTE Programs (headcount) | 83,024 | 85,240 | 86,955 | 89,322 |
| Number of Students Enrolled in Postsecondary PTE Programs (headcount) | 8,595 | 7,977 | 8,571 | 9,170 |
| Number of Adults Enrolled in Upgrade and Customized Training (headcount) | 37,358 | 44,179 | 46,748 | 46,086 |
| Number of Adults Enrolled in Statewide Fire and Emergency Services Training Programs (headcount) | 6,320 | 5,975 | 4,807 | 4,446 |
| Percentage of secondary PTE completers who achieve a positive placement or transition. | 94.35% | 93.70% | 94.83% | 93.88% |
| Number of clients served in the ABE program (headcount) | ABE transferred to SDPTE in FY09 | | 7,535 | 7,396 |
| Number of Adults Served in the Displaced Homemaker Program (Center for New Directions) | 758 | 974 | 784 | 829 |
| Technical College Expenditures per Credit Hour. | \$312 | \$296 | \$301 | \$238 |

Idaho Division of Professional-Technical Education Performance Measurement Report

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|----------------|----------------|----------------|----------------|
| Technical College Expenditures per Program Completer | \$21,452 | \$22,976 | \$25,691 | \$27,796 |

*Data for these measures have not been finalized

Performance Highlights

- **Tech Prep** – Tech Prep is one of four advanced learning opportunities recognized by the State Board of Education. The Tech Prep program develops articulation agreements between high school and college courses so high school students can earn college credits. In FY09, 12,598 high school students enrolled in Tech Prep courses, earning 12,276 college credits, and an estimated cost savings of \$1.9 million. In FY10, 13,831 high school students enrolled in Tech Prep courses, earning 13,869 college credits, and an estimated cost savings of \$2,209,609.

Part II – Performance Measures

| Performance Measure | 2007 | 2008 | 2009 | 2010 | Benchmark |
|--|----------------------------------|----------------------------------|-------------|---------------|--|
| Number of PTE concentrators who take a Technical Skill Assessment (TSA) | N/A | N/A | 1821 | Not Available | Increase 10% each year |
| Number of Technical College FTE enrollments | 3808 | 4025 | 4137 | 5066 | Increase 2% each year |
| Number of ABE clients who meet their stated goal which may include a GED | ABE transferred to SDPTE in FY09 | ABE transferred to SDPTE in FY09 | 987 | 763 | Increase 2% each year |
| Percentage of Technical College PTE completers who achieve a positive placement or transition* | 95.39% | 95.99% | 93.14% | 89.96% | Placement at 90% or higher |
| Percentage of secondary PTE completers who transition to postsecondary education or training** | 60.48% | 59.51% | 62.85% | 66.15% | Exceed NCHEMS Percent of High School Graduates Going Directly to College for Idaho |

Performance Measure Explanatory Note:

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

** The overall state rate of 45.7% is from The National Center for Higher Education Management Systems (NCHEMS) Information Center “College-Going Rates of High School Graduates Directly from High School”

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Eastern Idaho Technical College

Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

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

Core Functions/Idaho Code

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

Revenue and Expenditures:

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010* |
|-----------------------------------|--------------------|---------------------|---------------------|---------------------|
| General Fund and Misc. Receipts | \$5,828,396 | \$6,313,904 | \$6,248,562 | \$5,811,840 |
| Grants and Contracts | \$1,878,534 | \$2,813,405 | \$2,921,137 | \$5,330,368 |
| Student Fees | \$1,417,781 | \$1,509,398 | \$1,554,161 | \$875,627 |
| Capital Grants and Appropriations | \$25,938 | \$781,634 | \$897,322 | **\$11,385,642 |
| Sales and Services | \$535,502 | \$528,329 | \$528,350 | \$422,751 |
| Other | \$283,141 | \$305,770 | \$273,887 | \$195,966 |
| Total | \$9,969,292 | \$12,252,440 | \$12,423,419 | \$24,022,194 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010* |
| Personnel Costs | \$5,802,484 | \$7,077,501 | \$7,219,501 | 7,411,267 |
| Operating Expenses | \$3,601,760 | \$3,780,507 | \$4,106,574 | \$5,613,933 |
| Capital Outlay | \$545,736 | \$960,733 | \$940,593 | \$11,385,642 |
| Total | \$9,949,980 | \$11,818,741 | \$12,266,668 | \$24,410,842 |

* Un-audited figures

** Includes Health Education Building (approximately \$10,000,000) closed in FY 2010

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|----------------|----------------|----------------|----------------|
| Annual (unduplicated) Enrollment Headcount - Professional Technical | 1,568 | 1,307 | 1,337 | 1,607 |
| Annual Enrollment FTE - Professional Technical | 576 | 591 | 573 | 650 |
| Credit Hours Taught | 17,268 | 17,744 | 17,196 | 19,505 |
| Degrees/Certificates Awarded - Professional Technical | 195 | 221 | 244 | 237 |
| Workforce Training Headcount | 9,555 | 13,896 | 12,587 | 15,584 |

Performance Highlights

- Awarded \$133,000 from the U.S. Department of Labor’s Green Jobs program to develop a new one-year Energy Systems Technology program and collaborate with Idaho State University’s Energy Systems Technology and Education Center (ESTEC).
- Implemented a reorganization of administration to consolidate a three-Dean organizational structure into a two-Vice President structure.
- For 2010-2011 the EITC Foundation will give out \$1,173,425 in scholarships to 447 students (The College thanks the *J. A. & Katherine Albertson Foundation* for the \$1 million boost in scholarship money).
- Led all state institutions with a 72.83% *Employed/Training Related Placement rate* and an overall 93.33% *Positive Placement rate*.
- Credit student enrollment record increased 12.6% for Fall semester 2009 and 13.2% for Spring semester 2010.
- EITC web site was completely redesigned and revamped to ensure a more user-friendly navigational experience and provide a true marketing hub for the College.

Part II – Performance Measures

| # | Performance Measure | 2007 | 2008 | 2009 | 2010 | Benchmark |
|----|--|---------|---------|---------|---------|-----------|
| 1 | Instructional Dollars per Student FTE - Professional Technical | \$8,398 | \$8,223 | \$8,110 | \$8,713 | \$5,008 |
| 2 | Scholarship Dollars Per Student FTE - Professional Technical | \$1,014 | \$1,100 | \$1,250 | 2,400* | \$1,155 |
| 3A | Non-Credit Contact Hours Workforce Training (<i>including</i> INL Project) | n/a | 176,797 | 191,270 | 194,702 | 184,034 |
| 3B | Non-Credit Contact Hours Workforce Training (<i>excluding</i> INL Project) | 169,430 | 164,143 | 187,738 | 171,982 | 173,770 |
| 4 | Student Retention Rate (First year, full-time, degree-seeking, fall to fall) IPEDS | 47% | 49% | 58% | 58% | 47% |
| 5 | Graduation Rate - IPEDS | 47% | 49% | 41% | 41% | 26% |
| 6 | % of AAS and Certificate completers positively placed in employment | 91.41% | 96.37% | 90.37% | 93.20% | 90% |

*EITC received \$1,000,000 from the J.A. & Katherine Albertson Foundation

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
- 3A. Based on an average from previous 2 years of performance
- 3B. Based on an average from previous 3 years of performance
4. Represents the average in EITC’s IPED peer group
5. Represents the average in EITC’s IPED peer group
6. Established by PTE

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Part 1 – Agency Profile

Agency Overview

Founded in 1933, North Idaho College is a comprehensive community college located on the beautiful shores of Lake Coeur d'Alene. NIC offers more than 80 degrees and certificates in a wide spectrum of academic transfer, professional-technical, and general education programs.

NIC operates with an open-door admissions policy to meet the needs of individuals with divergent interests and abilities. NIC also plays a key role in economic development by preparing competent, trained employees for area businesses, industries, and governmental agencies.

NIC's five-county service area spans more than 7,000 square miles. The college serves this vast region through outreach centers in Bonners Ferry, Silver Valley, and Ponderay; as well as through the Workforce Training Center in Post Falls and various sites throughout the five northern counties through the Internet and an extensive network of interactive video classrooms.

As one of three community colleges in the state, North Idaho College works to provide a variety of career pathways for students from fast-paced, one-credit classes to certificates and transfer degrees. NIC works closely with the University of Idaho, Lewis-Clark State College, Idaho State University, and Boise State University to provide transfer options for students.

NIC offers a variety of student government and club opportunities for students with a wide range of interests and is known nationally for its competitive athletics programs. NIC is located amid the four-season beauty of North Idaho's world-famous recreation area. Outdoor activities include skiing, hiking, hunting, boating, fishing, backpacking, camping, swimming, and the ever-popular studying on the beach.

NIC's campus lies within the city limits of Coeur d'Alene, Idaho, a lakeside city with a growing population of 41,328 residents. Metropolitan amenities are close by with Spokane, Washington, a city of 198,081, just 30 minutes away and a Spokane-Coeur d'Alene metropolitan area of more than 700,000.

Core Functions/Idaho Code

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

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

Revenue and Expenditures

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|------------------------|---------------------|---------------------|---------------------|---------------------|
| General Funds | \$10,506,000 | \$10,933,800 | \$10,743,200 | \$9,292,700 |
| Economic Recovery | \$ | \$ | \$ | \$632,000 |
| Liquor Fund | \$150,000 | \$150,000 | \$198,100 | \$197,600 |
| Property Taxes | \$7,730,000 | \$8,473,700 | \$9,000,000 | \$12,164,500 |
| Tuition and Fees | \$8,876,400 | \$7,585,300 | \$8,076,800 | \$10,164,700 |
| County Tuition | \$902,000 | \$735,800 | \$911,900 | \$735,800 |
| Misc. Revenue | \$2,035,500 | \$1,845,200 | \$1,902,200 | \$810,000 |
| Total | \$30,199,900 | \$29,723,800 | \$30,832,200 | \$33,997,300 |
| Expenditures | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$21,392,400 | \$22,368,700 | \$23,217,700 | \$24,307,300 |
| Operating Expenditures | \$7,409,400 | \$5,873,400 | \$7,086,400 | \$9,254,300 |
| Capital Outlay | \$1,398,100 | \$1,481,700 | \$528,100 | \$436,100 |
| Total | \$30,199,900 | \$29,723,800 | \$30,832,200 | \$33,997,700 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|----------------|----------------|----------------|----------------|
| ¹ Total Population Served | 14,223 | 15,860 | 16,884 | 17,798 |
| Annual Unduplicated Enrollment Headcount | | | | |
| - Professional Technical | 713 | 733 | 742 | 843 |
| - General Studies | 5,588 | 5,377 | 5,661 | 6,768 |
| - Adult Basic Education | 1,181 | 1,341 | 1,400 | 1,481 |
| - GED | 870 | 814 | 809 | 811 |
| - Workforce Training | 5,871 | 7,595 | 8,272 | 7,895 |
| ² Total Population Served FTE | | | | 4,782 |
| ³ Annual Enrollment FTE | | | | |
| - Professional Technical | 375 | 431 | 516 | 630 |
| - General Studies | 2,833 | 2,861 | 3,080 | 3,590 |
| - Adult Basic Education | | | | 98 |
| - GED | | | | 12 |
| - Workforce Training | | | | 452 |
| ⁴ Degrees/Certificates Awarded | 581 | 526 | 583 | 643 |
| Dual Credit | | | | |
| - Total Annual Credit hours | | | 6,637 | 7,522 |
| - Total Annual Student Headcount | | | 648 | 806 |
| GED Credentials Awarded | 656 | 672 | 584 | 561 |

¹Based on Annual Unduplicated Enrollment Headcount (Professional Technical, General Studies, Adult Basic Education, GED, and Workforce Training).

²Based on Annual Enrollment FTE (Professional Technical, General Studies, Adult Basic Education, GED, and Workforce Training).

³Professional Technical and General Studies FTE is based on total credits for the year divided by 30; Adult Basic Education, GED, and Workforce Training FTE is based on 15 hours = 1 credit, 30 credits for the year = 1 FTE.

⁴Degrees/Certificates Awarded are based on awards reported to IPEDS, Completions Survey. FY 2009 number has been revised to reflect actual number reported to IPEDS, October 2009. FY 2010 number is based on awards as of August 2010.

Performance Highlights

NIC enrollment breaks records again in 2009-2010

North Idaho College posted a 5.41% increase in overall total population served with an increase of 914 students from the previous year's enrollment of 16,884, bringing the total headcount to a record 17,798. (Not included in this count are those served by Aging and Adult Services and the Head Start Program.) Credit enrollment increased by 16.5% for fall 2009 with an increase of 803 students from the previous year's enrollment. Up even steeper in the spring, NIC posted an unprecedented 20.4% increase in credit enrollment with an increase of nearly 1,000 students. NIC is an open admission institution and all new students who applied for admission this fall were accepted. To meet the demand, instructors increased class sizes, added course sections, hired more than 20 new faculty members, and expanded teaching assignments, bringing some part-time faculty to full-time positions. Internet classes were expanded and new scheduling techniques were utilized to maximize the usage of classroom space. NIC also added several new programs in 2009-2010, including Virtual Administrative Assistant, Interdisciplinary Studies, Fire Service Technology, Computer Applications, and Business Leadership.

Workforce Training Center programs help develop workforce during economic downturn

The North Idaho College Workforce Training Center, which celebrated its 15th year in Post Falls in October 2009, is a major contributor to the economic recovery of the regions. Offerings such as certified nursing assistant training, apprenticeship programs, and the real estate pre-licensing courses are helping to meet workforce demands. Through no-cost coaching and training, the Idaho Small Business Development Center helped clients increase business revenue by \$9.7 million, creating 146 new jobs and saving an additional 109 in 2009. They also provided coaching assistance to more than 326 businesses in 2009, up from 263 in 2008.

NIC partners with library for computer job skills training

A major grant by the Women's Gift Alliance (WGA) Fund of the Idaho Community Foundation will fund equipment for a project offered by the Coeur d'Alene Public Library and North Idaho College Adult Basic Education (ABE) to boost computer skills of people looking for jobs or hoping to re-enter the workforce. The \$22,625 grant was awarded to the library in June 2010 for the Retool Box project. The project has also received a \$2,000 grant from Waste Management of Idaho and \$1,000 from the Idaho Community Foundation. The grant will fund the purchase of 20 laptops and other equipment to be used by the library for computer workshops for individuals who lack basic computer skills that might prevent them from pursuing employment.

Professional-technical program earns honors

North Idaho College's Computer Applications and Technology program was named Idaho's 2010 Postsecondary Professional-Technical Education Exemplary Program runner-up. The statewide award from the Idaho State Division of Professional-Technical Education showcases the top programs at postsecondary institutions.

NIC receives health information grant

North Idaho College has been awarded a \$625,000 grant to train health information technology professionals across the state of Idaho. The grant is part of a \$6.2 million grant awarded to a consortium of eight community colleges in a 10-state region. Community Colleges funded under this grant will establish intensive training programs that will result in a 10-credit certificate that can be completed in six months or less.

Nursing department receives \$50,000 in state funding for practical nursing training

The Idaho Workforce Development Council recently provided \$50,000 in Idaho Department of Labor Workforce Investment Act Funds to North Idaho College for practical nursing education for certified nursing assistants in rural communities as a way to help increase the number of licensed health care providers in the region. The funding will support the conversion of the lecture portion of the NIC Practical Nursing program to an online format, so it can be delivered at health care facilities where the certified nursing assistants are employed. Funding will also go toward the development and delivery of online training for onsite nurse supervisors as well as lab supplies and training materials.

NIC receives \$1 million grant from Albertsons Foundation

North Idaho College received a \$1 million Idaho Go On grant from the J.A. and Kathryn Albertson Foundation, which announced in November 2009 the distribution of \$11 million in targeted, statewide scholarships to help Idaho improve college opportunities and increase post-secondary participation and completion. The Idaho Go On program is a statewide initiative that aims to generate greater awareness and engagement in addressing Idaho's post-secondary success rate and increase opportunities for Idaho students.

North Idaho College

Performance Measurement Report

Part II – Performance Measures

| Performance Measure | FY 2007 | FY 2008 | FY 2009 | FY 2010 | Benchmark |
|--|----------------|----------------|----------------|----------------|---|
| ¹ Number of course offerings at the NIC Outreach Centers and other off-campus sites | 119 | 121 | 181 | 204 | Expand credit course offerings at the NIC Outreach Centers and other off-site campus sites by 6% by 2013 |
| ² Percentage of web enhanced courses | | | | 31% | Expand number of credit courses that utilize (at minimum) a web enhanced component to 90% by 2015 |
| ³ Number of NIC ABE and NIC GED students who enroll at NIC as post secondary students | | | 133 | 157 | Increase the number of NIC ABE and NIC GED students who enroll at NIC as postsecondary students by 10% each fiscal year |

Performance Measure Explanatory Notes:

¹ NIC Strategic Plan; Theme: Programs; Goal: Expand and improve alternative delivery of education; Objective: Expand course offerings at the NIC Outreach Centers and other off-campus sites.

²*New in FY 2010.* NIC Strategic Plan; Theme: Programs; Goal: Improve and expand educational opportunities, programs, and courses for the student population and community; Objective: Expand program offerings, and accelerate the implementation of new professional-technical and workforce training at NIC that meet the needs of students, business, and industry. Note: The definition of web-enhanced is new in FY 2010, so prior years are not included.

³ *New in FY 2010.* NIC Strategic Plan; Theme: Programs; Goal: Improve and expand educational opportunities, programs, and courses for the student population and community; Objective: Increase awareness of and access to college education and workforce training opportunities for ABE/GED students.

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College of Western Idaho

Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

The College of Western Idaho is Idaho's newest community college, enrolling 3,712 students at the start of the 2009-2010 academic year (2,588 FTE). CWI strives to provide quality teaching and learning that's affordable and within reach, regardless of time and distance. CWI aspires to a straight "A" approach to education; affordable, accessible, adaptable, and accountable. The approach ensures opportunities for all to excel at learning for life.

CWI offers undergraduate, professional/technical, fast-track career training, adult basic education and community education. With over 50 credit programs and hundreds of non-credit courses, students have an abundance of options when it comes to developing career skills or further study at a baccalaureate institution. CWI will prove to be an exceptional economic engine for Southwest Idaho – serving the local business and industry training needs with customized training to garner an edge in today's competitive market.

The College of Western Idaho's service area is unique, and the area's characteristics have implications for the future of local higher education. CWI's service area includes Ada County, Adams County, Boise County, Gem County, Payette County, Valley County Washington County, and portions of Elmore and Owyhee counties. The population of the College's service area is widely dispersed geographically and is projected to increase 16% in the next ten years. The primary changes in the demographics of this population are that the proportions of Hispanic residents and residents over 65 years of age will both increase dramatically. There will also be a 19% increase in the number of residents between ages 15 and 24, the traditional college-going years. Given these changes, there will be more jobs available than workers.

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

The College of Western Idaho is a two-year comprehensive community college as defined by Idaho Code 33, Chapters 21 and 22. The core functions of CWI are to provide instruction in: 1) academic courses and programs, 2) professional technical courses and programs, 3) workforce training through short- term courses and contract training for business and industry, and 4) non-credit, special interest courses.

College of Western Idaho

Performance Measurement Report

Revenue and Expenditures

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|------------------------|----------------|--------------------|---------------------|---------------------|
| General Funds | \$0 | \$5,000,000 | \$4,684,600 | \$4,265,700 |
| Economic Recovery | \$0 | \$0 | \$0 | \$277,500 |
| Liquor Fund | \$0 | \$0 | \$199,300 | \$197,500 |
| Property Taxes | \$0 | \$0 | \$0 | \$5,015,100 |
| Tuition and Fees | \$0 | \$0 | \$8,236,000 | \$6,382,100 |
| County Tuition | \$0 | \$0 | \$0 | \$30,000 |
| Misc. Revenue | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$5,000,000 | \$13,119,900 | \$16,167,900 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$0 | \$787,900 | \$4,339,200 | \$8,754,500 |
| Operating Expenditures | \$0 | \$2,466,000 | \$7,780,700 | \$7,219,200 |
| Capital Outlay | \$0 | \$1,746,100 | \$1,000,000 | \$194,200 |
| Total | \$0 | \$5,000,000 | \$13,119,900 | \$16,167,900 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|----------------|----------------|-----------------------|----------------|
| Annual (unduplicated) Enrollment Headcount | | | | |
| Professional Technical | * | * | * | 1,718 |
| Transfer | * | * | 1,221 | 4,422 |
| Annual Enrollment FTE | | | | |
| Professional Technical | * | * | * | 835 |
| Transfer | * | * | 722 | 2,393 |
| Credit Hours Taught per Faculty FTE | | | | |
| Total Credit Hours | * | * | 10,835 | 97,878 |
| Faculty FTE | | | 34 | 373 |
| Credit Hrs Taught by Faculty FTE | | | 319 | 262 |
| Degrees/Certificates Awarded | * | * | * | 199 |
| Dual Credit Headcount (unduplicated) | | | | |
| Total Annual Credit Hours | * | * | * | 260 |
| Total Annual Student Headcount | * | * | * | 98 |
| Tech Prep Headcount (unduplicated) | | | | |
| Total Annual Credit Hours | * | * | * | 1,293 |
| Total Annual Headcount | * | * | * | 240 |
| Workforce Training Headcount (duplicated) | * | * | **12,365 (duplicated) | 9,623 |
| ABE/ASE/ESL (unduplicated) | * | * | * | 3,130 |

* No data.

** Workforce Training and ABE/ESL were combined.

FY2009 – Summer 2008, Fall 2008, Spring 2009 (only Transfer offered first semester-Spring 2009)

FY 2010 – Summer 2009, Fall 2009, Spring 2010

College of Western Idaho

Performance Measurement Report

Performance Highlights:

- Credit enrollment reached more than 4,800 students Spring 2010
- Creation of CWI Development Department, 501(c)(3) Nonprofit Status Received
- Application for Accreditation through the Northwest Commission on Colleges and Universities was Accepted
- Dual Credit (6 local high schools) and Tech Prep Programs (53 local high schools) Implemented Across Our 10 County District Service Area
- Articulation Agreements signed with Idaho Colleges and Universities
- Creation of Student Government, 15 Clubs and Organizations Formed, Student Ambassador Program Started, 3 Student Organizations Competed at National Level
- First Graduation of Approximately 400 Students
- Development of Center for Teaching and Learning
- 44% Increase in Customized Training Through Center for Workforce Development
- Community Education offered more than 100 classes Spring 2010
- ABE launched a transition program with the assistance of the Brandt scholarship to ensure students continued on beyond achieving a GED

Part II – Performance Measures

| Performance Measure | FY 2007 | FY 2008 | FY 2009 | FY 2010 | Benchmark |
|--|---------|---------|------------------|--------------------|--|
| Instructional Dollars per Student FTE Professional Technical Transfer | * | * | \$15,850 | \$2,028 \$1,063 | Instructional costs per student FTE compares favorably to that of other community colleges in Idaho. |
| Scholarship Dollars per Student FTE | * | * | \$565 | \$2,713 | By 2013, increase scholarship dollars per student FTE by 10%. |
| Number of students participating in online courses.(unduplicated) | * | * | 395 | 1,585 | By 2013, on-line students will account for 20% of total credit enrollment. |
| Tuition and fees Full-time Part-time | | | \$1,416 \$118 | \$1,428 \$119 | Maintain tuition and fees at or below that of other community colleges in Idaho. |

* No information/data available

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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 is 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.

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 certificates to two-year academic and technical degrees. 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. CSI has a growing and very successful dual credit program. The College shows its commitment to lifelong learning through active community education and workforce training programs. Growing partnerships with Boise State University, University of Idaho, Idaho State University, and Northwest Nazarene University also give local residents more than two dozen bachelor's and master's degree options without having to leave Twin Falls.

As embodied in the Idaho Code, the College of Southern Idaho is governed by a locally elected five member Board of Trustees. Trustees are elected from within the College District comprised of Jerome and Twin Falls counties. Revenue for the operation of the College comes from a combination of sources including tuition and fees, state appropriation, local property taxes, grants, and counties not in community college districts. Due to the recession and lower state revenues, state appropriations have decreased significantly and CSI is relying more and more on tuition and fees.

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:

College of Southern Idaho

Performance Measurement Report

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 2007 | FY 2008 | FY 2009 | FY 2010* |
|------------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund | \$11,564,200 | \$12,653,900 | \$12,302,800 | \$10,875,500 |
| Economic Recovery | \$0 | \$0 | \$0 | \$730,700 |
| Liquor Fund | \$150,000 | \$150,000 | \$198,900 | \$195,000 |
| Property Taxes | \$3,707,100 | \$3,933,100 | \$4,321,900 | \$4,661,700 |
| Tuition and Fees | \$6,918,600 | \$7,044,500 | \$7,544,200 | \$8,355,000 |
| County Tuition | \$1,700,000 | \$1,600,000 | \$1,200,000 | \$1,400,000 |
| Misc Revenue | \$1,830,000 | \$1,836,200 | \$2,097,300 | \$862,300 |
| Total | \$25,869,900 | \$27,217,700 | \$27,665,100 | \$27,080,200 |
| Expenditures | FY 2007 | FY 2008 | FY 2009 | FY 2010* |
| Personnel Costs | \$17,642,500 | \$19,379,900 | \$22,203,400 | \$21,169,700 |
| Operating Expenditures | \$2,423,400 | \$3,679,800 | \$3,848,200 | \$3,967,700 |
| Capital Outlay | \$5,803,600 | \$4,158,000 | \$1,613,500 | \$1,942,800 |
| Total | \$25,869,500 | \$27,217,700 | \$27,665,100 | \$27,080,200 |

*FY10 unaudited figures

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|----------------|----------------|----------------|----------------|
| Annual (unduplicated) Enrollment Headcount* | 11,165 | 11,148 | 11,031 | 13,203 |
| Professional Technical | 1,894 | 1,901 | 2,019 | 2,392 |
| Transfer | 9,271 | 9,247 | 9,012 | 10,811 |
| Annual Enrollment FTE* | 3,541 | 3,569 | 4,264 | 5,276.3 |
| Professional Technical | 745 | 765 | 818 | 1,013.9 |
| Transfer | 2,796 | 2,804 | 3,446 | 4,262.4 |
| Degrees/Certificates Awarded | 797 | 825 | 766 | 813** |
| Workforce Training Headcount | 6,149 | 5,861 | 5,940 | 4,861 |
| Dual Credit | | | | |
| - Unduplicated Headcount | 1,559 | 1,695 | 1,967 | 2,462 |
| - Enrollments | 3,244 | 3,598 | 3,992 | 4,936 |
| - Total Credit Hours | 9,500 | 10,789 | 12,084 | 14,829 |

* Based on 10-day census

**Data as of August 2010 (not yet final)

Performance Highlights

NWCCU Accreditation

During the Spring 2010 Regular Interim Evaluation, CSI's accreditation was reaffirmed and the College was commended for establishing and maintaining a culture of planning and assessment throughout the College; for its diligent and effective effort to provide accreditation oversight to the College of Western Idaho; and for the planning, maintenance, and construction of highly functional educational facilities to support the needs of a growing student population. CSI is already preparing for its Spring 2011 Year One Report that will address the new NWCCU standards under the new seven-year accreditation process.

College of Western Idaho (CWI) Partnership

CSI continued its partnership 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).

Grants

- CSI received a second Community Based Job Training (CBJT) grant from U.S. Department of Labor - \$1,995,673. The grant will enable CSI to develop the talent pool and regional programs for the advances in industry in five critical high-growth areas (law enforcement, radiological technology, dental hygiene, metal fabrication, and welding) and to implement future technologies.
- The J.A. & Kathryn Albertson Foundation awarded CSI a grant in the amount of \$1,000,000 for scholarships as part of the project entitled "Post Secondary Success Targeted Scholarships." The purpose of the scholarships is to boost post-secondary success for Idaho students and increase higher education enrollment, retention, and completion. These scholarships will help hundreds of CSI students achieve their educational goals over the next five years.
- \$450,000 IDAHO INBRE (IDeA Network of Biomedical Research Excellence) – subcontract with the University of Idaho. The INBRE grant provides CSI with funds for student research, faculty development, lab equipment in Biology and Physical Science, and outreach supplies.
- \$245,722 "Strengthening Preparedness Planning – Magic Valley Solutions" grant from the Idaho Bureau of Homeland Security will provide a secure communications infrastructure between Twin Falls and Jerome counties. The first phase of the project will provide a secure fiber optic connection between the CSI Health Sciences and Human Services (HSHS) building and St. Luke's Magic Valley Medical Center. The infrastructure will provide a means of secure communications between counties in the event of an emergency or natural disaster. When not in use for an emergency situation, the fiber connections will be used for educational and other purposes as deemed acceptable by CSI and St. Luke's.

New Health Sciences and Human Services (HSHS) Building

CSI opened its new \$21 million 72,000 square-foot Health Science and Human Services (HSHS) building that houses 17 programs and has provided the opportunity to start some new programs and expand existing ones. The building received gold Leadership in Energy and Environmental Design (LEED) certification.

CSI Foundation Scholarships and Major Gifts Campaign

During the 2009-2010 academic year the CSI Foundation provided approximately \$1,200,000 in scholarships for CSI students. The College and the CSI Foundation have completed an 18-month major gifts campaign, the first in the College's history. The "Building Our Futures Together" campaign raised over \$10,000,000 - two-thirds in cash and pledges and one-third in estates and trusts. Although the targeted areas for the campaign included the Higher Education Center at CSI and the CSI Agriculture Department, most of the funding is donor directed toward the other targeted area- scholarships.

Part II – Performance Measures

College of Southern Idaho

Performance Measurement Report

| | | | | | |
|--|-------------------------|-------------------------|------------------------|-------------------------|---|
| Instructional Dollars per Student FTE | \$7,086 | \$7,291 | \$7,337 | \$6,629 | Instructional costs per student FTE will compare favorably (at or below the mean) to that of our peer institutions - i.e. community colleges in Idaho. ¹ |
| - Academic | \$6,735 | \$6,994 | \$7,137 | \$6,619 | |
| - Professional Technical | \$8,648 | \$8,608 | \$8,194 | \$6,670 | |
| Scholarship Dollars Per Student FTE | \$2,225 | \$2,428 | \$2,691 | \$2,800 | Scholarship dollars per student FTE will compare favorably (at or higher than the mean) to that of our peer institutions - i.e. community colleges in Idaho. |
| Tuition and fees Full-Time Part-Time | \$1,000 \$100/credit | \$1,050 \$105/credit | \$1,140 \$95/credit | \$1,200 \$100/credit | Maintain tuition and fees at or below that of our peer institutions - i.e. community colleges in Idaho. |
| Employee Compensation Competitiveness | 92.9% | 90.4% | 90.9% | 92.2% | CSI employee salaries will be at the mean or above for comparable positions in the Mountain States Community College Survey. ² |
| Total Yearly Dollar Amount Generated Through External Grants | \$3,725,570 | \$4,010,426 | \$4,082,786 | \$6,058,838 | Will submit a minimum of \$2,750,000 yearly in external grant requests with a 30% success rate. |
| Funds Raised Through the CSI Foundation | \$967,247 | \$1,312,826 | \$1,627,571 | \$1,637,676 | By 2015 achieve a minimum of 80% participation in the Foundation's internal campaign. ³ |

Performance Measure Explanatory Note:

*Based on FY10 unaudited financial figures; FY10 audited figures will be available in November 2010.

¹Uses IPEDS Data Collection Guidelines to calculate this figure - outright grants-in-aid, scholarships, stipends, and tuition and fee waivers. It includes Pell Grants but does not include loans to students (subject to repayment), College Work-Study Program (CWS), or awards granted because of faculty or staff status. The sum of these categories is divided by the FTE.

² Each year a number of community colleges participate in the Mountain States Community College Survey. Information regarding full time employee salaries for reported positions is collected and listed in rank order. A mean and median range is determined for positions. In calculating this performance measure the College of Southern Idaho mean salary is divided by the Mountain States mean. The resulting percentage demonstrates how College of Southern Idaho salaries compare with other institutions in the Mountain States region.

³ CSI and the Foundation encourage all CSI employees to donate to the Foundation. Internal donations show commitment to the institution and our students, and also help with external fundraising. Internal participation (faculty, staff, administration) for the major gifts campaign was at 68%. There were no SBOE required performance measures for FY10.

College of Southern Idaho

Performance Measurement Report

For More Information Contact

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Part 1 – Agency Profile

Agency Overview

The State Department of Education (SDE) manages K-12 public education in the State of Idaho and provides school districts and charter schools with the technical assistance they need to raise student achievement. The 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

| Revenue | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General Fund | 995,344,700 | 1,291,587,000 | 1,367,363,800 | 1,418,542,700 | 1,231,386,600 |
| Federal Grant | 181,974,600 | 178,123,200 | 193,007,800 | 195,782,100 | 415,321,500 |
| Dedicated Fund | <u>3,933,100</u> | <u>7,152,100</u> | <u>11,874,900</u> | <u>7,210,300</u> | <u>4,524,800</u> |
| Total | 1,181,252,400 | 1,476,862,300 | 1,572,246,500 | 1,621,535,100 | 1,651,232,900 |
| Expenditure | FY 2006 | FY 2007 | FY 2008 | | |
| Personnel Costs | 122,400 | 135,500 | 184,000 | 352,400 | 406,500 |
| Operating Expenditures | 528,200 | 933,600 | 1,090,100 | 4,708,100 | 4,992,500 |
| Capital Outlay | 4,500 | | | 26,700 | 3,500 |
| Trustee/Benefit Payments | <u>1,230,086,100</u> | <u>1,526,969,600</u> | <u>1,619,455,300</u> | <u>1,671,872,300</u> | <u>1,701,036,000</u> |
| Total | 1,230,741,200 | 1,528,038,700 | 1,620,729,400 | 1,676,959,500 | 1,706,438,500 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Number of School Districts Supported | 114 districts 24 charters | 114 districts 28 charters | 115 districts 30 charters | 115 districts 31 charters | 115 districts 36 charters |
| Number of Public School District (K12) Students | 261,907 | 267,533 | 272,058 | 275,075 | 278,522 |
| FTE Student Teacher Ratio | 18.04 | 18.11 | 18.12 | 18.20 | 18.30 |

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. In fact, Idaho lead the nation in the percentage of schools making AYP. 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.

In FY2010, 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. For FY11, the state, despite cuts to public education, pooled money for several programs including remediation, the Math Initiative, and the Reading Initiative, for a total of \$10 million.

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 the 2010-2011 school year. The State Board unanimously approved the rule change in June 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 Legislature approved the State Department's rule during the 2010 session.

The State Department of Education successfully implemented the Idaho Math Initiative during the 2008-2009, 2009-2010 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 35,000 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.

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 and the Legislature approved the plan in the 2010 session. 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 has created 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.

Part II – Performance Measures

| Performance Measure | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | Benchmark |
|--|----------------|----------------|----------------|----------------|----------------|------------------|
| Percent of Students Who Complete high school | 88.04 | 88.29 | 89.70 | 61.69 | 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% | 96.6 | 100% |
| Percentage of K-12 Students Meeting or Exceeding Idaho Standard Achievement Test (ISAT) | | | | | | |
| - Reading | 84% | 79% | 84% | 87.06% | 87.26% | 100%* |
| - Mathematics | 81% | 76% | 77% | 80.11% | 80.11% | 100%* |
| - Language Usage | 80% | 68% | 71% | 74.42% | 74.39% | 100%* |
| - Science (grades 5,7,10) | NA | 52% | 59% | 63.67% | 63.77% | 100%* |
| Number of Schools Receiving Technical Assistance | 224 | 461 | 348 | 292 | 325 | 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 HOUSSE 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.

For More Information Contact

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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 2009, employment of individuals with disabilities resulted in a 293% 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 150 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, and Payette. There is one (1) Central Office, nine (9) Regional Offices, eleven (11) general Sub-Offices, seven (7) Mental Health Sub-Offices, eleven (11) 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.

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 13, 2010**

Vocational Rehabilitation, Idaho Division of **Performance Measurement Report**

Revenue and Expenditures

| Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund | \$8,113,600 | \$8,353,000 | \$7,903,100 | \$7,113,600 |
| Rehab Rev & Refunds | \$621,700 | \$621,700 | \$330,800 | \$651,900 |
| Federal Grant | \$15,372,370 | \$14,800,600 | \$14,513,700 | \$17,375,300 |
| ARRA | | | | \$3,037,300 |
| Miscellaneous Revenue | \$1,600,000 | \$900,000 | \$601,500 | \$944,200 |
| Total | \$25,707,670 | \$24,675,300 | \$23,349,100 | \$29,122,300 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$7,706,000 | \$8,292,700 | \$8,415,700 | \$8,411,800 |
| Operating Expenditures | \$1,486,700 | \$1,493,400 | \$1,538,900 | \$1,935,200 |
| Capital Outlay | \$309,800 | \$299,600 | \$137,100 | \$203,500 |
| Trustee/Benefit Payments | \$14,438,500 | \$12,378,300 | \$12,052,200 | \$13,312,500 |
| Total | \$23,941,000 | \$22,464,000 | \$22,143,900 | \$23,863,000 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|----------------|----------------|----------------|----------------|
| The Number of Individuals Served by Vocational Rehabilitation | 12,874 | 12,612 | 13,136 | 13,631 |
| The Number of Individuals Who Went to Work After Receiving VR Services | 1,996 | 2,120 | 2,083 | 1,857 |
| The Number of Individuals With Chronic Renal Failure Supported | 207 | 196 | 181 | 196 |

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

Performance Highlights

In an effort to enhance the transition to employment outcomes for the deaf and hard of hearing students affiliated with the Idaho Educational Services Program for the Deaf and Blind (IESDB) in Gooding, Idaho, IDVR and IESDB have initiated a financial matching arrangement. For a two year period, IDVR has agreed to finance the salaries of two IESDB counselors providing outreach services statewide to IESDB students who are eligible for IDVR services. These counselors will work in concert with IDVR counselors across the state to identify and serve students in this targeted population more efficiently and effectively by combining "pure state" resources contributed by IESDB with enhanced federal Rehabilitation Services Administration (RSA) dollars that will be made available to IDVR.

This arrangement will not only maximize the working relationship between the two programs but also provide additional financial resources that can be directly invested in client service outcomes.

The recession and subsequent loss of jobs in the market place has negatively impacted IDVR. In FY 2009 the number of successful rehabilitations dropped to 1857 from a previous high mark of 2120 two years earlier. While an outcome of 1857 successful rehabilitations is still a respectable achievement, this decline certainly reflects a need to develop a new strategy for future success.

Recently IDVR initiated a "Think Tank" strategy approach in which several of the agency's most experienced and successful counselors convened with the specific intent to develop new performance processes to be shared with all counselors and demonstrated as regional pilot projects.

Currently, a 21st Century Job Club model has been formulated, utilizing updated technology, e-social networking strategies, along with traditional job development techniques to increase successful job placements for hard to place clients in the market place. The new model will be launched in July of 2010 in the Boise metropolitan area.

Part II – Performance Measures

| Performance Measure | 2007 | 2008 | 2009 | 2010 | Benchmark |
|--|-------------|-------------|-------------|-------------|------------------|
| Number of Individuals Exiting the VR Program Who Achieved an Employment Outcome | 1996 | 2120 | 2083 | 1857 | 2083 |
| Percentage of Individuals Who Exit the VR Program After Receiving Services Who Are Determined to Have Achieved an Employment Outcome | 59.0% | 65.5% | 65.9% | 64.8% | 55.8% |
| Average Hourly Earnings of Individuals Exiting the VR Program Who Achieved an Employment Outcome During the Current Year | \$9.22 | \$9.81 | \$10.04 | \$10.24 | \$10.15 |
| Number of Individuals Involved With the Correctional System Exiting the VR Program Who Achieved an Employment Outcome | 337 | 419 | 481 | 461 | 485 |
| Percentage of Community Supported Employment clients served through the Extended Employment Services program | 52% | 53% | 52.18% | 53.49% | 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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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 45 years, IdahoPTV has expanded its reach to include over-the-air broadcast television service to more than 98% of Idaho's population and portions of six adjoining states and Canada through an efficient system of five (5) digital transmitters and 40 repeaters (translators). We are currently working on installing six (6) DTV fill-in repeaters to serve the areas of Emmett, Boise front/Harris Ranch, Glens Ferry, Idaho City, Bellevue, and eastern Pocatello. IdahoPTV's signals are rebroadcast under federal guidelines by cable and satellite systems in the region, as well as a rapidly expanding Internet-based content creation and 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. 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 63% of our yearly operating budget, or \$4.4 million from over 23,000 individuals, foundations and companies in our rural service areas. State of Idaho support provides approximately 23% 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, 2010, IdahoPTV is staffed with 54 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 FY 2010, IdahoPTV distributed nationally *Yellowstone Land to Life* through the Public Broadcasting Service (PBS) and *Kevin Kirk & Onomatopoeia in Concert* through the National Educational Telecommunications Association (NETA).

IdahoPTV produces a number of on-going series and specials including:

Outdoor Idaho

Dialogue (weekly, live public affairs program)

The 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)

D4K 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:

Capitol of Light

Yellowstone's Cascade Corner

Barbara Morgan: No Limits

Assassination: Idaho's Trial of the Century

Wooden Boats, Wondrous Lakes

Outdoor Idaho: Through the Years

Idaho: An Aerial Tapestry

Kevin Kirk & Onomatopoeia in Concert

Idaho Public Television

Performance Measurement Report

Our community outreach ranges from locally produced events and workshops to children's events such as science and technology workshops, program screenings and discussions, science camps, a literacy contest and educator workshops.

The staff is led by Peter W. Morrill, General Manager; Ron Pisaneschi, Director of Content; Toni Ward, Director of Finance; Rich Van Genderen, Director of Technology; Sandy Streiff, Director of Communications and a Director of Marketing/Development (open).

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 2007 | FY 2008 | FY 2009 | FY 2010 |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund | \$1,824,200 | \$2,518,700 | \$2,187,700 | \$1,518,800 |
| Dedicated Fund | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous Fund | \$865,800 | \$949,200 | \$1,008,400 | \$972,600 |
| Total | \$2,690,000 | \$3,467,900 | \$3,196,100 | \$2,491,400 |
| Expenditure | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| Personnel Costs | \$1,744,700 | \$1,890,000 | \$1,993,700 | \$1,794,200 |
| Operating Exp. | \$779,700 | \$815,100 | \$731,600 | \$697,200 |
| Capital Outlay | \$165,600 | \$762,800 | \$470,800 | \$0 |
| Trustee/Benefit Payments | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,690,000 | \$3,467,900 | \$3,196,100 | \$2,491,400 |

FY 2010 reflects holdbacks.

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|-----------|-----------|-----------|------------|
| Channel Hours for Children (under the age of 12) | 13,102 | 13,148 | 14,012 | 14,281 |
| Channel Hours for Ethnic Minorities | 4,951 | 5,012 | 5,242 | 5,153 |
| Channel Hours for Learners | 10,722 | 10,745 | 12,420 | 13,197 |
| Number of Visitors to idahopty.org | 2,035,877 | 2,543,027 | 3,581,741 | *1,228,364 |
| Public Affairs Channel Hours | 12,912 | 11,040 | 11,568 | 11,717 |
| Idaho Specific Channel hours | 2,937 | 3,235 | 3,246 | 2,635 |

*New software used to measure visitors to idahopty.org Web site for FY 2010.

Idaho Public Television

Performance Measurement Report

Performance Highlights:

During calendar year 2009 –

- 400 attempted and completed phone calls and 1,500 e-mails from students to the D4K science call-in show that airs monthly during the school year.
- 718,024 page views to the D4K Web site during 307,152 visits, with 14,740 videos viewed.
- 1,163 hours of overnight educational television, including 138 hours of professional development for teachers, as well as resources for K-12 classrooms, made instructional materials available to schools throughout the state.
- 882 kindergarten-third grade students 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.
- 939 people in Boise, Pocatello, Nampa and Caldwell attended the Community Cinema events to preview free screenings of INDEPENDENT LENS films followed by discussions of thought-provoking social issues featured in the films.
- 791 days-worth of live video streams on the IDAHO LEGISLATURE LIVE Web site; with 55,135 page views.
- 49 national and regional awards were received for programs produced by IdahoPTV, including 1 regional Emmy award.

Part II – Performance Measures

| Performance Measure | 2007 | 2008 | 2009 | 2010 | Benchmark |
|---|-------------|-------------|-------------|-------------|-------------|
| Number of awards for IdahoPTV media and services. | 49 | 40 | 53 | 71 | 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). | 15 of 37 | 21 of 39 | 39 of 39 | 38 of 40 | 40 of 40 |
| Number of licensed DTV fill-in translators (DTS). | 0 | 0 | 0 | 3 of 7 | 1 of 7 |
| Percentage of Idaho's population within our DTV signal coverage area. | 73.1% | 73.1% | 73.1% | 93% | 73.1% |
| Number of IdahoPTV channel hours of Idaho-specific educational and informational programming. | 2,937 | 3,235 | 3,246 | 2,635 | 2,273 |
| Total number of hours of educational programming. | * | * | 17,921 | 23,113 | 7,664 |
| Total FTE in content delivery and distribution. | 15.68 | 17.51 | 16.06 | 20.14 | <31.57 |
| 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 |

Performance Measure Explanatory Notes:

* This was a new performance measure in FY2009, which data had not previously been collected.

The FY2010 matrix applies to the FY2010 SBOE and IdahoPTV strategic plans and does not reflect the changes for FY2011.

Idaho Public Television

Performance Measurement Report

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