

PLANNING, POLICY, AND GOVERNMENTAL AFFAIRS
OCTOBER 19, 2011

SUBJECT

Board Performance Measure Report and Discussion

REFERENCE

October 2009	Board reviewed performance measures for the period between
December 2009	The Board approved its strategic plan, including performance measures for the next four years
October 2010	Board reviewed performance measures for the period between
December 2010	The Board approved its updated strategic plan, including performance measures for the next four years.
June 2011	The Board discussed the desire to further evaluate the performance measures included in the Boards and the institutions and agencies strategic plans.

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 of the state public education system under the purview of the Board is making toward the Board's Strategic Plan. This presentation is meant to demonstrate the overall cumulative progress being made toward the Board's strategic goals and objectives.

Discussion following the presentation will give the Board members the opportunity to ask questions regarding the progress toward the Board's goals, determine if they are the correct measures to use and identify additional measures to include, or existing measure to remove from the Board strategic plan. The Board's updated strategic plan will be presented in December for Board action.

IMPACT

The data included in this presentation is used by the Board to direct future planning of the institution's and agency's Strategic Plans.

ATTACHMENTS

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STAFF COMMENTS AND RECOMMENDATIONS

The Board approves/updates its strategic plan in December of each year; the strategic plan includes performance measures and benchmarks. In September

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of each year the Board and the institutions and agencies under the Board are required to select performance measures from their strategic plan and submit them to the Division of Financial Management (DFM). DFM then provides the report to the Governor and the legislature as well as posting them on their website. The performance measures provided in the Performance Measure Report are performance measures approved by the Board when the Board approved the strategic plans.

During the June 2011 Board meeting Work as part of the institution and agencies strategic plan approval Board members indicated they would like the opportunity to further analyze the performance measures being used in the strategic plans and consider assigning specific performance measures to be included in future strategic plans and reported on during future performance measure reports by the institutions. This work session will provide the Board with the opportunity to do so.

BOARD ACTION

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

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
- 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

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- 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 2008 ¹	FY 2009 ¹	FY 2010 ¹	FY 2011 ²
General Fund	\$5,820,700	\$4,809,900	\$2,047,700	\$2,025,200
Federal Grant	\$8,536,600	\$8,685,300	\$1,706,200	\$1,323,400
Misc. Revenue	\$525,400	\$161,000	\$128,100	\$140,300
Total	\$14,882,700	\$13,656,200	\$3,882,000	\$3,488,900
Expenditure	FY 2008 ³	FY 2009 ³	FY 2010 ³	FY 2011 ⁴
Personnel Costs	\$1,633,900	\$1,826,080	\$1,561,200	\$1,586,600
Operating Expenditures	\$10,155,500	\$8,359,065	\$747,100	\$998,300
Capital Outlay	\$0	\$0	\$0	\$68,500
Trustee/Benefit Payments	\$5,713,200	\$419,617	\$452,700	\$596,400
Lump Sum	\$273,400	\$0	\$0	\$0
Total	\$17,502,600	\$10,604,762	\$2,761,000	\$3,249,800

Revenue Notes:

¹ FY2007-2010 Revenues from Legislative Fiscal Report Total Appropriation (\$5M was removed from general fund appropriation in FY2008 for CWI appropriation)

² FY2011 Revenue from FY2013 Budget Request (B2)

Expenditure Notes:

³ FY 2007-2010 Expenditure from Legislative Fiscal Report Total Actual (\$5M was removed from general fund expenditure in FY2008 for CWI appropriation)

⁴ FY2011 Expenditure from FY2013 Budget Request (B2)

Health Education Programs Revenue and Expenditures

Revenue	FY 2008 ¹	FY 2009 ¹	FY 2010 ¹	FY 2011 ²
WI	\$1,843,700	\$1,870,700	\$1,282,900	\$1,822,500
WWAMI	\$3,869,400	\$4,088,200	\$4,071,300	\$4,152,400
IDEF	\$1,350,200	\$1,491,200	\$1,575,500	\$1,712,800
WICHE	\$234,200	\$242,200	\$245,800	\$218,600
University of Utah	\$1,136,800	\$1,225,800	\$1,200,000	\$1,204,200
FMR-ISU	\$721,600	\$745,500	\$870,900	\$877,200
FMR-OSBE	\$1,262,800	\$888,400	\$1,106,000	\$1,106,000
Psych Residency	\$0	\$81,900	\$104,800	\$114,000
Total	\$10,459,300	\$10,633,900	\$11,003,200	\$11,207,700
Expenditure	FY 2008 ³	FY 2009 ³	FY 2010 ³	FY 2011 ⁴
WI	\$1,843,700	\$1,870,700	\$1,828,900	\$1,822,500
WWAMI	\$3,506,300	\$3,782,500	\$4,071,300	\$3,934,200
IDEF	\$1,219,100	\$1,270,900	\$1,350,800	\$1,395,100
WICHE	\$228,800	\$236,800	\$245,800	\$218,600
University of Utah	\$1,054,600	\$1,107,900	\$1,199,900	\$1,204,200
FMR-ISU	\$864,700	\$745,500	\$870,900	\$877,200
FMR-OSBE	\$1,117,000	\$888,400	\$1,106,000	\$1,106,000
Psych Residency	\$40,600	\$81,900	\$104,800	\$114,000
Total	\$9,874,800	\$9,984,600	\$10,778,400	\$10,671,800

Revenue Notes:

¹ FY2007-2010 Revenues from Legislative Fiscal Report Total Appropriation

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² FY2011 Revenue from FY2012 Appropriation

Expenditure Notes:

³ FY 2007-2010 Expenditure from Legislative Fiscal Report Actual

⁴ FY2011 Expenditure from FY2012 DFM Actual Expenditures Report (B2)

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Idaho Promise Scholarship – A	\$324,700	\$323,500	\$300,000	\$321,500
Idaho Promise Scholarship – B	\$3,861,600	\$4,803,000	\$3,456,900	\$3,047,000
Atwell Parry Work Study Program	\$1,344,500	\$1,341,500	\$1,181,300	\$1,163,200
Minority/ "At Risk" Scholarship	\$111,000	\$109,500	\$105,000	\$102,000
Teachers/Nurses Loan Forgiveness	\$154,400	\$192,300	\$349,900	\$25,100
Grow Your Own Teacher Scholarship	\$348,700	\$337,800	\$305,100	\$315,900
Leveraging Education Assistance Program ¹	\$611,700	\$611,700	\$611,700	\$606,100
Special Leveraging Education Assistance Program ¹	\$100,00	\$100,000	\$99,900	\$99,100
Byrd Honors ¹	\$202,300	\$208,500	\$205,100	\$238,500
Opportunity Scholarship	\$1,923,700	\$1,777,000	\$976,900	\$248,900
Number of K-12 Student Assessments Overseen by the Board				
- Scored in Reading	142,679	144,284	146,437	146,576
- Scored in Math	142,974	144,656	146,720	146,731
- Scored in Language	142,638	144,293	146,422	146,671
Annual Enrollment Headcount ²				
- Professional Technical	5,626	6,037	4,338	3,818
- Undergraduate	48,511	49,919	50,214	51,015
- Graduate	13,244	13,375	14,240	14,849
- Professional	688	702	718	372
Annual Credit Hours ²				
- Professional Technical	44,204	48,212	51,880	49,026
- Undergraduate	983,265	1,006,500	1,036,902	1,063,282
- Graduate	68,611	70,880	78,595	132,007
- Professional	10,797	10,796	11,413	10,891
Annual Advanced Opportunities Enrollment Headcount				
- Dual Credit	5,016	5,976	7,247	8,038
- Tech Prep	9,541	12,598	13,831	15,962
- AP ³	20,542	24,448	23,220	20,242
- AP Examinations	6,522	7,044	8,120	**
Health Education Compacts				
- Idaho Students Enrolled in University of Utah Medical School	32	32	32	32
- Students Enrolled in WICHE Programs	8	8	8	6
Residency Programs				
- Family Medicine Residency of Idaho Graduates Training/Practicing in Idaho	75%	56%	56%	55%
- Idaho Students Enrolled in Psychiatry Residency Program	6	9	9	11

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

** Data not available at time of reporting.

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.

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³ These counts represent the total number of students enrolled in AP courses. As such, there is duplication since students can take more than one AP course per year.

Performance Measure Highlights:

- Idaho's College and Universities brought in 100M dollars more in grants and contracts than the amount invested in those institutions through the state general fund.
- The Board set a challenging goal of at least 60% of Idaho's 25 to 34 year olds having a postsecondary degree or credential by 2020.
- Board's legislative agenda furthered ability of the Board and institution presidents to more effectively manage their campuses.
 - Streamlined procedures for record keeping and personnel management
 - Made significant strides in post-secondary for profit school registration enforcement essentially moving the State into a position where "diploma mills" are far less likely to set up shop here, and ultimately swindle money from unsuspecting Idahoans.
- Streamlined a number of personnel processes such as time reporting, travel authorization and expenses resulting in numerous efficiencies.

Part II – Performance Measures

Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	2015 Benchmark
Number of Scholarships Applicants					Of the total number of applicants, at least 70% will fully complete their application
- Idaho Promise A	1,185	1,107	1,046	936	
- Idaho Promise B	7,653	8,500	7,067	7,884	
- Robert C. Byrd Honors	1,311	1,301	1,301	1,290	
Number of New Scholarships Awarded					Award at least 75% of total dollars available; no more than 25% will be held for scholarship renewals
- Idaho Promise A	25	26	31	26	
- Idaho Promise B	7,653	8,500	7,067	7,884	
- Robert C. Byrd Honors	39	38	54	53	
- Opportunity ¹	838	919	339	127*	
Percent of Students Receiving Proficient or Advanced on ISAT:					100% for all subject areas
- 5 th Grade Reading	84.30%	86.40%	88.00%	88.10%	
- 5 th Grade Mathematics	78.00%	77.90%	79.80%	80.90%	
- 5 th Grade Language Usage	74.20%	77.20%	77.20%	78.70%	
- 10 th Grade Reading	85.70%	NA**	86.40%	87.20%	
- 10 th Grade Mathematics	76.60%	NA**	76.80%	78.50%	
- 10 th Grade Language Usage	68.00%	NA**	71.50%	72.60%	
Percent of Schools Meeting AYP:					AYP Proficiency Targets are <u>SY2011-12</u> <u>2012-13</u> <u>2013-14</u> 90.4% 95.2% 100% 88.7% 94.3% 100% 83.4% 91.7% 100%.
- Reading	84.57%	88.15%	92.10%	92.70%	
- Mathematics	80.85%	81.57%	88.20%	88.40%	
- Language Usage ⁴	72.41%	76.17%	84.20%	87.96%	
Average Composite ACT score of graduating secondary students	21.5	21.6	21.8	21.7	24.0
High School Graduation Rate ²	89.70%	91.69%	92.40%	NA	90.00%
Number of first time, full time students who enrolled in an Idaho public postsecondary institution within 12 months of graduation from and Idaho High School ^{2, 3}	5,658	5,717	5,836	5,811	60% of Idaho High School Graduates (<i>approx. 10,050 in School Year 2008-2009</i>)

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Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	2015 Benchmark
Number of Postsecondary Certificates & Degrees Earned ⁵	7,862	7,864	8,185	8,823	15,000

Performance Measure Explanatory Note:

* There were no new Opportunity Scholarships offered in FY2011. The 127 scholarships noted here were full and partial renewals of previous year's awards.

** 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.

³ Does not include Idaho private/parochial, GED or home schooled graduates.

⁴ Graduation rate is the third indicator for high schools. Language usage is the third indicator for K through 9th grades.

⁵ 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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**IDAHO STATE BOARD OF EDUCATION
2012-2016
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:

- Annual amount of state generated need-based financial aid from Opportunity, LEAP, and SLEAP Scholarships.
Benchmark: \$10M
- Annual number of merit and need based state funded scholarships awarded and total dollar amount.
Benchmark: 20,000, \$16M
- Amount of need-based aid per student.
Benchmark: \$489 (2008-09 per undergraduate FTE WICHE Average)
- Postsecondary student enrollment by race/ethnicity/gender as compared against population.
Benchmark: 65,000 students for White & White, non-Hispanic; 21,000 students for all other race/ethnicities.

Objective B: Higher Level of Educational Attainment – Increase the educational attainment of all Idahoans through participation and retention in Idaho's educational system.

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%
- Percent of Idahoans (ages 25-34) who have a college degree or certificate.
Benchmark: 60% by 2020
- Percent of high school students enrolled and number of credits earned in Dual Credit (tied to HS enrollment, based on trend):
 - Dual credit
Benchmark: 25% students per year
Benchmark: 180,000 credits per year
 - Tech prep
Benchmark: 27% students per year

- Percent of high school students taking Advanced Placement (AP) exams and number of exams taken each year.
Benchmark: 10% students per year
Benchmark: 9,000 exams taken per year
- Percentage of first-year freshmen returning for second year.
2-year Institution Benchmark: 60%
4-year Institution Benchmark: 70%

Objective C: Adult learner Re-Integration – Improve the processes and increase the options for re-integration of adult learners into the education system.

Performance Measures:

- Number of Bridge programs.
Benchmark: 6
- Number of adults enrolled in upgrade and customized training (including statewide fire and emergency services training programs).
Benchmark: 52,500

Objective D: Transition – Improve the ability of the educational system to meet educational needs and allow students to efficiently and effectively transition into the workforce.

Performance Measures:

- Number of degrees conferred in STEM fields.
Benchmark: 2,177 degrees
- Number of University of Utah Medical School graduates who are residents in one of Idaho's graduate medical education programs.
Benchmark: 8 graduates at any one time
- Percentage of Boise Family Medicine Residency graduates practicing in Idaho.
Benchmark: 60%
- Percentage of Psychiatry Residency Program graduates practicing in Idaho.
Benchmark: 50%
- Percentage of WICHE Professional Student Exchange Program graduates practicing 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, think critically, and are 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

Objective B: Innovation and Creativity – Educate students who will contribute creative and innovative ideas to enhance society.

Performance Measures:

- Percentage of students participating in internships or undergraduate research

Benchmark: 30%

Objective C: Quality Instruction – Increase student performance through the recruitment and retention of a diverse and highly qualified workforce of teachers, faculty, and staff.

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

- Percent of elementary and secondary schools meeting adequate yearly progress (AYP) in each of Reading, Mathematics, and Language subject areas.

Benchmark: 100%

GOAL 3: Effective and Efficient Delivery Systems – *Ensure educational resources are used efficiently.*

Objective A: Cost Effective and Fiscally Prudent – Increased productivity and cost-effectiveness.

Performance Measures:

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- Weighted average cost per credit hour to deliver undergraduate instruction at 4-year institutions.
Benchmark: Less than or equal to their peer group average
- Average number of credits earned at completion of a degree program.
Benchmark: Associates - 60
Benchmark: Bachelors – 140
- Percent of postsecondary first time freshmen who graduated from an Idaho high school in the previous year requiring remedial education in math and language arts.
Benchmark: 2 year – 55%
Benchmark: 4 year – 20%
- Institutional reserves comparable to best practice.
Benchmark: A minimum target reserve of 5% of operating expenditures.

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:

- Develop P-20 to workforce longitudinal data system with the ability to access timely and relevant data.
Benchmark: Completed by 2015.

Objective C: **Administrative Efficiencies** – Create cross institutional collaboration designed to consolidate services and reduce costs in non-competitive business processes.

Performance Measures:

Number of collaborative projects and amount of cost savings.
Benchmark: 10

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Idaho Public Education Institution's & Agency's Performance Measure Report

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Discussion following the presentation will give the Board members the opportunity to ask questions regarding the progress toward each institutions goals, determine if they are the performance measures used adequately measure progress toward the goals and identify additional measures to include in future institution strategic plans. The Board will have the opportunity to approve updated strategic plans for the institutions and agencies under the Board at the April and June Board meetings.

IMPACT

The data included in this presentation will be used by the Board, institutions, and agencies to direct their future strategic planning efforts.

ATTACHMENTS

Performance Measure Reports

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STAFF COMMENTS AND RECOMMENDATIONS

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BOARD ACTION

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

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 2007	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	1,291,587,000	1,367,363,800	1,418,542,700	1,231,386,600	\$1,214,280,400
Federal Grant	178,123,200	193,007,800	195,782,100	415,321,500	269,587,100
Dedicated Fund	<u>7,152,100</u>	<u>11,874,900</u>	<u>7,210,300</u>	<u>4,524,800</u>	91,054,700
ARRA Stimulus					<u>7,406,300</u>
Total	1,476,862,300	1,572,246,500	1,621,535,100	1,651,232,900	1,582,328,500
Expenditure	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	135,500	184,000	352,400	372,700	375,400
Operating					
Expenditures	933,600	1,090,100	4,708,100	4,907,700	3,118,400
Capital Outlay			26,700	3,100	
Trustee/Benefit					
Payments	<u>1,526,969,600</u>	<u>1,619,455,300</u>	<u>1,671,872,300</u>	<u>1,648,816,500</u>	<u>1,644,607,000</u>
Total	1,528,038,700	1,620,729,400	1,676,959,500	1,654,100,000	1,648,100,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number of School Districts Supported	114 districts 28 charters	115 districts 30 charters	115 districts 31 charters	115 districts 36 charters	115 districts 40 charters
Number of Public School District (K12) Students	267,533	272,058	275,075	278,522	281,432
FTE Student Teacher Ratio	18.11	18.12	18.20	18.30	18.30 est

Performance Highlights

Idaho's public schools continued to perform well in the 2010-2011 school year. More than 60 percent of Idaho schools met the high academic bar set by the state again this year. This is the second consecutive year that 62 percent of Idaho schools have met Adequate Yearly Progress (AYP). Superintendent Luna has said we will build on these successes through the Students Come First reform laws to ensure every child has access to the best possible education.

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 19, 2011**

Idaho Public Schools

Performance Measurement Report

The 2010-2011 school year is the first year the Idaho System for Educational Excellence (ISEE), Idaho's statewide longitudinal data system, was fully implemented. Because the state accepted federal stimulus money in 2009, it sped up the implementation of ISEE by 16 months. Idaho made progress quickly. In 2010, the state met 3 of 10 Essential Elements of a statewide longitudinal data system. By In 2011, the state met 10 of 10 Elements. In Fall 2011, an independent, third party will audit the State Department of Education, 4 school districts and 2 charter schools on data quality, validity and reliability.

In FY2011, despite tough economic times, the state preserved \$9.4 million in funding for the Idaho Math Initiative, Idaho Reading Initiative, ISAT Remediation, and \$4 million for limited English proficient (LEP) students programs.

FY2011, or the 2010-2011 school year, was the first year every school district in the state adopted a middle level credit system for grades 7 and 8, ensuring students have the skills and knowledge they need before going on to high school.

The State Department of Education continues to see great progress from the Idaho Math Initiative. The Initiative first rolled out in 2008 to provide increased professional development for educators through the three-credit Mathematical Thinking for Instruction (MTI) course, intervention for students who are advanced and those who are struggling, and better assessment tools for teachers. By the end of the 2010-2011 school year, about 5,900 teachers and administrators had completed the MTI course. In addition, As of April 2011, nearly 30,000 students statewide were using Apangea Math. They solved more than 3 million problems, logging 70,564 hours at school and 45,836 at home or after school hours.

The implementation of the Idaho Education Network (IEN) in Idaho's high schools is ahead of schedule. Currently, 182 of Idaho's 194 high schools are connected to the IEN. In the 2010-2011 school year, students earned 2,348 credits via the IEN.

The Idaho Building Capacity Project is now serving 91 sites throughout the state. When this project began in January 2008, it served just 19 schools and districts statewide. Through this project, local school districts and schools that have been identified for needs improvement receive hands-on assistance from a Capacity Builder – a recently retired, highly distinguished educator. Many sites within the Idaho Building Capacity Project see gains in student achievement, make Adequate Yearly Progress (AYP), and sustain these successes.

Part II – Performance Measures

Performance Measure	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark
Percent of Students Who Complete high school	88.29	89.70	61.69	91.7	92.4	100%
Number of Highly Qualified Teachers (HQT) Teaching in Their Area of Specialty as a Percentage of the Total Teaching Population	70.30%	93.06%	95.52%	96.6	Not yet available	100%
Percentage of K-12 Students Meeting or Exceeding Idaho Standard Achievement Test (ISAT)						
- Reading	79%	84%	87.06%	87.26%	92.7%	100%*
- Mathematics	76%	77%	80.11%	80.11%	88.4%	100%*
- Language Usage	68%	71%	74.42%	74.39%	75.3%	100%*
- Science (grades 5,7,10)	52%	59%	63.67%	63.77%	64.5%	100%*
Number of Schools Receiving Technical Assistance	461	348	292	325	253	N/A

Performance Measure Explanatory Notes:

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

This data point for FY2011 is not yet available.

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. The State Board of Education voted to keep Idaho's proficiency targets for AYP in the 2010-2011 school year the same at 85.6% for reading and 83% for mathematics. The U.S. Department of Education approved the plan. 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 were in Alert or School Improvement status for the 2010-2011 school year.

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Idaho Public Television

Performance Measurement Report

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 46 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 43 repeaters (translators). We are currently finishing the installation of five (5) DTV fill-in repeaters to serve the areas of Emmett, Boise front/Harris Ranch, 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., a component not-for-profit support organization. As directed by FCC guidelines, IdahoPTV's constituents are the people of Idaho, as well as those in portions of six surrounding states and Canada. Private donations provide more than 65% of our yearly operating budget, or \$4.5 million from over 23,000 individuals, foundations and companies in our rural service areas. State of Idaho support provides approximately 20% of our operating budget and is directed specifically toward the maintenance and administration of the statewide delivery system. The remaining 15% 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 annually by the Legislative Auditor, Legislative Services Office.

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 2011, IdahoPTV distributed nationally *Sky Island* through the Public Broadcasting Service (PBS).

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:

Wooden Boats, Wondrous Lakes
The Color of Conscience
Capitol of Light: The People's House
Idaho: An Aerial Tapestry

Barbara Morgan: No Limits
Assassination: Idaho's Trial of the Century
Yellowstone's Cascade Corner
Kevin Kirk & Onomatopoeia in Concert

Idaho Public Television

Performance Measurement Report

IdahoPTV's 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; Tim Tower, Director of Finance; Rich Van Genderen, Director of Technology; and Megan Griffin, Director of Marketing/Development. The Administrative Team reflects a reduction of one position from last year due to state budget reductions.

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 2008	FY 2009	FY 2010	FY 2011
General Fund	\$2,518,700	\$2,187,700	\$1,518,800	\$1,390,500
Dedicated Fund	\$949,200	\$1,008,400	\$972,600	\$926,200
Federal	\$0	\$0	\$0	\$97,200
Total	\$3,467,900	\$3,196,100	\$2,491,400	\$2,413,900
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs*	\$1,890,000	\$1,993,700	\$1,794,200	\$1,728,200
Operating Exp.	\$815,100	\$731,600	\$697,200	\$685,700
Capital Outlay	\$762,800	\$470,800	\$0	\$0
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$3,467,900	\$3,196,100	\$2,491,400	\$2,413,900

Notes: FY 2010 reflects holdbacks. *33 appropriated positions.

Revenue

Expenditures

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Channel Hours for Children (under the age of 12)	13,148	14,012	14,281	14,310
Channel Hours for Ethnic Minorities	5,012	5,242	5,153	5,206
Channel Hours for Learners	10,745	12,420	13,197	13,156
Number of Visitors to idahoptyv.org	2,543,027	3,581,741	*1,228,364	*1,561,834
Public Affairs Channel Hours	11,040	11,568	11,717	11,864
Idaho Specific Channel hours	3,235	3,246	2,635	**2,022

*New software used to measure visitors to idahoptyv.org website beginning FY 2010.

Idaho Public Television

Performance Measurement Report

**Due to the length of the 2011 Legislative Session, fewer channel hours of *Idaho Legislature Live* were produced.

Performance Highlights:

During calendar year 2010 –

- 1,100 hours of overnight educational television, including 132 hours of professional development for teachers, as well as resources for K-12 classrooms.
- 669 kindergarten-third grade students contributed entries for the annual PBS Kids Go! Writers Contest.
- 575 DVDs of the IdahoPTV-produced documentary, *Capitol of Light: The People's House*, were sent to Idaho public elementary schools and public libraries.
- 750 people attended five *Idaho Debates* for general election candidates.
- 21,243 e-mails sent to educators providing programming highlights and a link to monthly Classroom Calendar, connecting IdahoPTV on-air programs and Web-based resources to classroom curricula.
- 1,010 people in Boise, Pocatello 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.
- 61 national and regional awards were received for programs that IdahoPTV produced, including three regional Emmy awards and nine regional Emmy nominations.
- 160,039 page views on the *Idaho Reports* website during 91,216 visits.

Part II – Performance Measures

Performance Measure	2008	2009	2010	2011	Benchmark
Number of awards for IdahoPTV media and services.	40	53	71	61	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 translators.	*	*	20 of 43	23 of 43	20 of 43
Number of licensed DTV fill-in translators (DTS).	0	0	1 of 7	1 of 7	2 of 7
Percentage of Idaho's population within our DTV signal coverage area.	73.1%	73.1%	93%	96%	73.1%

Idaho Public Television

Performance Measurement Report

Number of IdahoPTV channel hours of Idaho-specific educational and informational programming.	3,235	3,246	2,635	2,022	1,795
Total number of hours of educational programming.	**	17,921	23,113	23,958	8,842
Total FTE in content delivery and distribution.	17.51	16.06	20.14	18.57	<30.45
Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes

Performance Measure Explanatory Notes:

*This was a new performance measure in FY 2010, which data had not previously been collected.

**This was a new performance measure in FY 2009, which data had not previously been collected.

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Vocational Rehabilitation, Idaho Division of

Performance Measurement Report

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. Don Alvethere 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 2010, employment of individuals with disabilities resulted in a 283% 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, Planning and Evaluation, Fiscal Operations, and Information Technology. There are also three zone managers, as well as five regional managers who supervise field staff in the following regions: Coeur d'Alene, Lewiston, Boise, 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, eight (8) 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.

Vocational Rehabilitation, Idaho Division of

Performance Measurement Report

Revenue and Expenditures

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	\$8,353,000	\$7,903,100	\$7,113,600	\$8,496,300
Rehab Rev & Refunds	\$621,700	\$330,800	\$651,900	\$720,000
Federal Grant	\$14,800,600	\$14,513,700	\$17,375,300	\$14,558,800
ARRA			\$3,037,300	\$1,350,100
Miscellaneous Revenue	\$900,000	\$601,500	\$944,200	\$688,700
Total	\$24,675,300	\$23,349,100	\$29,122,300	\$25,813,900
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$8,292,700	\$8,415,700	\$8,411,800	\$8,395,700
Operating Expenditures	\$1,493,400	\$1,538,900	\$1,935,200	\$2,029,000
Capital Outlay	\$299,600	\$137,100	\$203,500	\$287,600
Trustee/Benefit Payments	\$12,378,300	\$12,052,200	\$13,312,500	\$14,351,000
Total	\$22,464,000	\$22,143,900	\$23,863,000	\$20,063,300

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
The Number of Individuals Served by Vocational Rehabilitation	12,612	13,136	13,631	14,128
The Number of Individuals Who Went to Work After Receiving VR Services	2,120	2,083	1,857	1,896
The Number of Individuals With Chronic Renal Failure Supported	196	181	196	189

**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 engaged in a financial matching arrangement. For the second year of a two year plan, 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 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 not only maximizes the working relationship between the two programs but also provides additional financial resources that can be directly invested in client service outcomes.

The recession and subsequent lack of substantial job creation in the market place continues to negatively impact IDVR. In FY 2010, the number of successful rehabilitations increased slightly to 1896 from the previous low mark of 1857 in 2009. While this is a respectable gain, IDVR is striving to increase capacity by developing new strategies for future success.

Based on a job club model that was piloted in 2008/2009 with great success, IDVR and Idaho Department of Labor (IDOL) are in the final stages of creating an agreement that will establish a job club in the Treasure Valley area to specifically address the needs of individuals with disabilities in their search for employment. This will be accomplished by effectively by combining "pure state" resources contributed by IDOL with enhanced federal Rehabilitation Services Administration (RSA) dollars that will be made available to IDVR. At the end of the first year, an assessment will be made to determine the feasibility of expanding this strategy to other areas of the state.

Vocational Rehabilitation, Idaho Division of

Performance Measurement Report

IDVR experienced a great deal of staff turnover in key positions this past year. A new Administrator, Don Alvashere, joined the agency August 1, 2011. He is in the process of replacing key positions within the agency as well as becoming acquainted with all aspects of IDVR.

Part II – Performance Measures

Performance Measure	2008	2009	2010	2011	Benchmark
Number of Individuals Exiting the VR Program Who Achieved an Employment Outcome	2120	2083	1857	1896	1950
Percentage of Individuals Who Exit the VR Program After Receiving Services Who Are Determined to Have Achieved an Employment Outcome	65.5%	65.9%	64.8%	63%	55.8%
Average Hourly Earnings of Individuals Exiting the VR Program Who Achieved an Employment Outcome During the Current Year	\$9.81	\$10.04	\$10.24	\$10.66	\$10.15
Number of Individuals Involved With the Correctional System Exiting the VR Program Who Achieved an Employment Outcome	419	481	461	418	485
Percentage of Community Supported Employment clients served through the Extended Employment Services program	53%	52.18%	53.49%	48%	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.*

Vocational Rehabilitation, Idaho Division of

Performance Measurement Report

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Idaho Division of Professional-Technical Education

Performance Measurement Report

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 37 FTP employees. Seven are federally funded, 27 are funded through the state general fund and 3 are funded through a dedicated fund. The Division also includes 484 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;

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 2008	FY 2009	FY 2010	FY2011
General Fund	\$51,595,000	\$52,528,500	\$48,211,700	\$47,577,400
Seminars and Publication Fund	\$0	\$0	\$0	\$287,400
Displaced Homemaker	\$170,000	\$170,000	\$170,000	\$170,000
Haz Mat/Waste Trans	\$67,800	\$67,800	\$67,800	\$67,800
Federal Grant	\$7,423,500	\$9,830,800	\$9,080,600	\$9,593,100
Miscellaneous Revenue Fund	\$503,200	\$233,400	\$258,300	\$368,000
Unrestricted Current	\$456,200	\$468,200	\$458,000	\$467,000
Total	\$60,215,700	\$63,298,700	\$58,246,400	\$58,530,700
Expenditures	FY 2008	FY 2009	FY 2010	FY2011
Personnel Costs	\$2,938,500	\$2,682,200	\$2,415,900	\$2,787,100
Operating Expenditures	\$582,600	\$496,900	\$475,600	\$1,048,900
Capital Outlay	\$50,400	\$51,800	\$0	\$0
Trustee/Benefit Payments	\$18,567,500	\$22,190,000	\$19,221,200	\$20,234,900
Lump Sum	\$38,074,700	\$37,877,800	\$36,133,700	\$34,459,800
Total	\$60,215,700	\$63,298,700	\$58,246,400	\$58,530,700

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Number of Students Enrolled in High School PTE Programs (headcount)	85,240	86,955	89,322	87,256
Number of Students Enrolled in Postsecondary PTE Programs (headcount)	7,977	8,571	9,929***	9,034
Number of Adults Enrolled in Upgrade and Customized Training (headcount)	44,179	46,748	46,086	44,295
Number of Adults Enrolled in Statewide Fire and Emergency Services Training Programs (headcount)	5,975	4,807	4,446	6,965
Percentage of secondary PTE completers who achieve a positive placement or transition.	94%	95%	94%	87%
Number of clients served in the ABE program (headcount)	6,953 ◇	7,535 ◇	7,396 ◇	6,669 ◇
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)	974	784	829	909
Technical College Expenditures per Credit Hour	\$296	\$301	\$263***	\$242
Technical College Expenditures per Program Completer	\$22,976	\$25,691	\$25,234	\$17,191

Idaho Division of Professional-Technical Education Performance Measurement Report

***Changes in FY10 numbers were due to ISU's amended enrollment report from their new ERP system

◇ Changes in ABE numbers reflect two years (FY08 & FY09) that are final numbers and two years (FY 09 & FY10) that reflect August 15 numbers.

Performance Highlights

- **ABE** – Adult Basic Education (ABE) fills the gap after compulsory education ends and just before post-secondary education begins by serving anyone 16 years and older, who is not currently enrolled in K-12 education, and who has a skill level below the 12th grade. In FY 2010 approximately 7,400 adults enrolled in ABE courses. That same year, the number of ABE clients who met their stated goal of employment, postsecondary enrollment, or GED was 2,699. To enhance access, ABE is working with the technical colleges on bridge programs for the ABE students. Bridge programs assist adults in accelerating their college education by allowing them to build both foundational skills and technical skills at the same time. Two examples in FY11 include North Idaho College that used an I-Best like bridge program model and CWI that offered a bridge program involving tutoring assistance for refugees taking a Certified Nursing Assistant program. ABE is working with the technical colleges to create new bridge programs which will begin in the fall of 2011.

Part II – Performance Measures

Performance Measure	2008	2009	2010	2011	Benchmark
Number of PTE concentrators who take a Technical Skill Assessment (TSA)	N/A	1821	3874	Numbers reported in Nov.	Increase 10% each year
Number of Technical College FTE enrollments	4025	4137	4585***	4588	Increase 2% each year
Number of ABE clients who met their stated goal	ABE transferred to SDPTE in FY09	2,437	2,699	Numbers reported in Nov.	Increase 2% each year
Percentage of Technical College PTE completers who achieve a positive placement or transition*	96%	93%	90%	91%	Placement at 90% or higher
Percentage of secondary PTE completers who transition to postsecondary education or training**	60%	63%	66%	66%	Exceed NCHEMS Percent of High School Graduates Going Directly to College for Idaho

***Changes in FY10 numbers were due to ISU's amended enrollment report from their new ERP system

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 49.1% 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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Idaho Division of Professional-Technical Education Performance Measurement Report

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Eastern Idaho Technical College

Performance Measurement Report

Part I – 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 2008	FY 2009	FY 2010	FY 2011*
General Fund and Misc. Receipts	\$6,313,904	\$6,248,562	\$5,811,840	\$5,683,820
Grants and Contracts	\$2,813,405	\$2,921,137	\$5,330,368	\$4,877,174
Student Fees	\$1,509,398	\$1,554,161	\$875,627	\$861,099
Capital Grants and Appropriations	\$781,634	\$897,322	**\$11,385,642	\$84,780
Sales and Services	\$528,329	\$528,350	\$422,751	\$452,708
Other	<u>\$305,770</u>	<u>\$273,887</u>	<u>\$195,966</u>	<u>\$86,053</u>
Total	\$12,252,440	\$12,423,419	\$24,022,194	\$12,045,634
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011*
Personnel Costs	\$7,077,501	\$7,219,501	\$7,411,267	\$7,331,843
Operating Expenses	\$3,780,507	\$4,106,574	\$5,613,933	\$5,314,240
Capital Outlay	<u>\$960,733</u>	<u>\$940,593</u>	<u>\$11,385,642</u>	<u>\$0</u>
Total	\$11,818,741	\$12,266,668	\$24,410,842	\$12,646,083

* 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 2008	FY 2009	FY 2010	FY 2011
Annual (unduplicated) Enrollment Headcount - Professional Technical	1,307	1,337	1,607	1,432
Annual Enrollment FTE - Professional Technical	591	573	650	614
Credit Hours Taught	17,744	17,196	19,505	18,414
Degrees/Certificates Awarded - Professional Technical	221	244	237	224
Workforce Training Headcount*	13,901	12,076	15,121	13,040

* Excludes Fire Service courses.

Performance Highlights

- The Commission on Accreditation of Allied Health Education Programs (CAAHEP) awarded EITC's **Surgical Technology** program **continuing accreditation**. The commission commended EITC for its commitment to quality education and recognized the "Surg-Tech" program for complying with the national accreditation standards.
- Eight members of the EITC chapter of **Collegiate DECA** qualified to compete in the 50th annual Collegiate DECA International Career Development Conference (ICDC) in Orlando, Florida. EITC marketing student Billy Radford finished as a **Top Ten Finalist** and earned an *Award for Excellence* for his presentation.

Eastern Idaho Technical College

Performance Measurement Report

- The EITC Foundation's 2nd Annual **Great Race for Education** raised a record \$39,505 for student scholarships.
- The J.A. and Kathryn Albertson Foundation ("Go On"/Continuous Enrollment Initiative campaign) granted EITC over \$400,000 to increase the number of Idaho non-traditional students who go on or go back to college and complete degrees. **The Adult Basic Education division** and **Center for New Directions** (EITC Bridges to Success program) are leading the effort to boost retention of these students through to graduation.
- EITC's **Workforce Training** division delivered a **Radiological Control Technician Modular Academics** training program for Argonne National Laboratory (ANL) employees in Chicago, Illinois.

Part II – Performance Measures

#	Performance Measure	2008	2009	2010	2011	Benchmark
1	Instructional Dollars per Student FTE - Professional Technical	\$8,223	\$8,110	\$8,713	\$8,122	\$5,008
2	Non-Credit Contact Hours Workforce Training (<i>including</i> INL Project)*	177,266	179,460	184,639	135,257	182,050
3	Student Retention Rate (First year, full-time, degree-seeking, fall to fall) IPEDS	49%	58%	58%	90%**	47%
4	Graduation Rate – IPEDS 150%	49%	41%	41%	57%	50%
5	% of AAS and Certificate completers positively placed in employment	96.37%	90.37%	93.20%	93.18%	90%

The Scholarship Dollars Per Student FTE – Professional Technical measure has been removed from this report as this measure is currently under review.

*Excludes statewide Fire Service courses.

**Estimated based on registration data as of 08/17/2011

Performance Measure Benchmark Explanatory Notes:

1. Represents the average in EITC's peer group
2. Based on an average from previous 2 years of performance
3. Represents the average in EITC's IPED peer group
4. Represents the benchmark established during NWCCU accreditation process
5. Established by PTE

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College of Southern Idaho

Performance Measurement Report

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 (Mini-Cassia Center), Hailey (Blaine County Center), Gooding (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.

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).

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, Student Disability Services, Career and Counseling Services, Student Activities, Student Health, Child Care Center, Library/ITC) which assists students in seeking access to college

College of Southern Idaho

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programs and services, and promotes student learning, development, and success by providing future and current students with quality information, advice, support, and opportunities for social and cultural development.

Financial Support:

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

Administrative Support and Community Relations:

The College senior administrative team includes the President of the College, Gerald Beck, Ed.D; Executive Vice President and Chief Academic Officer, Jeff Fox, Ph.D; Vice President of Administration, Mike Mason, CPA; Vice President of Student Services/Planning and Grant Development, Edit Szanto, Ph.D.

Revenue and Expenditures

Revenues*	FY 2008	FY 2009	FY 2010	FY2011
General Fund	\$12,653,900	\$12,302,800	\$10,875,500	\$11,325,900
Economic Recovery	\$0	\$0	\$730,700	\$205,400
Liquor Fund	\$150,000	\$198,900	\$197,600	\$200,000
Property Taxes	\$3,933,100	\$4,321,900	\$4,661,700	\$4,661,700
Tuition and Fees	\$7,044,500	\$7,544,200	\$8,355,000	\$8,355,000
County Tuition	\$1,600,000	\$1,200,000	\$1,400,000	\$1,400,000
Misc Revenue	\$1,836,200	\$2,097,300	\$1,593,000	\$1,681,600
Total	\$27,217,700	\$27,665,100	\$27,080,200	\$27,829,600
Expenditures*	FY 2008	FY 2009	FY 2010	FY2011
Personnel Costs	\$19,379,900	\$22,203,400	\$21,169,700	\$21,902,900
Operating Expenditures	\$3,679,800	\$3,848,200	\$3,967,700	\$3,762,300
Capital Outlay	\$4,158,000	\$1,613,500	\$1,942,800	\$2,164,400
Total	\$27,217,700	\$27,665,100	\$27,080,200	\$27,829,600

*Budgeted

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY2011
Annual (unduplicated) Enrollment Headcount	11,148	11,031	13,203	13,740
Professional Technical	1,901	2,019	2,392	1,865
Transfer	9,247	9,012	10,811	11,875
Annual Enrollment FTE	3,569	4,264	5,276.3	4,428.52
Professional Technical	765	818	1,013.9	889.36
Transfer	2,804	3,446	4,262.4	3,539.17
Degrees/Certificates Awarded	825	766	823	966
Workforce Training Headcount	5,861	5,940	4,861	5,218
Dual Credit				
- Unduplicated Headcount	1,695	1,967	2,460	2,412
- Enrollments	3,598	3,992	4,936	4,576
- Total Credit Hours	10,789	12,084	14,804	13,241

Data as of August 2011 (not yet final)

Performance Highlights

College of Southern Idaho

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NWCCU Accreditation

During Spring 2011 CSI submitted its first **Year One Self-Evaluation Report** under the new NWCCU standards and seven-year process. Through this process CSI developed four Core Themes:

- Transfer Education
- Professional-Technical Education
- Basic Skills Education
- Community Connections

CSI is already preparing for the Year Two visit which will take place in the Spring of 2012 and will cover Standard One and Standard Two.

Grants

- The **J.A. & Kathryn Albertson Foundation** awarded CSI a grant in the amount of **\$985,000** as part of its new Continuous Enrollment Initiative. The new program is an extension of the Foundation's 'Go On' Initiative that focuses on increasing postsecondary success in Idaho. The CSI Continuous Enrollment Pilot Project will help CSI develop strategic initiatives to measurably increase nontraditional and at-risk student enrollment, retention, and postsecondary degree/certificate completion.
 - A total of \$760,000 was designated by the Foundation for the **CSI Continuous Enrollment Pilot Project**. This two-year pilot project will enable the College to provide the additional support needed for nontraditional and at-risk students. The target population for the grant includes Adult Basic Education (ABE), General Educational Development (GED), and English as a Second Language (ESL) students. The project will allow CSI to implement research-based programs and services designed specifically to increase college readiness and success of selected ABE and ESL students.
 - An additional \$225,000 was approved for the **CSI Alternative High School Dual Credit Success Pilot Program**. This three-year pilot program is a companion project to the CSI Continuous Enrollment Pilot Project and targets alternative high school students from Magic Valley Alternative High School (Twin Falls) and Silver Creek High School (Hailey). The program is designed to increase access to dual credit programs, pilot additional curriculum and programming, and provide targeted support activities for program participants.
- **\$528,214 - Green Jobs Grant** – is a component of a grant that came to Idaho Department of Labor (IDOL) from the Education and Training Administration of the US DOL (DOLETA). The \$6 million grant is intended to develop skills appropriate to the “green jobs” sector and is distributed amongst all six technical colleges and various secondary PTE programs throughout the state. CSI's share of this is just over half a million dollars and it includes two major project elements: a mobile renewable energy training system that simulates an off-grid residence, and a \$280,000 wind turbine nacelle simulator. Wind Energy Technician students will be exposed to many troubleshooting elements programmed into the nacelle simulator by their instructors. Less than six of these training systems are currently installed in the United States. The mobile training system will feature a biodiesel-powered truck for towing, biodiesel electrical generators, fuel cells, wind turbine, and solar panels. The renewable energy will power multiple household appliances, with meters to check generation and consumption. In addition, the College acts as the regional hub for the coordination of secondary renewable energy training.
- **\$91,330 - IDAHO INBRE** (IDeA Network of Biomedical Research Excellence) – subcontract with the University of Idaho - <http://inbre.uidaho.edu/> One of the three main initiatives of the Idaho INBRE grant is to establish and promote a K-Grad School “pipeline” that funnels Idaho students to Idaho schools to participate in biological research as undergraduates, and ultimately graduate students. CSI's success at the most recent annual meeting highlights the success of both the Idaho pipeline and the quality of CSI students.
- **\$25,052 - i-STEM** - Through a coordinated state-wide effort by the State Department of Education, Idaho Professional-Technical Education, educators, businesses, and industry, CSI was selected as one of two

College of Southern Idaho

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sites to host the first annual Idaho Science Technology Engineering and Mathematics (i-STEM) Summer Institute. During the four-day event, nearly 130 K-12 educators had the unique opportunity to receive training, curriculum, and hands-on activities supporting science, technology, engineering, and math (STEM). CSI continues to serve as a regional STEM summer institute site and resource center, offering K-12 educators access to a STEM library, curriculum, tools, materials, expert connections, professional development, workshops, and a myriad of other support opportunities.

CSI Foundation Scholarships and Major Gifts Campaign

During the 2010-2011 academic year the CSI Foundation was able to award approximately \$1,054,000 in scholarship support for students at the College of Southern Idaho. This marks the third consecutive year that the Foundation has been able to award over a \$1 million dollars in scholarship support. The Foundation continued to build upon the success of last year's major gifts campaign and raised over \$3 million dollars to support scholarships and programs at CSI. These gifts were donated by individuals, private foundations, bequests, estates and the CSI Internal family.

Part II – Performance Measures

Performance Measure	2008	2009	2010	2011*	Benchmark
Instructional Dollars per Student FTE	\$7,291	\$7,337	\$6,629	\$6,616	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.
- Academic	\$6,994	\$7,137	\$6,619	\$6,804	
- Professional Technical	\$8,608	\$8,194	\$6,670	\$5,857	
Scholarship Dollars Per Student FTE	\$2,428	\$2,691	\$2,800	\$3,958	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. ¹
Tuition and fees					Maintain tuition and fees at or below that of our peer institutions - i.e. community colleges in Idaho.
Full-Time	\$1,050	\$1,140	\$1,200	\$1,260	
Part-Time	\$105/credit	\$95/credit	\$100/credit	\$105/credit	
Employee Compensation Competitiveness	90.4%	90.9%	92.2%	93.5%	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	\$4,010,426	\$4,082,786	\$6,058,548	\$4,068,759	Will submit a minimum of \$2,750,000 yearly in external grant requests with a 30% success rate.
Funds Raised Through the CSI Foundation	\$2,795,082	\$2,331,381	\$1,637,676	\$3,088,113	By 2015 achieve a minimum of 80% participation in the Foundation's internal campaign. ³

*Unaudited figures

Performance Measure Explanatory Note:

*Based on FY11 unaudited financial figures; FY11 audited figures will be available in November 2011.

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

College of Southern Idaho

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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%. Updated to audited figures. There were no SBOE required performance measures for FY11.

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College of Western Idaho

Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

College of Western Idaho is Idaho's newest community college enrolling our first students in 2009. College of Western Idaho continues to experience tremendous growth, enrolling 5,127 students at the start of the 2010-2011 academic year (3,614 FTE) and 6,176 students spring semester 2011 (4,153 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. According to the U.S. Census Bureau, Idaho is still predominately white making up 89.1% of the population, with the primary increases demographically being Black or African American at 79.8%, Native Hawaiian and other Pacific Islander at 77.1% and Hispanic of Latino at 73.0%. 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.

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Revenue and Expenditures

Revenue	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
General Funds–Gen Ed	\$0	\$5,000,000	\$4,684,600	\$4,265,700	\$4,211,200
General Funds - PTE					\$6,583,700
Economic Recovery	\$0	\$0	\$0	\$277,500	\$78,000
Liquor Fund	\$0	\$0	\$199,300	\$197,500	\$200,000
Property Taxes	\$0	\$0	\$0	\$5,015,100	\$5,499,900
Tuition and Fees	\$0	\$0	\$8,236,000	\$6,382,100	\$16,600,000
County Tuition	\$0	\$0	\$0	\$30,000	\$100,000
Misc. Revenue	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$5,000,000	\$13,119,900	\$16,167,900	\$33,322,800
Expenditure	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$0	\$787,900	\$4,339,200	\$8,754,500	\$19,727,098
Operating Expenditures	\$0	\$2,466,000	\$7,780,700	\$7,219,200	\$12,762,632
Capital Outlay	\$0	\$1,746,100	\$1,000,000	\$194,200	\$833,070
Total	\$0	\$5,000,000	\$13,119,900	\$16,167,900	\$33,322,800

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Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Annual (unduplicated) Enrollment Headcount					
Professional Technical	*	*	*	1,718	1,514
Transfer	*	*	1,221	4,422	7,602
Annual Enrollment FTE					
Professional Technical	*	*	*	835	807
Transfer	*	*	722	2,393	4,314
Degrees/Certificates Awarded	*	*	*	199	527
Dual Credit Headcount (unduplicated)					
Total Annual Credit Hours	*	*	*	260	2,568
Total Annual Student Headcount	*	*	*	98	408
Tech Prep Headcount (unduplicated)					
Total Annual Credit Hours	*	*	*	1,293	1,610
Total Annual Headcount	*	*	*	240	334

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Workforce Training Headcount (duplicated)	*	*	**12,365 (duplicated)	9,623	8370
ABE/ASE/ESL (unduplicated)	*	*	*	3,130	3,033

* 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

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Performance Highlights:

- CWI Foundation raised \$10,859,911 to support CWI students and the College's extraordinary growth. In the fall of 2010 & spring of 2011, the CWI Foundation was able to award 216 scholarships to CWI students totally \$312,000, and 4 mini-grants of \$5,000 to CWI faculty to support innovative projects in the classroom.
- Northwest Commission on Colleges and Universities site visit is scheduled for October 4-6, 2011.
- Starting with fall 2011 semester Dual Credit will be implemented in five Alternative High Schools within our 10 county district service area with a generous grant from the J.A. and Kathryn Albertson Foundation.
- Community Education increased offerings by almost 10% in 2011.
- Over 30 former ABE students have been awarded the Brandt scholarship to ensure students continued beyond achieving a GED.
- In 2010 a Student Government was created, bylaws were approved in 2011 and 9 new clubs and organizations were formed, bringing the total to 24 Clubs and Organizations. Three student organizations, Speech and Debate, SkillsUSA, and BusMarkIT competed at the National Level.
 - **Speech and Debate**
 - In addition to numerous individual winners, CWI won first place in the 2011 Pi Kappa Delta National Community College sweepstakes and placed fourth in the national standings compared to the many 4-year universities in attendance. The event was hosted in Portland, Oregon at Mt. Hood Community College in March and was attended by 84 colleges and universities across America.
 - **SkillsUSA**
 - Four of CWI's students and 3 advisers attended the SkillsUSA National Competition in Kansas City Missouri the week of June 20 – 24th. Over 15,000 people attended the conference, including approximately 4,500 competitors from all 50 states and the US territories. The students compete in 99 different categories that include job specific skills as well as leadership competitions. 2,300 individual and 100's of corporate volunteers help make all of this happen. The competition space took up an area equal to 16 football fields.
 - Only 2% of students nationwide make it to the national platform to compete. Idaho had 66 total competitors (48 Secondary, 18 Post Secondary). Of the 66 total competitors, 30 ranked within the top 10 in the nation (45%). Idaho received 11 medals (16% of competition). All four CWI students ranked in the top half of their competitions.
 - **BusMarkIT**
 - Professionals of America (BPA) chapter sent students to participate in the May 4-11, 2011 45th National Leadership Conference of Business Professionals of America in Washington, D.C. Six Business Management & Administration and Information Technology students competed against other two- and four-year colleges and universities (5,500 students),

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earning a combined total of nine medals including one national first-place award and three second-place awards.

- The Center for Teaching and Learning offered 21 topics varying from technology in the classroom, student support, instructional techniques and assessment during fall in-service 2010 attended by approximately 200 faculty. Spring in-service 2011 was attended by approximately 200 faculty and was focused on building a “community of teaching” which included 27 one-hour workshops, 18 “15 minute training bites”, and 45 teaching and administrative topics covering; Technology in the Classroom, Learning Retention, What you need to know as a CWI employee, Support Resources – Curriculum and Instruction, Support for Students, and Community and Self. In addition, nine development activities were presented during the spring 2011 semester covering topics such as teaching, writing, Blackboard training and others.
- Adult Basic Education (ABE) launched a transition program with the assistance of the Brandt scholarship to ensure students continued beyond achieving a GED. To date over 30 former ABE students have been awarded the scholarship. Two notable components that were born from the transition program are:
 - ABE Teachers and Faculty observe each other’s classrooms, participate in portfolio reviews, and collaborate on transition. It was important for both ABE teachers and faculty to understand where students were coming from, what skills they possess, and into what level they will be transitioning.
 - During the transition semester, CWI provides workshops for these Bridge students on study skills, word processing, Blackboard (Bb), tutoring services, career and program advising, etc., instilling in them the belief that college IS within their ability.

College of Western Idaho

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Goal # 1: Structure Student Success						
Professional technical program completers are employed in a related field or have transferred to a 4-year college or university.	79%					Achieve an 80% placement rate in each program.
General education (transfer) student success	*					Students who transfer to colleges or universities as juniors will earn a 2.0 GPA or higher in their first semester at the transfer institution.
Community outreach student success	*					70% of community outreach students will indicate satisfaction/completion of their goals for professional development as well as their employers' expectations using an end of course satisfaction survey.
Student/participant satisfaction rates	2.52					End of course/event evaluation results will average 2.5, (using a 4.0 Likert scale satisfaction survey) to demonstrate overall satisfaction.
Faculty qualification	100%					All faculty will meet or exceed the CWI hiring standards.
Goal # 2: Develop Systems to Support Faculty and Staff						
Faculty and staff satisfaction	55% (-20%)					75% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.
Goal #3: Implement Practices for Fiscal Stability						
Instructional cost per credit hour and student FTE	PTE \$6,726 Trans \$2,135					Instructional costs per credit hour and student FTE will compare favorably to those of our peer institutions.
Total yearly dollar amount generated through external grants	100%					Funding and/or meritorious evaluation for at least 5 relevant grant opportunities per year.
	100%					Achieve \$1,000,000 yearly in external grant requests.
Funds raised through the CWI Foundation	22%					By 2013 achieve a minimum of 95% employee participation in the Foundation's internal campaign.
	38.7%					By 2013 award Foundation scholarships to at least a third of all eligible CWI students.
Goal # 4: Connect the College to the Community						
Participant survey of Community Education classes	*					Survey results will average 2.5 on a 4.0 point scale to indicate participant satisfaction with services offered.

* Data will not be available until September 30, 2011

College of Western Idaho

Performance Measurement Report

Faculty and staff satisfaction: performance measure is 20% below the target of 75% satisfaction level. Human Resources will conduct focus groups to engage employees in process improvement based on results from this survey.

Funds raised through the CWI Foundation:

By 2013 award Foundation scholarships to at least a third of all eligible CWI students: for the purpose of this performance measure, CWI Foundation considers “eligible CWI students” to be any student who puts forth an effort to receive a scholarship. In total, the Foundation awarded 220 scholarships totaling \$336,698. It is unclear at this time if this is considered an effective measurement of success, however, the foundation’s continuing efforts to improve has shown a substantial increase in applicants for the first half of the 2011/2012 academic year.

By 2013 award Foundation scholarships to at least a third of all eligible CWI students: we have just completed the first campaign, and are gearing up for the kick-off of the second annual campaign. Participation is low which could be due to many factors including the present state of the economy. We may re-evaluate the performance measure and/or poll employees to determine the lack of participation.

For More Information Contact

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North Idaho College

Performance Measurement Report

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 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 44,137 residents. Metropolitan amenities are close by with Spokane, Washington, a city of 208,916, just 30 minutes away and a Spokane-Coeur d'Alene metropolitan area of 609,000.

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.

North Idaho College

Performance Measurement Report

Revenue and Expenditures

Revenue	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
General Funds	\$10,506,000	\$10,933,800	\$10,743,200	\$9,292,700	\$10,893,900
Economic Recovery				\$632,000	\$429,600
Liquor Fund	\$150,000	\$150,000	\$198,100	\$197,600	\$200,000
Property Taxes	\$7,730,000	\$8,473,700	\$9,000,000	\$12,164,500	\$12,164,500
Tuition and Fees	\$8,876,400	\$7,585,300	\$8,248,700	\$10,164,700	\$9,778,100
County Tuition	\$902,000	\$735,800	\$740,000	\$735,800	\$735,800
Misc. Revenue	\$2,035,500	\$1,845,200	\$1,902,200	\$810,000	\$810,000
Total	\$30,199,900	\$29,723,800	\$30,832,200	\$33,997,300	\$35,011,900
Expenditures	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$21,392,400	\$22,368,70	\$23,217,70	\$24,307,30	\$22,919,100
Operating Expenditures	\$7,409,400	\$5,873,400	\$7,086,400	\$9,254,300	\$11,477,000
Capital Outlay	\$1,398,100	\$1,481,700	\$528,100	\$436,100	\$615,800
Total	\$30,199,900	\$29,723,800	\$30,832,200	\$33,997,700	\$35,011,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
¹ Total Population Served	14,223	15,860	16,884	17,798	16,877
² Annual Unduplicated Enrollment Headcount					
- Professional Technical	713	733	742	843	989
- General Studies	5,588	5,377	5,661	6,768	7,615
- Adult Basic Education	1,181	1,341	1,400	1,481	1,211
- GED	870	814	809	811	764
- Workforce Training	5,871	7,595	8,272	7,895	6,298
³ Total Population Served FTE				4,782	5,195
⁴ Annual Enrollment FTE					
- Professional Technical	375	431	516	630	750
- General Studies	2,833	2,861	3,080	3,590	4,016
- Adult Basic Education				98	76
- GED				12	11
- Workforce Training				452	342
⁵ Degrees/Certificates Awarded	581	526	583	646	787
Dual Credit					
- Total Annual Credit hours			6,637	7,522	8,142
- Total Annual Student Headcount			648	806	856
GED Credentials Awarded	656	672	584	561	527

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

²Methodology change for FY 2011. Professional Technical and General Studies annual unduplicated headcount is based on end-of-term counts, where prior years reflect 10th day.

³Based on Annual Enrollment FTE (Professional Technical, General Studies, Adult Basic Education, GED, and Workforce Training).

North Idaho College

Performance Measurement Report

⁴Professional 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.

⁵Degrees/Certificates Awarded are based on awards reported to IPEDS, Completions Survey. FY 2010 number has been revised to reflect actual number reported to IPEDS, October 2010. FY 2011 number is based on awards as of July 21, 2011.

Performance Highlights

- ❖ North Idaho College's commencement May was once again a great event. Out of approximately 900 students eligible for graduation this year, nearly 400 chose to celebrate their success by walking across the stage and receiving their degree or certificate. This is a public statement about NIC's commitment to student success.
- ❖ NIC launched its "More classes. More options. More opportunities." initiative this fall as a way of offering new scheduling options to students, such as weekend classes and expanded evening options. The program, which experienced further popularity this spring, utilizes classroom space during non-peak hours and expands the number of courses offered through alternative methods such as Internet courses and classes offered via interactive video conferencing.
- ❖ A \$625,000 federal grant was awarded to NIC in the summer of 2010 to train health technology professionals, prompting the creation of two new certificate programs. More than 60 students have enrolled in Electronic Medical Records Adoption for Healthcare Practices, which started fall 2010, and the Electronic Medical Records – Information Technology Support certificate program that started this spring.
- ❖ NIC Students Excel
 - ❖ Two NIC students were named as Idaho Idea Network of Biomedical Research Excellence (INBRE) Fellows for 2011. INBRE is funded by the National Institutes of Health and is designed to give undergraduate students with interest and aptitude the opportunity to gain research experience in biomedical science.
 - ❖ Ten North Idaho College students achieved top placement in business-related events at the state Business Professionals of America (BPA) competition in Boise. The students competed with university and college students from across the state in business skills competitions through BPA, a national organization for high school and college students preparing for careers in business.
 - ❖ Students of NIC's Collision Repair Technology program took home three of six medals given out at the annual Idaho Skills USA competition in Boise, competing among 35 other college contestants in hands-on categories, including small dent repair, refinishing, estimating, structural analysis, plastic repair and welding. Participants were also judged on their performance on a written test, interview and resume.
 - ❖ Several North Idaho College journalism students and staff members of the NIC student newspaper the Sentinel won national honors through the Society of Professional Journalists Mark of Excellence Awards in the two-year colleges division.

North Idaho College

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark
¹ Number of course offerings at the NIC Outreach Centers and other off-campus sites	119	121	181	204	229	Expand credit course offerings at the NIC Outreach Centers and other off-site campus sites by 6% by 2013
² Number of NIC ABE and NIC GED students who enroll at NIC as post secondary students			133	157	236	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. Note: off-campus sites include high schools and the Coeur d'Alene Tribal Education Center.

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: Increase awareness of and access to college education and workforce training opportunities for ABE/GED students.

For More Information Contact

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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

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Lewis-Clark State College

Performance Measurement Report

Revenues and Expenditures (includes Professional-Technical Education)

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
Approp: General Funds	\$17,705,294	\$20,274,434	\$17,466,667	\$15,662,278
Approp: Federal Stimulus	\$0	\$0	\$837,300	\$238,200
Approp: Endowment Funds	\$1,155,000	\$1,267,000	\$1,330,700	\$1,330,700
Approp: Student Fees	\$8,146,700	\$8,533,800	\$9,516,900	\$10,782,400
Institutional Student Fees	\$4,962,800	\$5,016,000	\$5,002,200	\$5,140,600
Federal Grants & Contracts	\$14,700,000	\$15,800,000	\$21,000,000	\$24,400,000
State Grants & Contracts	\$2,400,000	\$2,400,000	\$3,000,000	\$3,000,000
Private Gifts, Grants & Contr	\$2,000,000	\$1,900,000	\$1,600,000	\$1,800,000
Sales & Serv of Educ Act	\$1,400,000	\$1,500,000	\$1,300,000	\$1,200,000
Sales & Serv of Aux Ent	\$2,556,686	\$2,452,641	\$2,609,200	\$2,335,972
Indirect Costs/Other	\$1,150,000	\$1,050,000	\$700,000	\$800,000
Approp: General Funds	\$17,705,294	\$20,274,434	\$17,466,667	\$15,662,278
Total Revenues	\$56,176,480	\$60,193,875	\$64,362,967	\$66,690,150
Expenditures				
Instruction	\$18,832,271	\$21,001,419	\$20,485,904	\$20,406,330
Research	\$353,001	\$336,461	\$198,600	\$169,097
Public Service	\$2,515,171	\$2,318,362	\$1,864,713	\$1,534,654
Library	\$1,012,562	\$1,035,219	\$1,063,412	\$1,051,475
Student Services	\$3,254,237	\$3,461,897	\$3,172,369	\$3,592,580
Physical Plant	\$3,611,062	\$3,323,155	\$3,034,043	\$2,981,637
Institutional Support	\$4,719,551	\$5,289,055	\$5,189,876	\$4,722,704
Academic Support	\$2,941,340	\$2,995,607	\$2,823,850	\$2,466,281
Athletics	\$2,279,599	\$2,337,000	\$2,231,800	\$2,305,000
Auxiliary Enterprises	\$2,984,615	\$2,919,355	\$2,904,700	\$2,809,150
Scholarships/Fellowships	\$12,740,700	\$13,950,200	\$19,743,600	\$23,457,400
One-Time	\$237,100	\$1,020,367	\$837,300	\$238,200
Total Expenditures	\$55,481,209	\$59,988,097	\$63,550,167	\$65,734,508

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Annual (unduplicated) Enrollment Headcount	4,625	5,062	5,380	5,731
- Academic	3,495	3,584	3,732	3,789
- Professional-Technical	1,130	1,478	1,648	1,942
Annual Enrollment FTE	2,661	2,811	2,994	3,264
- Academic	2,241	2,334	2,496	2,711
- Professional-Technical	420	477	498	554
Annual Student Credit Hour Production	79,929	84,661	89,815	97,920
- Academic	67,237	70,356	74,878	81,317
- Professional-Technical	12,692	14,305	14,937	16,609
Credit Hours Taught per Faculty FTE	441	453	491	573

Lewis–Clark State College

Performance Measurement Report

Degrees/Certificates Awarded	515	560	604	607
- Academic	374	398	450	445
- Professional-Technical	141	162	154	162
Pre-College				
- Annual Dual Credit hours	1,238	1,596	1,670	2,210
- Annual Tech Prep hours	1,727	3,146	3,464	3,893
- Annual Dual Credit Headcount	207	223	282	293
- Annual Tech Prep Headcount	483	858	959	1,195
Enrollment-Headcount (Fall End of Term)	3,883	4,054	4,303	4,681
Enrollment-Full Time Equivalent (Fall End of Term)	2,686	2,826	3,002	3,242

Lewis-Clark State College

Performance Measurement Report

Performance Highlights:

Among the events that took place in FY2011 during the execution of LCSC's Plan were the following:

- The PACE Program is now available in Sandpoint.
- The State Department of Professional-Technical Education awarded the Exemplary Program of the Year to LCSC's Diesel Technology Program in June 2011.
- LCSC inducted Ed Cheff as its first Athletics Hall of Fame member. Coach Cheff had a 34 season career which yielded 16 NAIA World Series titles and a career winning percentage of 80%.
- Dr. Heather Van Mullem was selected as the Educator of the Year by the American Alliance for Health, Physical Education, Recreation, and Dance (AAHPERD) Northwest District College and University.
- DPW has funded the renovation of Meriwether Lewis Hall. The project will convert old laboratory spaces to general use facilities.
- The LCSC AmeriCorps program received a grant for \$1.3M and also received the School Volunteer of the Year award from Idaho Governor's Brightest Star Awards. LCSC was recognized for its leadership in community service and literacy activities.
- Following a fire in March 2009, the Grand Re-opening of the LCSC Center for Arts and History took place on September 10, 2010.
- LCSC is a recipient of approximately \$1M from the J.A. and Kathryn Albertson Foundation Student Success grant.
- LCSC increased operating efficiency by eliminating the centralized motor pool.
- Successful implementation of first phase of document imaging/electronic financial transaction system.
- Successful senior administration transition with a new President and Provost team.
- Commenced LCSC-CDA operations in upgraded classroom facilities on North Idaho College campus.
- Successful first year for international student living & learning facility which is located in the *York House*.

Part II – Performance Measures

Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark
Scholarship Dollars Per Student FTE ¹					
- Academic	\$1,630	\$1,819	\$1,868	\$1,666	\$1,700
- Professional-Technical	1,366	1,229	1,338	1,622	1,650
Full-time Freshman (degree-seeking) Retention Rate ²	55%	52%	50%	54%	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	24%	27%	24%	28%	28%

Lewis-Clark State College

Performance Measurement Report

Degrees/Certificates Awarded ⁴	515	560	604	607	
- Academic	374	398	450	445	607 Total
- Professional-Technical	141	162	154	162	
First-time licensing/certification Exam Pass Rates ⁵	NCLEX-RN 92% (National Average=84 %) NCLEX-PN 100% ⁶ ARRT 100% ⁷ PRAXIS II 91%	NCLEX- RN 90% (National Average=8 6%) 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 95% (National Average=89 %) NCLEX-PN 100% ⁶ ARRT 92% ⁷ PRAXIS II 92%	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	2,051	5,031	6,878	7,431	8,000
Percentage of LCSC graduates employed ⁹	78%	80%	65%	68%	70%
Number of GED certificates awarded by LCSC	481	495	489	514	500
ETS Measures of Academic Proficiency and Progress or ETS Proficiency Profile critical thinking construct ¹⁰	86 th Percentile	n/a	n/a	88 th Percentile	80 th Percentile

Performance Measure Explanatory Notes:

1. LCSC Foundation assets have been adversely impacted by the current economic downturn. In FY2011 the Foundation was compelled to decrease scholarship levels by approximately \$21,000. The J.A. and Kathryn Albertson Foundation Scholarship grant, however, has provided increased funding for scholarships but the economic downturn has also stimulated demand for LCSC's programs and scholarships.
2. Increased efforts by Student Services yielded improved freshman retention rates. While last year's improvement in the retention rate was heartening, LCSC will strive for even greater retention. In FY 2012, LCSC will develop a comprehensive enrollment management plan, which will include redoubled effort in intervening with students who are likely to drop out.
3. In FY 2011, LCSC saw an increase in the graduation rate due to increased efforts in improving scheduling, enhanced student advising, and streamlined graduation procedures.
4. In FY 2011, degrees and certificates awarded were stable. The comprehensive enrollment management plan which will be developed in FY 2012 will include strategies to increase the number of degrees and certificates awarded.
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 FY2008-2011 were: 2007-12; 2008-12; 2009-3; 2010-4; 2011-10.
7. Numbers of ARRT first-time test takers for FY2008-2011 were: 2008-9; 2009-12; 2010-18; 2011-12.

Lewis–Clark State College

Performance Measurement Report

8. Distance learning course enrollment has shown strong and steady growth, up 8% in FY2011.
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 has administered the test in Spring 2008 and Spring 2011. The test is now called ETS Proficiency Profile.

For More Information Contact

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Boise State University

Performance Measurement Report

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.

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 more than 70 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 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, Meridian, 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 joined 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

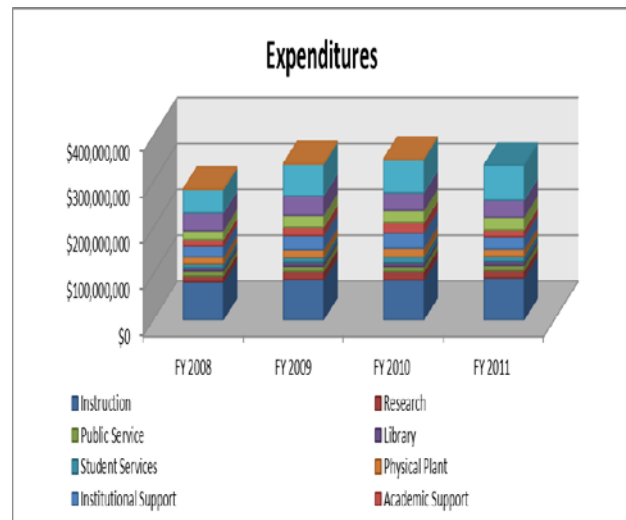
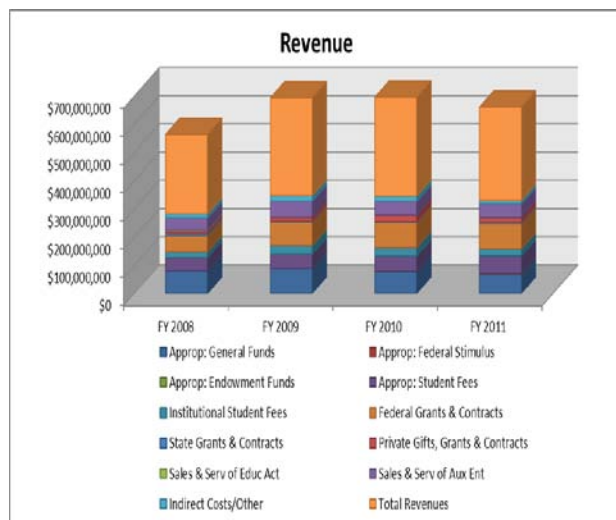
Boise State University is created by Idaho Code Title 33, Chapter 40. Idaho Code 33-4001 provides the primary function of Boise State University to be that of "an institution of higher education" and "for the purposes of giving instruction in college courses..." In addition, it provides the "standards 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."

Boise State University

Performance Measurement Report

Revenue and Expenditures:

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
Approp: General Funds	\$80,836,300	\$89,148,183	\$78,352,400	\$70,116,300
Approp: Federal Stimulus	\$0	\$0	\$4,856,400	\$1,381,100
Approp: Endowment Funds	\$0	\$0	\$0	\$0
Approp: Student Fees	\$47,423,600	\$50,661,117	\$55,165,000	\$61,818,400
Institutional Student Fees	\$18,728,250	\$30,380,097	\$29,373,721	\$24,094,812
Federal Grants & Contracts	\$59,296,679	\$84,068,486	\$89,641,739	\$91,434,574
State Grants & Contracts	\$7,799,964	\$3,246,324	\$2,840,328	\$2,897,135
Private Gifts, Grants & Contracts	\$10,021,346	\$13,309,333	\$22,489,477	\$17,621,575
Sales & Serv of Educ Act	\$1,108,983	\$0	\$0	\$0
Sales & Serv of Aux Ent	\$42,643,084	\$56,966,521	\$49,268,011	\$47,671,784
Indirect Costs/Other	\$14,466,121	\$18,679,149	\$18,356,568	\$12,801,879
Total Revenues	\$282,324,327	\$346,459,210	\$350,343,644	\$329,837,559
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Instruction	\$82,427,357	\$87,423,171	\$86,989,423	\$90,631,721
Research	\$13,413,787	\$17,891,374	\$18,088,831	\$15,026,939
Public Service	\$10,348,402	\$12,594,255	\$12,051,052	\$12,396,695
Library	\$7,135,544	\$7,407,503	\$7,160,147	\$6,997,873
Student Services	\$9,166,797	\$10,269,955	\$13,195,914	\$11,941,830
Physical Plant	\$14,597,502	\$17,037,209	\$18,189,410	\$15,081,111
Institutional Support	\$22,961,137	\$30,496,067	\$33,745,968	\$26,710,970
Academic Support	\$14,708,294	\$18,854,391	\$22,050,035	\$15,686,466
Athletics	\$19,719,525	\$25,584,503	\$26,312,240	\$32,806,108
Auxiliary Enterprises	\$38,371,189	\$42,378,593	\$38,904,476	\$33,068,047
Scholarships/Fellowships	\$50,787,808	\$68,285,664	\$72,646,006	\$71,650,735
Other	\$1,218,300	\$1,900,300	\$800,000	\$1,381,100
Total Expenditure	\$284,855,642	\$340,122,985	\$350,133,502	\$333,379,595



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
1. Enrollments: ¹	AY2007-08	AY 2008-09	AY 2009-10	AY 2010-11
Fall Enrollment Total Headcount (End of Term)	21,380	21,559	21,181	22,973
--Professional Technical	1,248	1,180	0	0
--Undergraduate	17,454	17,535	18,150	19,126
--Graduate	2,678	2,844	3,031	3,847
Spring Enrollment Total Headcount (End of Term)	19,866	19,983	19,720	20,320
--Professional Technical	1,450	1,367	0	0
--Undergraduate	15,799	15,864	16,379	17,057
--Graduate	2,617	2,752	3,341	3,263
Summer Enrollment Total Headcount (End of Term)	6,225	6,815	7,483	8,507
--Professional Technical	299	379	0	0
--Undergraduate	4,279	4,539	4,901	5,362
--Graduate	1,647	1,897	2,582	3,145
Annual Enrollment Total Headcount (End of Term headcounts; unduplicated count of students attending Su, Fa, and/or Spr)	27,193	27,596	27,622	29,443
--Professional Technical	1,835	1,764	0	0
--Undergraduate	20,993	20,992	21,560	22,521
--Graduate	4,531	5,003	6,127	6,989
2. Student Credit Hours (SCH) Produced:	AY2007-08	AY 2008-09	AY 2009-10	AY 2010-11
Fall SCH Total (End of Term)	219,704	225,115	225,710	239,670
--Professional Technical	11,396	11,010	0	0
--Undergraduate	196,404	199,951	210,091	220,973
--Graduate	11,904	14,154	15,619	18,697
Spring SCH Total (End of Term)	208,421	215,098	213,544	221,530
--Professional Technical	12,061	11,836	0	0
--Undergraduate	183,635	189,152	196,942	204,899
--Graduate	12,725	14,110	16,602	16,631
Summer SCH Total (End of Term)	30,094	33,846	36,099	40,603
--Professional Technical	1,325	2,212	12	0
--Undergraduate	23,339	25,687	27,691	31,057
--Graduate	5,430	5,947	8,396	9,546

Boise State University

Performance Measurement Report

Annual SCH Total (End of Term)	458,219	474,059	475,353	501,803
--Professional Technical	24,782	25,058	12	0
--Undergraduate	403,378	414,790	434,724	456,929
--Graduate	30,059	34,211	40,617	44,874

3. Dual Enrollment and Distance Education ²

	AY2007-08	AY 2008-09	AY 2009-10	AY 2010-11
Dual Enrollment Student Credit Hours – 12 month academic year	4,860	5,442	7,648	9,435
Dual Enrollment Distinct Students – 12 month academic year	1,100	1,217	1,602	2,030
Distance Education Student Credit Hours – 12 month academic year ³	34,252	40,258	47,491	52,590
Distance Education Distinct Students Enrolled – 12 month academic year	6,502	7,163	8,381	9,147

4. Degrees & Certificates Awarded and # of Graduates

Count of Awards Made ⁴	FY2007-08 ⁵	FY 2008-09	FY 2009-10	FY 2010-11
Professional Technical Degrees and Certificates	290	494	99	61
Associate Degrees (Academic)	296	292	287	195
Bachelor's Degree	1,933	2,093	2,181	2,573
Certificate - Graduate	43	6866	85	121
Master's Degree	482	482	547	641
Doctorate Degree	1	9	8	11
Grand Total	3,045	3,438	3,207	3,602

Count of Distinct Students Receiving Awards	FY2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Professional Technical Degrees and Certificates	328	497	94	59
Associate Degree	295	292	286	194
Bachelor's Degree	1,840	1,997	2,094	2,408
Certificate - Graduate	40	65	84	121
Master's Degree	482	482	547	641
Doctorate Degree	1	9	8	11
Grand Total	2,888	3,238	3,054	3,352

Count of STEM and STEM Education Degrees Awarded ⁶	FY2007-08	FY 2008-09	FY 2009-10	FY 2010-11
STEM Bachelor's Degree	197	215	235	272
STEM Education Bachelor's Degree	7	16	9	23
STEM Master's Degree	57	54	61	75
STEM Doctorate Degree	1	3	3	3
Grand Total	262	288	308	373

FY 2008	FY 2009	FY 2010	FY 2011
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Boise State University

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5. Sponsored Projects Proposals and Awards ⁷				
Total # of Proposals Submitted	349	365	366	368
Total # of Awards	281	268	314	257
Total Federal Appropriation (Earmark) Funding	\$2,981,438	\$11,089,488	\$5,255,044	\$732,088
Total Recovery/Stimulus Funding		\$40,878	\$10,333,374	\$4,480,370
Remainder of Sponsored Projects Funding	\$25,039,997	\$25,942,157	\$34,471,530	\$30,762,184
Total Sponsored Projects Funding	\$28,021,435	\$37,072,523	\$50,059,948	\$35,974,642
6. Intellectual Property Disclosures				
	FY 2008	FY 2009	FY 2010	FY 2011
# of Disclosures	19	7	14	22
7. # of Publications and Citations of Boise State Publications (5 year span of calendar years)				
	CY 2003-07	CY 2004-08	CY 2005-09	CY 2006-10
Publications by Boise State Authors	820	915	1,002	1,079
Citations of Boise State Publications	1,598	2,218	2,867	3,874
8. Impact of the Idaho Small Business Development Center				
	CY 2007	CY 2008	CY 2009	CY2010
3-year average yearly sales growth of ISBDC clients & all Idaho small businesses	41% / 9%	38% / 8%	13% / 1%	19.3% / 1.9%
9. Students Participating in Courses with Service Learning Component				
	FY 2008	FY 2009	FY 2010	FY 2011
Number of Students	1805	2070	2416	2,581
10. Formal Contractual Collaborations with Businesses ⁸				
	FY 2008	FY 2009	FY 2010	FY 2011
Industry Sponsored Research Agreements (with Private, for-Profit entities)	6	8	12	17

Part II – Performance Measures

Performance Measure	FY2008	FY2009	FY2010	FY2011	Performance Target ("Benchmark") by F2013 ⁹
1. Average Aid per Undergraduate student ¹⁰					
	FY2007	FY2008	FY2009	FY 2010	
\$\$ per student	\$3,230	\$3,587	\$3,228	\$4,208	\$4,378 ¹¹ (=68% of FY10 peer avg. of \$6,428)
2. Retention Rate					
	Fall 2007 ¹² cohort	Fall 2008 cohort	Fall 2009 cohort	Fall 2010 cohort	

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% of baccalaureate-seeking, full-time, first time students who return for class fall of sophomore year	63.7%	66.4%	68.6%	Not available at this time	73% ¹¹ (=100% of FY10 peer avg. of 73%)
3. 6-year Graduation Rate	Fall 2002 ¹³ cohort	Fall 2003 cohort	Fall 2004 cohort	Fall 2005 cohort	
% of baccalaureate-seeking, full-time, first time students who complete program within 6 years	24.3%	26.3%	28.1%	Not available at this time	29.6% ¹¹ (=85% of FY10 peer avg. of 34.9%)
4. Students Participating in Undergraduate Research Conference	Spring 2008	Spring 2009	Spring 2010	Spring 2011	
Number of participants	290	461	510	412	500
5. Incoming Freshmen Characteristics	Fall 2007 freshmen	Fall 2008 freshmen	Fall 2009 freshmen	Fall 2010 freshmen	
Average HS GPA direct from High School	3.30	3.35	3.35	3.37	3.4 ¹¹ (=97% of FY10 peer avg. of 3.52)
All Freshmen	3.29	3.31	3.30	3.30	
% in top quartile of HS class	35.1%	35.6%	36.1%	36.9%	37.4% ¹¹ (=113% of FY10 peer avg. of 33.12%)
Ethnic diversity: % nonwhite	14.8%	13.1%	16.8%	16.5%	16.5% ¹⁴ (=98% of regional avg of 16.8%)
6. Student FTE to Faculty FTE Ratio	FY 2008	FY 2009	FY 2010	FY 2011	
Ratio	18.6 : 1	18.2 : 1	20.2 : 1	21.0:1	20:1 ¹¹ (=110% of peers avg of 18.1)
7. Interactions with Students of Different Beliefs and Ethnicity (NSSE)		2006	2008	2010	
Frequency of serious conversations with students of different race or ethnicity (Averages: BSU / Urban Consortium) ¹⁵		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) ¹⁶		2.64 / 2.67	2.64 / 2.65	2.66 / 2.69	Equal to urban consortium peers
8. Externally Funded Research Expenditures	FY2008	FY2009	FY2010	FY 2011	
\$\$ of Expenditures	\$12,241,433	\$11,201,803	\$15,477,667	\$20,336,669	\$22,000,000
9. Contributions to the Boise State University Foundation¹⁷	FY2008	FY2009	FY2010	FY 2011	
Total of Contributions: To Endowment, Restricted, and Unrestricted	\$23,200,000	\$13,100,000	\$16,600,000	\$19,200,000	\$20,000,000

Boise State University

Performance Measurement Report

Part III – Performance Highlights

- Our enrollments continue to increase dramatically:
 - Total enrollment for fall 2010 reached a record 22,973, as of the end of term, a growth of 7.52% over the last three years. Undergraduate enrollments increased 9.21% in that time frame, with a growth of 38.57% in graduate enrollments.
 - Ours concurrent enrollment program increased enrollment 58.05% since 2007-08 and student credit hours increased 59.82% for that same period.
- Our student credit hours increased 9.17% from 2007-08, with a growth of 12.32% for undergraduate student credit hours and 36.47% for graduate student credit hours.
- Since 2007-08 Distance Education has increased enrollment 40% and student credit hours 53.5%.
- Since 2007-08 the number of graduates has increased 17.37%, with a 125% increase in doctoral degrees, a 29.07% increase in master degrees and a 29.34% increase in bachelor degrees.
- Our student success continues to improve. Between fall 2007 and fall 2010, the retention rate of our first time, full-time freshmen improved 4.2% to 70.3%. The retention rate of full-time transfer students improved 7.2% over the same period to 70.99%.
- Boise State University surpassed \$185.4 million during the first-ever comprehensive effort to raise funds to benefit its people, places and programs. This makes it the most successful higher education fundraising campaign in Idaho history.

For More Information Contact

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Notes for Cases Managed and/or Key Services Provided:

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 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.

³ Distance Education is characterized by: the use of one or more technologies to deliver instruction to students who are separated from the instructor and to support regular and substantive interaction between the students and the instructor, either synchronously or asynchronously. (Summarized from the language in the new Higher Education Opportunity Act.) Courses that are taught at a distance using educational technology are referred to as distance education (DE) classes.

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, "FY 2008-09" consists of fall 2008 graduates, spring 2009 graduates, and summer 2009 graduates.

⁶ Baccalaureate STEM degrees: BS Applied Mathematics, BS Biology, BS Chemistry, BS/BEng Civil Engineering, Computer Science, Electrical and Computer Engineering, Geoarchaeology, Geophysics, Geoscience, Materials Science & Engr, Mathematics, Mechanical Engineering

Baccalaureate STEM Education degrees: Biology, Chemistry, Mathematics and Physics

Master's STEM degrees: MA or MS in Biology, MS in Raptor Biology, MS in Chemistry, MS in Geology, PhD in Geosciences, MS in Hydrologic Sciences, MS in Geophysics, PhD in Geophysics, MS in Mathematics, MEng or MS in Civil Engineering, MEng or MS in Computer Engineering, MS in Computer Science, MEng or MS in Electrical Engineering, PhD in Electrical and Computer Engineering, MS in Materials Science and Engineering, MEng or MS in Mechanical Engineering

Master's STEM Education degrees: MS STEM Education MS in Mathematics Education

Doctoral STEM degrees: PhD Electrical and Computer Engineering, PhD Geology, PhD Geophysics

⁷ "Sponsored Projects" refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).

Boise State University

Performance Measurement Report

⁸ 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.

Notes for Performance Measures:

⁹ Performance targets are targeted to be achieved in FY2013.

¹⁰ Includes grants or scholarships from federal government, state or local government, the university or other sources

¹¹ Performance target, unless otherwise noted, is based on the average of peer institutions for FY10. For the FY11 Performance Report, our benchmarks are based on the following peers and set performance targets relative to those benchmarks. The thirteen peer institutions are California State University-Fresno, Cleveland State University, Georgia State University, Indiana University-Purdue University-Indianapolis, Portland State University, San Francisco State University, The University of Texas at San Antonio, University of Akron Main Campus, University of Massachusetts-Boston, University of Memphis, University of Missouri-Kansas City, University of Nebraska at Omaha, University of New Orleans.

¹² Retention for the Fall 2008 cohort is measured as the percent of the Fall 2008 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2009.

¹³ 6-year graduation rate of the Fall 2004 cohort is measured as the percent of the Fall 2004 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2010 semester..

¹⁴ Based on a comparison of 7 regional states (Idaho, Oregon, Washington, Montana, Wyoming, Utah, Nevada). The average of these 7 states non-white population based on 2010 census information.

¹⁵ 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).

¹⁶ 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)

¹⁷ Includes cash, pledges and non-cash gifts

Idaho State University

Performance Measurement Report

Agency Overview

Idaho State University was recently classified as Research University-High by the Carnegie Foundation. ISU is only one of 98 institutions in the country in this prestigious group.

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.

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Idaho State University

Performance Measurement Report

Revenue and Expenditures ¹:

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
Approp: General Funds	\$82,812,633	\$87,622,446	\$78,598,679	\$70,977,925
Approp: Federal Stimulus	\$0	\$0	\$4,126,300	\$1,173,500
Approp: Endowment Funds	\$1,843,500	\$2,020,700	\$2,121,300	\$2,121,500
Approp: Student Fees	\$32,365,532	\$34,013,220	\$37,588,552	\$46,318,776
Institutional Student Fees	\$17,184,861	\$18,281,770	\$19,699,467	\$21,224,439
Federal Grants & Contracts	\$85,056,199	\$89,146,950	\$103,935,280	\$120,640,296
State Grants & Contracts	\$7,229,833	\$7,560,240	\$8,034,740	\$8,638,938
Private Gifts, Grants & Contracts	\$10,911,881	\$12,012,194	\$13,366,222	\$13,038,361
Sales & Serv of Educ Act	\$4,462,051	\$4,930,056	\$5,146,525	\$5,124,285
Sales & Serv of Aux Ent	\$21,976,328	\$22,222,614	\$20,371,796	\$20,904,227
Indirect Costs/Other	\$8,405,673	\$9,560,307	\$8,728,874	\$10,195,746
Total Revenues	\$272,248,491	\$287,370,497	\$301,717,735	\$320,357,993
Expenditure				
Instruction	\$88,505,670	\$92,765,539	\$89,304,998	\$89,060,654
Research	\$26,517,682	\$29,973,932	\$30,392,481	\$34,018,929
Public Service	\$4,512,895	\$4,826,166	\$3,851,861	\$3,180,603
Library	\$5,372,714	\$5,390,026	\$4,939,251	\$4,924,218
Student Services	\$8,144,786	\$8,455,009	\$7,804,741	\$7,563,755
Physical Plant	\$15,045,944	\$15,576,677	\$18,031,943	\$16,804,498
Institutional Support	\$16,998,353	\$18,575,992	\$18,432,015	\$22,035,515
Academic Support	\$11,792,910	\$13,319,827	\$12,668,776	\$12,764,214
Athletics	\$7,935,703	\$8,019,039	\$7,949,803	\$8,045,694
Auxiliary Enterprises	\$18,208,958	\$17,470,121	\$16,583,859	\$16,971,281
Scholarships/Fellowships	\$71,621,259	\$74,518,868	\$89,821,109	\$103,552,073
Other	\$0	\$0	\$2,534,237	\$1,425,765
Total Expenditure	\$274,656,874	\$288,891,196	\$302,315,074	\$320,347,199

Idaho State University

Performance Measurement Report

DFM chart will be placed here

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Annual (unduplicated) Enrollment Headcount ²				
- Professional Technical	1,466	1,434	1,736	1,876
- Undergraduate	12,373	12,996	13,760	13,572
- Graduate	3,916	3,795	3,601	3,192
(Does not include Tech Prep students) Total:	17,755	18,225	19,097	18,640
Annual Enrollment Full-Time Equivalency (FTE) ³				
- Professional Technical	988	1,032	1,151	1,081
- Undergraduate	7,077	7,199	7,792	7,880
- Graduate	1,797	1,901	2,030	2,060
(Does not include Tech Prep students) Total:	9,862	10,132	10,973	11,021
Credit Hours Taught: ⁴				
- Total Credit Hours	285,069	292,542	317,005	318,263
- PTE Credit Hours	29,638	30,951	34,533	32,417
- Academic Credit Hours	255,431	261,591	282,472	285,846
- Undergraduate Hours	212,304	215,976	233,747	236,411
- Graduate Hours	43,127	45,615	48,725	49,435
(Does not include Tech Prep students)				
Degrees/Certificates Awarded ⁵				
- Technical Certificates	216	195	179	204
- Associate	307	293	300	340
- Bachelor	1,046	1,043	1,095	1,064
- Master	341	375	438	404
- Doctorate	130	129	133	143
Total:	2,040	2,035	2,145	2,155
% awarded in Health Professions ⁶	28%	31%	31%	32%
% awarded in STEM Disciplines ⁷	15%	13%	16%	19%

Idaho State University

Performance Measurement Report

Cases Managed and/or Key Services Provided Explanatory Notes:

1. Data are from Idaho State University "Sources and Uses of Funds" budget reports.
2. Unduplicated headcount – a student is counted only once in a fiscal year based on the student's highest level in the FY. Tech Prep students are not included. Historically, Tech Prep students who were in high school and enrolled in Professional-Technical programs were counted in ISU's enrollment. Beginning in Fall 2010, Tech Prep students are not counted. Tech Prep data are removed for all years to aid in comparison.
3. Annual full-time equivalency (FTE) is calculated by dividing the total Undergraduate and Professional Technical student credit hours (SCH) by 30; total Graduate SCH is divided by 24. Tech Prep students are not included in the data.
4. Credit hours generated by Tech Prep students are not included in the data.
5. Degrees are those awarded and posted as of July 22, 2011.
6. 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.
7. Certificates/Degrees with a CIP Code in Science, Technology, Engineering, and Mathematics (STEM) as defined by the Consortium for Student Retention Data Exchange (CSRDE).
8. Credit hours and headcount data are from the State Board of Education Dual Credit Report.

Performance Highlights:

Among the events that took place in FY 2011 during the execution of ISU's Plan were the following:

- 🐾 Economic Impact
 - Indirect and induced economic output of \$312 million to our community
 - Additional earnings from ISU alumni living and working in Idaho contribute \$873 million annually to the state economy
- 🐾 Expanding Research
 - Idaho State University was classified as Research University-High by the Carnegie Foundation. ISU is only one of 98 institutions in the country in this prestigious group.
 - Expanded research with the purchase of the 200,000 square-foot Ballard Building. The building was purchased using no state-appropriated funds.
 - Added nearly 5,000 square feet of new space for engineering and chemistry labs and research offices at the Idaho Accelerator Center with a \$793,000 grant-funded project.
 - Sponsored Programs – grant proposals submitted: \$108 million; awards received as of mid-June: \$36.1 million; 3 patent disclosures
 - Collaboration with Jefferson Labs, Pacific Northwest Lab, Northwind, Positron, US Geological Survey, Idaho National Laboratory, Bannock Development and others
 - In 2011, ISU faculty and students were the recipients of four Fulbright Scholarships
- 🐾 Students Come First
 - Career Path Internship Program – offering students paid experience in their fields
 - Streamlined registration and fee payment
 - "Living Learning" residence hall communities
 - 48 percent increase in veteran students since 2009
 - Veteran-to-veteran tutoring and support
 - Centralized services for tutoring and job assistance
 - Rural and Native American outreach
- 🐾 Supporting Student Athletes
 - New NCAA Division I women's softball field
 - New football turf
 - Remodeled locker rooms for women's volleyball, softball and basketball
 - Remodeled basketball court
- 🐾 Improving Health Care
 - 12 University clinics – 40,000 patient visits FY 2011
 - Community involvement
 - Global outreach
 - Translational research
 - The \$1.5 million renovation adds 5,200 square-feet of clinic space to the Meridian Health Sciences Center

Idaho State University

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark
Average undergraduate amount from grant or scholarship aid received, from the federal government, a state or local government, the institution, and other sources known by the institution ¹	See note ¹	\$4,336	\$4,793	\$4,830	\$5,200
All Full-time Freshman (degree-seeking) Retention Rate (from 1 st to 2 nd year)	57.3%	58.5%	61.0%	63.2%	65%
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)	31%	35%	34%	31%	36%
Pass rates for required licensing & certification exams ²					
Nursing (RN) –ISU pass rate	92%	97%	91%	89%	Meets or exceeds national averages
Nursing (RN) –national pass rate	86%	87%	88%	87%	
Pharmacy – ISU pass rate	98%	100%	98%	100%	
Pharmacy – national pass rate	97%	97%	97%	95%	
Physical Therapy – ISU pass rate	98%	88%	100%	98%	
Physical Therapy – national pass rate	86%	79%	85%	88%	
Physician Assistant – ISU pass rate	100%	79%	96%	96%	
Physician Assistant – national pass rate	93%	89%	92%	94%	
External funding (grants & contracts) awarded annually to ISU ³	\$31,184,673	\$28,741,626	\$36,658,131	\$36,100,000	Increase by 2% per year
Average GPA of incoming full-time, first-year, degree-seeking freshmen ⁴	3.33	3.25	3.14	3.17	≥3.40

Performance Measure Explanatory Notes:

1. Data are from the IPEDS Financial Aid survey and represents the average amount of aid from grants or scholarships received from the federal government, state/local government, the institution, and other sources known to the institution. This data was not collected by IPEDS in the 2007-2008 survey.
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. The FY 2011 amount is as of mid-June 2011. The final FY 2011 total will not be completed until September.
4. Average high school grade point average of academic first-time, full-time freshmen degree-seeking students.

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University of Idaho

Performance Measurement Report

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

Performance Measurement Report

University of Idaho

Revenue and Expenditures:

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
Approp: General Funds	\$92,866,700	\$99,457,400	\$92,748,000	\$73,576,700
Approp: Federal Stimulus	\$0	\$0	\$5,320,600	\$1,513,100
Approp: Endowment Funds	\$4,853,000	\$5,307,300	\$6,164,400	\$6,164,400
Approp: Student Fees	\$40,872,200	\$42,065,500	\$45,653,000	\$58,422,800
Institutional Student Fees	\$12,556,100	\$14,759,100	\$15,909,500	\$16,109,000
Federal Grants & Contracts	\$101,800,900	\$117,534,200	\$131,373,900	\$152,535,500
State Grants & Contracts	\$11,649,000	\$9,373,200	\$5,672,500	\$5,255,200
Private Gifts, Grants & Contracts	\$22,364,325	\$25,713,300	\$23,757,100	\$19,914,200
Sales & Serv of Educ Act	\$45,961,500	\$30,586,500	\$30,473,400	\$30,459,500
Sales & Serv of Aux Ent	\$34,080,385	\$34,199,300	\$34,999,600	\$39,162,600
Indirect Costs/Other	\$10,545,690	\$18,419,800	\$18,612,300	\$20,784,200
Total Revenues	\$377,549,800	\$397,415,600	\$410,684,300	\$423,897,200
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Instruction	\$93,949,980	\$93,780,738	\$89,237,796	\$88,561,771
Research	\$68,940,782	\$61,331,428	\$60,332,520	\$65,398,096
Public Service	\$15,623,300	\$15,887,300	\$21,054,342	\$21,705,942
Library	\$7,940,553	\$8,267,702	\$8,220,580	\$7,840,734
Student Services	\$12,519,033	\$9,371,106	\$8,647,739	\$10,384,949
Physical Plant	\$31,917,175	\$28,670,636	\$27,406,419	\$27,845,934
Institutional Support	\$37,728,185	\$35,397,800	\$36,563,262	\$36,998,463
Academic Support	\$15,972,232	\$16,833,129	\$14,393,349	\$14,363,064
Athletics	Incl. in Aux.	Incl. in Aux.	\$13,213,731	\$14,181,585
Auxiliary Enterprises	\$45,243,580	\$47,547,193	\$37,284,100	\$38,768,100
Scholarships/Fellowships	\$47,203,780	\$76,068,868	\$83,854,362	\$95,965,062
Other	\$593,000	\$3,498,100	\$10,000,000	
Total Expenditure	\$377,631,600	\$396,654,000	\$410,208,200	\$422,013,700

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Annual (unduplicated) Enrollment Headcount ¹				
- Undergraduate	10,621	10,955	11,250	11,133
- Graduate	5,173	4,955	4,891	4,668
- Professional	331	332	347	372
Total	16,125	16,242	16,488	16,173
Annual Credit Hours Taught ²				
- Undergraduate	270,822	273,488	278,398	288,625
- Graduate	36,612	35,013	36,376	37,698
- Professional	10,797	10,796	11,413	10,891
Total	318,231	319,297	326,187	337,214
Annual Enrollment FTE ²				
- Undergraduate	9,027	9,116	9,280	9,621
- Graduate	1,526	1,459	1,516	1,571
- Professional	369	369	388	389
Total	10,921	10,945	11,184	11,581

University of Idaho

Performance Measurement Report

Degrees Awarded ³				
- Undergraduate	1850	1,670	1,641	1679
- Graduate	685	643	609	678
- Professional	100	96	95	102
Total	2,635	2,409	2,345	2,459
Dual Credit hours taught ⁴				
- Total Annual Credit Hours	757	1,887	1,877	1,793
- Total Annual Student Headcount	224	529	533	515

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.

⁴ From UI Dual Credit Report to SBOE.

Performance Highlights:

1. **High 81% 1st year retention rate for new frosh**, which is the highest in the state and five percentage points above the previous two years.
2. **Nearly \$90 million in funding from competitive externally funded grants and contracts.**
This represents more than \$145,000 per full-time faculty engaged in instruction and research.
3. **High percentage of undergraduate degrees awarded in STEM fields**, 33% in FY2010, highest in the state and slightly higher than our new peer median of 32%. STEM=Science, Technology, Engineering & Math.
4. **Increasing percentage of full-time faculty, staff and students representing disadvantaged minorities.**

University of Idaho

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	Benchmarks
<u>UI Goal 1, Objective B</u> First-year Retention Rate ¹ UI Rate Peer Median UI Rank	77%	77%	81%	Available Fall 2011	SBOE: 70% UI: 83% Peer Median
<u>UI Goal 1, Objective B</u> Six-Year Graduation Rate ¹ UI Rate Peer Median UI Rank	57%	56%	55%	Available Fall 2011	62% Peer Median
<u>UI Goal 2, Objective A:</u> Grant applications supporting/requiring interdisciplinary activities ² - Number - Percent	System first implemented in FY09	114 10%	185 20%	164 18%	20%
<u>UI Goal 2, Objective A</u> Funding from competitive Federal funded grants ³ per full- time instruction and research faculty ¹	\$81,532,000 / 634 = \$ 128,599	\$88,242,000 / 650 = \$135,757	\$87,207,000 / 632 \$145,570	Available fall 2011	\$150,000
<u>UI Goal 2, Objective B</u> Percent of undergraduate students participating in research programs ⁴ STEM Non-STEM Total	18% 41% 59%	20% 36% 56%	21% 37% 58%	20% 49% 69%	20% 40% 60%
<u>UI Goal 2, Objective B</u> Number and Percent of UG degrees conferred in STEM fields ¹ UI Number / Percent Peer Median Percent UI Rank	607 / 34% 31% 6 / 17	589 / 36% 32% 6 / 17	561 / 34% 32% 7 / 17	560 / 33% Available Summer 2012	32% Peer Median
<u>UI Goal 3, Objective B</u> Percent of undergraduate students participating in service learning opportunities ⁵ Number Percent	1,160 13%	1,933 20%	2,581 28%	3,243 34%	35%
<u>UI Goal 4, Objective A</u> Percent disadvantaged minority - full-time faculty ¹ - full-time staff ¹ - full-time students ⁶	2.9% 3.9% 7.5%	2.9% 3.4% 8.0%	2.5% 3.5% 8.7%	3.2% 4.7% 10.7%	Faculty: 5.0% Staff: 6.8% Students: 13.3%

University of Idaho

Performance Measurement Report

Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	Benchmarks
<u>UI Goal 4: Objective B</u> Survey data support a positive experience with culture and climate Students –Satisfied with overall experience ⁴ Faculty –Satisfied with job overall ⁷ Staff –Are treated with consideration and respect ⁸	97%	97%	96%	Available Fall 2011	97%
	56%	Not Surveyed	Not Surveyed	60%	74% Public Universities
	Not Surveyed	88%	Not Surveyed	Not Surveyed	90%
<u>UI Goal 4, Objective C</u> Institution primary reserve ratio comparable to the advisable level of reserves ⁹	37%	31%	26%	Available Fall 2011	40%

Performance Measure Explanatory Notes:

- ¹ As reported to IPEDS; Peer data from IPEDS Peer Comparison system (STEM fields using CCA definitions).
² From UI Office of Sponsored Programs; Interdisciplinary award dollar tracking system still under development.
³ From NSF Science Resources Statistics, Academic R&D Expenditures: Data Table 27.
⁴ From the UI web-based, Graduating Senior Survey – percent of responding graduates.
⁵ As reported by UI Career Center/Service Learning Center.
⁶ Fall 10th Day, US Citizen and Permanent Resident students who indicated Hispanic, Black or Native American.
⁷ From UCLA/HERI National Faculty Survey, which is conducted every third year.
⁸ From UI Staff Survey, which is conducted every third year.
⁹ As reported by UI Business and Accounting Services, Benchmark based on NACUBO recommendations.

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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 2008	FY 2009	FY 2010	FY 2011
	\$ 145,730	\$ 0	\$ 0	\$ 0
Revenue	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	\$ 22,719,577	\$ 27,002,088	\$ 23,490,500	\$22,559,000
Federal Grant	7,784,424	4,562,982	3,919,138	4,369,246
Misc Revenue	0	0	0	0
Restricted Equine Education	38,629	18,596	5,220	4,444
Total	\$ 30,542,630	\$ 31,583,666	\$ 27,414,858	\$ 26,932,690
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$ 26,456,069	\$ 27,060,398	\$ 25,275,336	\$22,504,806
Operating Expenditures	3,005,277	3,174,113	1,881,705	3,148,119
Capital Outlay	1,453,231	1,066,935	263,631	657,726
Trustee/Benefit Payments	19,190	30,999	0	0
Total	\$ 30,933,767	\$ 31,332,445	\$ 27,420,672	\$26,310,651
Ending Fund Balance	FY 2008	FY 2009	FY 2010	FY 2011
	\$ 0	\$ 0	\$ 0	\$ 0

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Number of Youth Participating in 4-H	30,272	36,069	36,383	33,175
Number of Individuals/Families Benefiting from Outreach Programs	373,961	427,655	412,489	366,275
Number of Technical Publications (research results) Generated/Revised	288	317	155 (CES)	341 (170 CES)

Performance Highlights:

University of Idaho Extension Support for Small Businesses

At any given time, the UI Food Technology Kitchen in Caldwell helps some 60 start-up companies to process and package local food products for regional distribution. Costs are kept low for food entrepreneurs to use the commercial kitchen and to learn the business of food manufacturing because of revenue generated by the UI Food Pilot Plant next door. The pilot plant conducts research for large agribusiness clients and also contracts with those companies for testing of food products, enabling the entire food technology center to remain self-supporting.

University of Idaho–Agricultural Research and Extension

Performance Measurement Report

Other Extension programs that support local entrepreneurs are in evidence elsewhere in Idaho, including small business workshops in Plummer, Moscow, and Lapwai. Small business owners in Teton, Bear Lake, Oneida, Franklin and Caribou Counties attended 12 hours of training to use QuickBooks® to learn skills ranging from managing inventory and sales records to paying sales taxes and making payroll. Youth entrepreneurship training is also taking place in places around Idaho, including Nez Perce county where older 4-H youth are preparing to be future business owners.

Small farm owners across the state are receiving management training through University of Idaho Extension, including classes in small farm business planning, Cultivating Success (a 12-14 week course in small farm management), and an array of programs to promote community supported agriculture and local food systems.

Community Gardens Help Feed the Hungry

The number of Idahoans who require food assistance has grown dramatically during the recent recession. In 2010, the Idaho Food Bank distributed more than 8.8 million pounds of food to more than 142,200 people, and 13% of Idahoans received food stamps. University of Idaho Extension and UI Master Gardeners have been a driving force behind dozens of community gardens that are sprouting up across the state to feed Idaho's hungry. The 2010 Treasure Valley Community Garden Conference attracted community garden organizers and volunteers from throughout southwestern Idaho.

In Canyon County, University of Idaho Master Gardeners co-founded the non-profit Trinity Community Gardens, Inc. in 2010 that distributed more than 76,000 pounds of produce raised on their network of community gardens. In Ada County, a 13-year collaboration between UI Advanced Master Gardeners and the Vineyard Christian Fellowship has evolved into the "Garden-O-Feedin" where 200 volunteers worked on the 2/3 acre community garden. The 2009 harvest exceeded 31,300 lbs. of produce delivered to low income families.

Youth Learn Financial Basics

Since 2006, University of Idaho Extension has leveraged resources to bring financial management education to high school children across the state. In partnership with the Idaho Credit Union League, University of Idaho Extension educators have developed and led 18 one-day workshops for 340 high school teachers and other educators from 40 Idaho counties. Since then, those teachers other have taught the High School Financial Planning program to 35,000 students in schools, detention centers, church groups, on Indian Reservations, and elsewhere across the state. Students who have completed the program have provided uniformly positive feedback about their knowledge of financial topics such as credit costs, insurance, and investments, and confidence in their ability to set and achieve financial goals. 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.

Part II – Performance Measures

Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark
Number and Dollar Value of External Agricultural Research Grants	\$17.4M	\$17.6M	\$18.2M	\$21.9M	\$20M
Number/Type of New Commercial Crop Varieties Developed	4 (Potato and Barley)	6 (Potato, Bean and Rapeseed)	7 (Wheat, Barley, Potato and Bean)	2 (Wheat and Potato)	6/year
Number of Research Programs Undertaken/Completed	81	87	85	92	100

University of Idaho–Agricultural Research and Extension

Performance Measurement Report

Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark
Dollar Value of External Funds Generated Through Partnerships to Support Agricultural Research Centers	0	0	\$528K	\$554K	\$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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University of Idaho–Forest Utilization Research

Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

Research mission – investigation into forestry and rangeland resource management problems, forest nursery production, and related areas. 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

The duty of the Experiment Station of the University of Idaho's College of Natural Resources is to institute and conduct investigations and research into the forestry, wildlife and range problems of the lands within the state. Such problems specifically include forest and timber growing, timber products marketing, seed and nursery stock production, game and other wildlife, and forage and range resources. Information resulting from cooperative investigation and research, including continuing inquiry into public policy issues pertinent to resource and land use questions of general interest to the people of Idaho, is to be published and distributed to affected industries and interests. (Idaho Code §§ 38-701, 38-703, 38-706, 38-707, 38-708, 38-709, 38-710, 38-711, 38-714)

Revenue and Expenditures:

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	\$ 626,600	\$ 605,900	\$ 517,500	\$511,400
Total	\$ 626,600	\$ 605,900	\$ 517,500	\$511,400
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$ 531,400	\$541,100	\$ 437,700	\$465,244
Operating Expenditures	95,200	64,800	79,800	48,156
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
Total	\$ 626,600	\$ 605,900	\$ 517,500	\$511,400

Profile of Cases Managed and/or Key Services Provided:

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Number of Private Landowners Assisted: Pitkin Forest Nursery	1500	1600	1300	1300
Number of Seedling Industry Research Projects: Pitkin Forest Nursery	2	2	2	3
Number of:				
• Research Projects:				
Experimental Forest	6	13	8	7
Pitkin Forest Nursery	10	11	10	12
Rangeland Center	*	*	*	2
• Teaching Projects:				
Experimental Forest	50	28	30	21

University of Idaho–Forest Utilization Research

Performance Measurement Report

Policy Analysis Group	18	25	26	20
Pitkin Forest Nursery	5	5	5	5
Rangeland Center	*	*	*	2
• Service Projects:				
Experimental Forest	6	7	2	5
Policy Analysis Group	12	19	14	14
Pitkin Forest Nursery	10	12	15	15
Rangeland Center	*	*	*	2

*The Rangeland Center was initiated in FY2011.

Performance Highlights:

Experimental Forest:

Highlights:

Research - 7 research projects including graduate student involvement to collect and analyze data

Education - Classroom involvement – 7 faculty, 14 different class courses, 30 field trips, 20 follow up lab sessions, involving 300 + students for hands on experience.

Internships- 21 student workforce including critically thinking and problem solving experience – interdisciplinary academic learning.

Outreach – 5 outreach programs including school teachers, loggers, and professional foresters. Hosted 22nd FFA Career Development Forestry Competition

The centerpiece of the University of Idaho Experimental Forest (UIEF) is the 8,247 acres of forest land on Moscow Mountain that were donated to the University during the 1930s as cutover industrial timberlands. Today all but 450 acres are managed as working forests. The UIEF also manages 398 acres in two parcels in Kootenai County, and has a life estate of 1,649 acres in Valley County that someday will come under UIEF management. These lands provide many research, education and outreach opportunities.

Research conducted on the UIEF in FY2011 provided original data for 7 projects conducted by College of Natural Resources faculty. The graduate students who collect and analyze this data will become tomorrow's scientists and organization leaders.

Education involving hands-on experience to supplement classroom and laboratory exercises is a significant and valuable supplement to a college education in forest utilization. In FY2011 seven College of Natural Resources faculty members used the UIEF for at least one field trip session during fourteen different courses, ranging from an introductory freshman orientation to senior and graduate level courses demonstrating current research knowledge and land management practices. In total more than 300 students visited the UIEF on 30 field trips, with an additional 20 follow-up laboratory sessions in which data collected during field trips were analyzed.

Internship opportunities for students have been offered by the UIEF since 1972. In FY2011 the UIEF employed 21 students as the workforce of choice. Staff provide hands-on education as the students help accomplish the management objectives in the UIEF strategic plan that helps the College fulfill the duties of the Experiment Station as described in Idaho Code above. Student employee interns are required to think critically and solve problems on a daily basis, thus are acquiring job skills beyond just accomplishing the work-at-hand. These work assignments include technology transfer as students learn to use state-of-the-art equipment and techniques, as well as incorporating their interdisciplinary academic learning in an operational and research forest setting. Upon graduation these student employee interns generally have little trouble finding employment.

University of Idaho–Forest Utilization Research

Performance Measurement Report

Outreach programs conducted on the UIEF attract Idaho citizens of all ages and all walks of life, from school teachers to loggers and professional foresters. Five such programs were conducted in FY2011. For example, the State FFA Career Development Forestry Competition returned to the UIEF for the 22nd straight year: UIEF staff set up and ran the competition events as defined by the State FFA organization.

Policy Analysis Group:

Highlights:

Economic Contributions - Three articles explaining marketing fundamentals of woody biomass as an energy resource. In collaboration with Western Governors' Association estimates of woody biomass supplies was produced for 16 states.

Director Involvement - Chair Forestry/Biomass Task Force for Idaho Strategic Energy Alliance – focus on Idaho Forests as potential carbon sinks and forest utilization for energy involves carbon emissions accounting topics. Attended three national meetings to present results of analysis. Other presentations include interrelated nature of sustainable forest management, wood bioenergy economics and carbon sequestration policies, improving forest conditions to enhance wildfire resiliency and wildlife habitat.

Publication highlights include three items featuring the economic contributions of the state's natural resource-based industries. Three articles explaining market fundamentals of woody biomass as an energy resource were produced for forest landowners and their advisors. In cooperation with the Western Governors' Association, county-level estimates of sustainable woody biomass supplies potentially available for energy production were published for 16 states. The Director continues to chair the Forestry/Biomass Task Force for the Idaho Strategic Energy Alliance (ISEA); two items focusing on the role of Idaho's forests as potential carbon sinks were included in the ISEA's Carbon Issues Task Force report. Forest utilization for energy involves the currently controversial issue of carbon emissions accounting, which was the subject of PAG series report #31. The Director was invited to three national meetings to present results of this analysis. Other presentations addressed the interrelated nature of sustainable forest management, wood bioenergy economics, and carbon sequestration policies, 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. Carbon sequestration is an additional benefit of forest management and timber resource utilization. The Director continues to be actively engaged in numerous state, regional and national task forces and committees dealing with policy issues of importance to Idaho, including two roles with the Idaho Strategic Energy Alliance, and for the Western Governors' Association's Forest Health Advisory Committee, co-chairing the Woody Biomass Utilization and Energy Production Subcommittee.

Pitkin Forest Nursery:

Highlights:

Research – improve the quality of plant material available for reforestation in the state. In collaboration with IDT to improve understanding use of native plants in roadside re-vegetation as well as germination requirements of key Idaho species – this information is important for development of new markets for Idaho' nursery growers.

Education - support of 7 graduate students through research at Pitkin Forest Nursery including understanding of tree germination for several Idaho species, problems of stocktype selection. This will facilitate efficiency of seed use in forest management, prediction of natural regeneration and post-fire restoration activities.

Outreach - several workshops and training sessions aimed at improving forest management practices in Idaho. Activities for children, land management professions and layperson provide further instruction and education.

University of Idaho–Forest Utilization Research

Performance Measurement Report

Teaching - provided research facility for several UI course which require hands-on nursery experience. This provides experience which is sought by Forest Tree seedling nurseries throughout the United States.

More highlights for FY2011 feature continued engagement with Idaho landowners, natural resource industries, and citizens. Research into improved forest management practices included initiation of new studies investigating the effects of stocktype (the method of production of nursery stock for reforestation and restoration) selection on seedling development. This research topic will provide information and decision support across the state that is anticipated to streamline nursery production practices with the site-specific reforestation needs. Similar research with rangeland species is also underway. A study on irrigation practices in native plant nurseries should increase water use efficiency within small, privately owned nurseries, while at the same time decreasing potential fertilizer runoff.

Research projects in collaboration with the Inland Empire Tree Improvement Cooperative continue, and are designed to improve the quality of plant material available for reforestation in the state. In addition, collaborative research with the Idaho Transportation Department is leading to improved understanding of the potential for use of native plants in roadside revegetation as well as germination requirements of some key Idaho species. Information from this research is important input for helping develop new markets for Idaho's nursery growers. In FY2011, seven graduate students were working towards degrees through research conducted at the nursery. Three students are researching problems of stocktype selection. Other student projects include broadening scientific understanding of tree seed germination for several different Idaho species, which should increase the efficiency of seed use in forest management and also facilitate better prediction of natural regeneration and post-fire restoration activities. Many other students are using the facilities at the Pitkin Forest Nursery as a component of their graduate research on forest nutrition and soil management, fire modeling, and post-fire regeneration.

Forest Utilization Research support for the nursery has resulted in external support to further enhance nursery infrastructure. In FY2011 this included leveraging support funds from the USDA Forest Service to document nursery practices for training purposes (\$100,000) and from private industry to improve nursery practices (Jiffy Corporation, \$55,000). In an effort to improve seedling selection practices in Idaho, a partnership is underway with Potlatch Corporation (~\$20,000 to date). In addition, the improvement in nursery facilities has enabled us to host several workshops and training sessions aimed at improving forest management practices in Idaho. Activities for children, land management professionals, and laypersons have helped increase understanding of the importance of forestry and natural resource management in Idaho. For example, in October 2010, the 31st Intermountain Container Seedling Growers Association Meeting was held in McCall and attracted participants from across the state. On the teaching side, several University of Idaho courses used the nursery facilities for hands-on education. Forest tree seedling nurseries throughout the United States are seeking graduates with experience such as that gained at the Pitkin Forest Nursery.

Rangeland Center:

The College of Natural Resources, in cooperation with the College of Agriculture and Life Sciences, created a new Rangeland Center to function as an interdisciplinary unit for bringing together researchers and extension professionals to expand scientific information about Idaho's rangelands and ensure that this information can be readily obtained by land managers and ranchers. In FY2011, during its first year of operation, the center helped organize two state-wide symposia on rangeland fire and range-livestock production. These were attended by 250 land and livestock managers. Publications included two national-level technical guides for land managers, one on sage grouse habitat, the other quantifying fuel levels on rangelands to help wildfire management activity planning. Two educational activities were conducted: a state-wide career event for high school students, and a multi-state rangeland assessment event for high school students in Idaho, Nevada and Utah.

Other Activities:

To establish closer working relationships with Idaho's forest business sector, the College of Natural Resources conducted two roundtable sessions with invited executives from forest industry firms.

University of Idaho–Forest Utilization Research

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	Bench- mark
Number of New Research Projects Per Year:					
Experimental Forest	4	6	5	5	4
Pitkin Forest Nursery	4	5	5	8	5
Rangeland Center	*	*	*	2	*
Goal 2, Objective A, Strategy 1, 2, 3 Goal 3, Objective A, Strategy 2					
Number of Research Studies Completed/Published Per Year	3	3	7	14	10
Goal 3, Objective A, Strategy 1					
Number of publications:	3	2	2	3	3
Experimental Forest	14	19	14	14	10
Policy Analysis Group	10	12	7	10	10
Pitkin Forest Nursery	*	*	*	2	*
Rangeland Center					
Goal 1, Objective B, Strategy 1					
Number of workshops conducted:					
Experimental Forest	11	6	4	9	12
Goal 3, Objective A, Strategy 1					
Policy Analysis Group	18	25	26	20	12
Goal 1, Objective B, Strategy 2					
Pitkin Forest Nursery	15	21	20	20	20
Goal 1, Objective A, Strategy 2					
Goal 3, Objective A, Strategy 2					
Rangeland Center	*	*	*	2	*
Goal 1, Objective A, Strategy 2					

*The Rangeland Center was initiated in FY2011; benchmarks will be established during FY2012.

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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 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 Department Coordinator and 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 2008	FY 2009	FY 2010	FY 2011
General Fund	\$1,148,500	\$1,209,300	\$1,246,500	\$1,315,700
Unrestricted Current	<u>\$221,200</u>	<u>\$301,400</u>	<u>\$342,600</u>	<u>\$410,900</u>
Total	\$1,369,700	\$1,510,700	\$1,589,100	\$1,726,600
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$328,100	\$338,400	\$330,200	\$334,700
Operating Expenditures	\$19,300	\$15,800	\$12,200	\$6,700
Capital Outlay	\$5,200	\$2,700	\$3,000	\$1,100
Trustee/Benefit Payments	<u>\$871,700</u>	<u>\$908,900</u>	<u>\$1,005,400</u>	<u>\$1,052,600</u>
Total	\$1,224,300	\$1,265,800	\$1,350,800	\$1,395,100

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Number of Program Applicants	97	55	52	45
Number of Program Applicants Accepted	8	8	8	8
Number of Graduates (since program's inception)	162	170	178	186

Performance Highlights:

The program has been in service since 1981 and has been very successful in accomplishing its mission. Since inception 62% of IDEP graduates have returned to Idaho to practice. The statewide distribution closely follows the state geographic population with 8% of graduates practicing in South Central Idaho, sixteen percent 16% in Northern, 34% in Southeastern, and 42% in Southwestern Idaho. Seventy-two percent of graduates practice general dentistry while 28% practice as specialists. Sixty-five percent practice in Idaho's urban areas with 35%

Health Programs—IDEP Dental Education

Performance Measurement Report

practicing in rural areas. There are currently 11 IDEP graduates furthering their education through residency training and may return to Idaho to practice once they have completed their training.

With approximately six (6) applicants for each seat, the program has been successful in attracting the highest quality students to the program. The average DAT scores and undergraduate GPA's of our students consistently exceed that of the average marks of matriculated students in dental schools nationally. The average scores on the Dental National Board Examination for both Part I and Part II are consistently higher for IDEP students compared to the Creighton average and national average on the same examinations.

Part II – Performance Measures

Performance Measure	2008	2009	2010	2011	Benchmark
Average student scores on Dental National Boards Part I written examination	86.25%	84.9%	83.1%	84%	>70%
Average student scores on Dental National Boards Part II written examination	84.00%	85.6%	82.4%	84.4%	>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 ¹	8	8	8	8	10
Average cost per student as a percent of the national average ²	33%	33%	34%	33%	<50% National Average
Percentage of IDEP Graduates Returning to Idaho to practice ³	50%	67%	50%	33%	>50%

Performance Measure Explanatory Notes:

¹ 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.

² 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 \$128,326 in 2011. The IDEP cost per student for 2011 was \$42,884 (33% of the national average). The program is accomplishing the goal of providing a competitive value in educating Idaho dentists.

³ Our goal is to have greater than 50% of our program participants return to Idaho to practice Dentistry. Five of the eight 2011 graduates are furthering their education through post-graduate residency programs (one of these graduates is a current resident in the Idaho Advanced General Dentistry Residency Program in Boise) and may return to Idaho to practice when they complete their current programs. 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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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 9 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 2008	FY 2009	FY 2010	FY 2011
	\$ 874,800	\$ 848,100	\$ 714,800	\$701,100
General Fund				
Total	\$ 874,800	\$ 848,100	\$ 714,800	\$701,100
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$ 838,600	\$ 826,800	\$ 693,600	\$685,900
Operating Expenditures	26,200	18,006	18,609	\$15,200
Capital Outlay	10,000	3,294	2,591	0
Trustee/Benefit Payments	0	0	0	0
Total	\$ 874,800	\$848,800	\$ 714,800	\$701,100

University of Idaho–Idaho Geological Survey

Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Square Miles of Geological Mapping	1262*	684*	577*	988*
Number of Educational Programs for Public Audiences	31	30	20	23
Number of Geologic Reports and Presentations	96	110	119	77
Number of Miners/Industry Supervisors Trained/Certified in Safety	1838	2215	1715	**
Number of Web-Site Viewers	518,290	396,318	493,582	452,405
Number of Grants and Contracts	16	26	27	15

Performance Highlights:

- *The Idaho Geological Survey's proposals were ranked at or near the top with the highest funding awards in the National Cooperative Geologic Mapping Program from 2008 through 2011. The number of square miles mapped depends on the scale (detail) of the quadrangle. Digital geologic web maps are the most popular survey products.
- ** The mine safety trainer relocated to industry and a job search for a qualified MSHA replacement was successfully conducted. Alternative certification for clients was arranged during the interruption. The new hire is now in place and resuming training for FY12.
- Energy resources: Idaho's 1st oil and gas discoveries located in SW Idaho were announced. Requests for oil and gas files and drill log information have jumped dramatically.
- The Idaho Geological Survey completed the first year of substantial three-year grant to contribute to the National Geologic Geothermal Data Program.
- The Idaho Survey began a grant study to assess geologic potential for CO2 sequestration in Idaho.
- Global interest from the mineral extraction industry continues 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	2008	2009	2010	2011	Benchmark
Number of Published Reports on Geology/Hydrology/Hazards/Mineral Resources	47	47	39	48	45
Cumulative Percent of Idaho's Area Covered by Modern Geologic Mapping	30.5	31.4	32.1	34.0	33.1

University of Idaho–Idaho Geological Survey

Performance Measurement Report

Externally Funded Grant and Contract Dollars	\$456,372	\$468,971	\$545,800	\$548,704	\$490,381
Number of Web-Site Products Delivered/Used	136,661	242,544	205,519	220,102	194,908

Performance Measure Notes:

To meet the needs of modern users the Idaho Geological Survey has shifted its publication strategy toward digital products delivered through The Internet. Nearly 100% of the survey products are now available on the website.

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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 19, 2011**

Special Programs—Small Business Development Centers

Performance Measurement Report

Revenue and Expenditures:

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
Revenue	\$302,700	\$304,700	\$255,800	\$246,300
Total	\$302,700	\$304,700	\$255,800	\$246,300
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$60,630	\$60,845	\$42,633	\$49,451
Operating Expenditures	\$242,070*	\$243,855*	\$213,167*	\$196,849*
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
Total	\$302,700	\$304,700	\$255,800	\$246,300

* 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 2008	FY 2009	FY 2010	FY 2011
Number of Small Businesses Receiving Consulting	1,648	1,754	1,858	1,721
Average Hours of Consulting Per Client	10.9	9.3	9.4	9.3
Number of Small Businesses Trained	2,648	3,850	2,624	3,834
Number of Consulting Hours (annual)	18,033	16,356	17,400	16,013

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 2008	FY 2009	FY 2010	FY 2011	Benchmark
Average Sales Growth of SBDC Clients as a Percent of Sales Growth of All Idaho Small Business Sales Growth ¹	373%	745%	800%	470%	300%
Capital raised by clients	\$38,902,209	\$41,686,819	\$6,500,863	\$13,701,212	\$25,000,000
Total SBDC Client Employment Growth/Jobs Saved ²	1,538	1,175	927	1,105	750
ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program ⁴	7.87	5.13	1.77	3.0	3.0

Special Programs—Small Business Development Centers

Performance Measurement Report

Sales Increase of SBDC Clients over An Average Idaho Business	\$112,768,320	\$107,429,279	\$11,543,008	\$50,073,210	\$25,000,000
New Business Started ³	100	59	89	70	72
Customer Satisfaction Rate (1-5)	4.27	4.27	4.28	4.33	3.75

Performance Measure Explanatory Notes:

The last year was a tough year for all businesses in Idaho. The impacts for SBDC clients showed significant improvement over last year. SBDC clients continued to outperform the average business in Idaho. The following are some highlights:

1. Sales—SBDC client sales were up 18.3% versus a drop of 3.9% for the average business.
2. Employment—SBDC clients grew employment by 11% versus a loss of 1.1% 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 3 times the overall cost of the Idaho SBDC.

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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	Idaho District Export Council	Collaborate with Idaho District Export Council on ExportTech and Export University. Cross-referrals of small manufacturers needing product and process services
Idaho Department of Labor	Workforce Development Training	Provide Idaho workers with training in advanced manufacturing skills
Idaho Department of Agriculture	Specialty Crop Grant Program	Cross-referrals and delivery of services
Idaho Department of Environmental Quality	Informal Partnership	Cross-referrals and delivery of services; collaborate on E3 projects

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 Office
 - Lean Enterprise
 - E3

Revenue and Expenditures

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	\$176,200	\$174,300	\$159,200	\$143,900
Total	\$176,200	\$174,300	\$159,200	\$143,900
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$60,794	\$0	\$0	\$0
Operating Expenditures	\$15,018	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Trustee/Benefit Payments	\$100,388	\$174,300	\$159,200	\$143,900
Total	\$176,200	\$174,300	\$159,200	\$143,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Average State Cost Per Client Served	\$1,191	\$1,069	\$1,162	\$1,050
Manufacturers Served	148	163	137	137

Special Programs—Tech Help

Performance Measurement Report

Performance Highlights:

- Despite the recession, TechHelp's clients reported significant improvements in employment, sales and investments.
- TechHelp continued to maintain perfect quarterly performance ratings of 100 from the U.S. Department of Commerce.
- 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, Idaho District Export Council, and Small Business Development Centers – to provide integrated and effective services to Idaho's manufacturing community.
- TechHelp conducted 10 workshops during the year that trained 330 attendees in lean manufacturing, food safety, and food processing.
- TechHelp staff and BSU student interns conducted 89 product design and prototyping projects in the BSU College of Engineering's Rapid Prototyping Laboratory for Idaho companies.
- TechHelp developed strategies and tactics to roll out a new E3 program in Idaho. TechHelp's E3 program provides coordinated technical assistance to help businesses thrive in an era of intense global competition. E3 starts with an assessment of potential Energy, Waste and Efficiency savings followed by a plan for realizing those savings.

Part II – Performance Measures

Performance Measure	2008	2009	2010	2011	Benchmark
Number of Jobs Created or Retained	379	799	261	276	Exceed prior year by 5%
Customer Satisfaction Score (scale of 1-5)	4.37*	4.45*	4.65*	4.63*	Exceed 4.0
New and Retained Client Sales	\$33.5M	\$39.5M	\$19.0M	\$44.6M	Exceed prior year by 5%
Client Cost Savings	\$7.0M	\$17.3M	\$8.3M	\$3.25M	Exceed prior year by 5%
Client Investments in Improvement	\$5.5M	\$8.1M	\$5.7M	\$6M	Exceed prior year by 5%
Federal Minimum Acceptable Impact Measures Performance Score	100	100	100	100	Exceed 85 of 100
Bottom-line Client Impact: Ratio of National Median**	1.19	1.73	1.00	.85	Above national median of 1.0
Net Revenue from Client Projects	\$474K	\$392K	\$572	\$403K	Exceed prior

Special Programs—Tech Help

Performance Measurement Report

					year by 5%
Grant Dollars for Operations & Projects	\$873K	\$694K	\$689K	\$699K	Exceed prior year by 5%

Performance Measure Explanatory Notes:

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

** 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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University of Idaho–WI Veterinary Medicine Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

The W-I (Washington-Idaho) Veterinary Medicine Program is administered in Idaho by the Head of the Department of Animal and Veterinary Science, College of Agricultural and Life Sciences, University of Idaho. Originally established in 1974, the W-I 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. The Doctor of Veterinary Medicine (DVM) degree is awarded to Idaho students by Washington State University College of Veterinary Medicine. Idaho provides the cooperative program with the majority of veterinary students who have an expressed 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 Caine Center continuously 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 W-I contract reserves 11 seats per year for Idaho veterinary medicine students. A total of 44 Idaho students are enrolled in this program each 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 Caine Center 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 400 to 500 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 2008	FY 2009	FY 2010	FY 2011
General Fund	\$ 1,843,700	\$ 1,870,700	\$ 1,828,900	\$1,822,500
Total	\$ 1,843,700	\$ 1,870,700	\$ 1,828,900	\$1,822,500
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$ 536,300	\$ 555,400	\$ 528,000	\$ 519,100
Operating Expenditures	1,187,400	1,215,300	1,200,900	1,203,400
Capital Outlay	20,000	0	0	0
Trustee/Benefit Payments	100,000	100,000	100,000	100,000
Total	\$ 1,843,700	\$ 1,870,700	\$ 1,828,900	\$1,822,500

University of Idaho–WI Veterinary Medicine Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Number of Idaho Resident Students Enrolled Each Year	44	44	44	44
Number of One-Month Student Rotations (or equivalent) offered at the Caine Center Per Year	65	65	65	65
Number of Accepted Clinical Hospital Referral Cases	558	462	398	418
Number of Accepted Veterinary Diagnostic Samples	25,574	25,330	22,093	18,341

Performance Highlights:

1) Teaching and learning at the Caine Center primarily consists of intensive, participatory clinical experiences. Faculty at the Center instruct senior-year veterinary students in production animal/food animal medicine and management. Students participate in clinical experiences through hospital in/out-patient clinical care, field call services, disease investigations as well as limited formal presentations by Faculty. Students electing the cow-calf, feedlot, calving and lambing blocks spend the majority of their rotations at on-site/ranch participating in the management of those operations with direct supervision of a Caine Center clinician.

2) FY2011 Grants and Contracts include \$68,672 in funding for the 4th year of the Northwest Bovine Veterinary Experience Program (NW-BVEP). 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. This funding supported stipends for 14 students participating in the program during the summer 2011.

3) FY2011 Grants/Contracts include \$100,000 for a cooperative project with the Idaho Department of Fish and Game entitled Etiology and Epidemiology of pneumonia in bighorn sheep, now in its sixth year. Topics of investigation under this project umbrella include *Pasteurella* and *Mycoplasma* species.

- A new type strain of *Pasteurella* was identified through work at the Caine Center. *Mannheimia acswardii*, was named in honor of Dr. Alton Ward's many contributions. We are currently preparing to submit the type strain to the International Pasteurellaceae Committee for analysis.
- Preliminary research results indicate that most *Mycoplasma* species isolated from wild sheep may be *M. arginini*, although we have found various *M. ovipneumoniae*. Several significant observations regarding growth of the organisms have been made, and we have a manuscript in review. 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.

4) Another project was initiated last year with combined funding of approximately \$87,000 from UI and USDA/ARS sources. This project is the largest survey study with domestic sheep pathogens conducted anywhere to date. We followed the bacterial shedding characteristics of 125 sheep at the U. S. Sheep Experiment Station (USSES) at Dubois, Idaho over a two-year period. Analysis indicated that individual sheep do indeed shed Pasteurellaceae potential pathogens at different rates.

The results of this project stimulated research collaboration with USDA/ARS and the University of Idaho. A five-year, \$150,000 project has been initiated to study the genetics of the sheep with regard to shedding of pathogens. This is important in various ways:

University of Idaho–WI Veterinary Medicine Performance Measurement Report

- Respiratory disease in sheep and other domestic ruminants is costly worldwide. The results of the first two years of this study indicate a genetic basis for the presence and shedding of respiratory pathogens. If the genetic systems can be used to produce breeds of sheep that harbor fewer pathogens, the disease incidence may be reduced.
- Respiratory disease in wild sheep and other wild ruminants is a severe hindrance to successful wildlife management and sustainability. In Idaho and other western states, domestic sheep are thought to be a reservoir for pathogens that cause disease in wild sheep. By breeding domestic sheep that shed fewer respiratory pathogens the proposed threat to wild sheep will be reduced. If this accomplishment is made, economic benefits may be realized if domestic grazing restrictions can be relaxed on public land.

5) Teaching and learning have also been an integral part of the wildlife/domestic disease research conducted at the Caine Center. Approximately 12 college seniors have completed research projects within the overall project in the last 13 years. All of these outstanding students but one has gone on to graduate (MS, PhD) or professional schools (MD, DVM, PA).

6) During FY 2011, the Faculty at the Caine Center continued efforts in applied research, in conjunction with veterinary teaching and outreach activities.

- Ongoing research in the management of Johne's disease in sheep and goats allowed for student interaction with three of four cooperative flocks and herds.
- Applied research in bovine reproduction is also being conducted at the Caine Center. An abstract/poster describing an innovative approach to the use of embryo transfer on dairies was presented to an international audience of veterinarians and veterinary research scientists in November 2010 at the "XXVI World Buiatrics Congress 2010" in Santiago, Chile.

University of Idaho–WI Veterinary Medicine Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark
1. Senior Veterinary Students Selecting Elective Rotations at the Caine Center.	41	62	80	54	40
2. Number/Percentage of Idaho Resident New Graduates Licensed to Practice Veterinary Medicine in Idaho.	8 Students (73%)	4 Students (36%)	7 Students (64%)	7 Students (64%)	7 students (65%)
3. Number of Disease Investigations Conducted by WI Faculty Members.	132	193	228	279	150
4. Number/Dollar Amount of Grants/Contracts by WI Faculty Members.	7 / \$330,317	10 / \$240,273	10 / \$303,350	9 / \$358,651	7 / \$300,000

Performance Measure Notes:

The Caine Center continues to be a very popular block with senior veterinary students and receives consistently high student evaluations. Demand for diagnostic services and field service activities also remains constant. The loss of one faculty position (due to retirement) at the beginning of FY2011 has resulted in the remaining faculty having to handle a much heavier teaching and service/outreach load in order to maintain those resources. At this time, that position remains vacant, but every effort will be made in coming months to secure funding to restore that position in support of the teaching and outreach activities.

Also, two long-time staff members retired during the first quarter of FY11 leaving both positions vacant for several months. This turnover impacted laboratory services as well as teaching and field disease investigation support for the faculty. Both positions have now been filled, and training continues for these employees to support the teaching, research and service activities.

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University of Idaho – WWAMI Medical Education Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

The **Idaho WWAMI Medical Education Program** allows Idaho medical students to complete three of four years of medical school in Idaho, thereby increasing their familiarity with the healthcare needs of the State and region, and increasing the likelihood that they will return to Idaho communities to practice medicine. Twenty Idaho students 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 in Seattle, WWAMI students 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 Mary Barinaga, MD, who reports to the Vice Dean for Regional Affairs at the University of Washington School of Medicine, and also 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 \$5 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 dynamic teachers and informed biomedical scholars.

In addition, our WWAMI program goals include the continued development of humanitarian and service interests of our medical students, and recruitment from groups within Idaho that are traditionally underrepresented in medical school populations. WWAMI has established outreach programs to high schools and community colleges to encourage and prepare talented Idaho students from rural, underprivileged, or minority backgrounds who have an interest in medicine and health careers. In June 2011, Idaho WWAMI hosted the fourth North Idaho Pre-Med Forum, in Moscow. Forty-seven pre-health and pre-medical undergraduate students from north Idaho community colleges and universities 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)).

University of Idaho – WWAMI Medical Education Performance Measurement Report

WWAMI

Revenue and Expenditures:

Beginning Fund Balance	FY 2008	FY 2009	FY 2010	FY 2011
	\$ 205,777	\$ 373,289	\$ 305,684	\$ 344,314
Revenue	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	\$ 3,368,600	\$ 3,375,100	\$ 3,395,500	\$ 3,402,400
Unrestricted Current	303,779	341,146	388,874	418,449
Total	\$ 3,672,379	\$ 3,716,246	\$ 3,784,374	\$ 3,820,849
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$ 693,352	\$ 787,956	\$ 711,639	\$ 706,452
Operating Expenditures	169,795	254,482	157,319	290,169
Capital Outlay	29,861	774	12,626	
Trustee/Benefit Payments	2,611,859	2,740,639	2,864,160	2,939,741
Total	\$ 3,504,867	\$ 3,783,851	\$ 3,745,744	\$ 3,936,362
Ending Fund Balance	FY 2008	FY 2009	FY 2010	FY 2011
	\$ 373,289	\$ 305,684	\$ 344,314	\$ 228,801

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Number of Idaho Students Applying to UW Medical School (WWAMI)	141	134	114	129
- Average GPA ID WWAMI	3.7	3.8	3.8	3.8
- Average MCAT Score ID WWAMI	10.4	10.2	9.9	9.5
Number of Idaho Students Admitted to UW Medical School	20	20	20	20
Number/Percentage of Graduates Practicing in Idaho (cumulative)	217/50%	224/50%	242/49%	248/50%

Performance Highlights:

1. In 2010-2011, 43 WWAMI students completed their entire year of medical training in Idaho. In addition to the 20 first year medical students in the UI WWAMI program in Moscow, 11 third year medical students and 12 fourth year medical students in the Idaho WWAMI Track in Boise. Twenty-eight additional WWAMI medical students completed one or more clinical training rotations in Idaho this past year, introducing them to Idaho's healthcare system and future workforce needs.
2. Idaho WWAMI continues to maintain high levels of interest in rural and underserved medicine and rural training experiences. In 2010, we placed 18 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. In addition, 4 of these students participated in joint Idaho SEARCH Program placements, a rural workforce program grant within the Idaho Office of Rural Health and Primary Care.
3. Four 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 graduating WWAMI students Sean Edmunds (Twin Falls), Donald Perry (Rexburg), Lane Squires (Cedar Hills), and Bryn Parker (Elk City) are our Idaho medical honorees.
4. In January of 2011, for the second time since the WWAMI program began in Idaho, the Idaho Admissions Committee conducted admissions interviews in Idaho. The interviews took place over a

University of Idaho – WWAMI Medical Education Performance Measurement Report

four-day period at the University of Idaho Boise Center, where our four Idaho physician committee members interviewed 44 Idaho applicants. Idaho WWAMI admission interviews in Boise will now be a permanent part of the WWAMI admission process for Idaho students.

5. 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 third 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 2008	FY 2009	FY 2010	FY 2011	Benchmark
Number of Idaho Applicants Per Year; Ratio of State Applicants Per Seat	141 7.0 : 1	134 6.7 : 1	114 5.7 : 1	129 6.5 : 1	2.2 : 1 ¹
Idaho WWAMI Pass Rate on the U.S. Medical Licensing Examination	100%	100%	100%	100%	91% ²
Number of Idaho Rural Summer Medical Student Placements Per Year	20	23	20	18	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)	50%	50%	49%	50%	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)	70%	72%	72%	73%	>60%
Percentage of Idaho WWAMI graduates choosing primary care specialties for residency training	47%	43%	35%	39%	50% ⁵

University of Idaho – WWAMI Medical Education Performance Measurement Report

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¹This is the national ratio of in-state applicants per admitted student (2010)

²U.S. Pass Rate

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

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

⁵This target rate is per the WWAMI mission

Special Programs—Idaho Museum of Natural History

Performance Measurement Report

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 2008	FY 2009	FY 2010	FY 2011
General Fund	\$595,500	\$599,300	\$497,500	\$454,100
Encumbered Funds from FY08		\$17,512	\$0	\$0
Less budget Holdbacks		\$(37,838)	\$(34,800)	\$0
Total	\$595,500	\$578,974	\$462,700	\$454,100
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$517,900	\$546,100	\$434,877	\$440,300
Operating Expenditures	\$28,538	\$13,805	\$27,847	\$13,800
Capital Outlay	\$30,288	\$17,812	\$0	\$0
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$576,726	\$577,717	\$462,724	\$454,100

Profile of Cases Managed and/or Key Services Provided:

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	* FY 2011
Number of General Public Visitors	7,954	4,378	2,052	4,212
Number of Educational Programs for Public Audiences	84	64	18	27
Number of K12 Students on Class Tours	5,025	2,481	2,197	3,660
Outreach Visits to Idaho Schools (47 Trips)		2,611	1,523	1,949
Number of K12 Tours		104	82	75
Exhibitions Mounted	8	5	0	20
Loans from Collections	14	273	174	37
Visiting Scientists		41	3	56
Volunteer Hours		1,210	869.5	1850.5

Special Programs—Idaho Museum of Natural History

Performance Measurement Report

* Cases managed and key services provided were severely reduced in FY 2011 because the Museum Gallery was closed due to ADA required construction. The museum gallery was reopened in Dec, 2010. These numbers represent approximately 7 months of activity.

**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 2011

- 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 depositing 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 went through 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. A remodeled gallery and the creation of entirely new exhibits were completed in the fall, 2010. The gallery was reopened to the public on December 4, 2010 with 20 new exhibits created by the museum staff.

The Idaho Museum of Natural History was awarded accreditation by the American Association of Museums in August 2010.

Two major National Science Foundation awards were made to the IMNH totaling over 1.25 million over the next three years.

We hosted 56 researchers from outside the museum throughout the Divisions. In addition, Workshops and training seminars were regularly held throughout the museum units. We gave over 75 tours of the collections and facilities to the public and professional communities. We mentored over 20 student employees and volunteers. We participated in a number of K-12 educational programs both in the museum and through visiting local schools. Annual visits from all Federal agencies identified the IMNH as the premier collections facility for federal collections in the region.

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.

The Idaho Virtualization Laboratory, funded by the National Science Foundation, became a key part of the museum. We now house one of the INL / CAES 3D Virtual Environment units for 3D visualization and simulation as a long-term loan.

Special Programs—Idaho Museum of Natural History

Performance Measurement Report

Exhibits featured at the Idaho Museum of Natural History December 4, 2010 to June 30th, 2011 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

- 12,000 years of human activity at the Wasden Site
- What Can Owl Pellets Tell Us About Climate Change?
- Growing up on the Snake River Plain
- Tribes in Idaho used different storage techniques
- Travelers of the Snake River Plain
- Idaho climate changes during the Pleistocene
- Important dating techniques for archaeologists is a chronology of diagnostic tools
- Obsidian sources along the Snake River Plain have unique chemical compositions
- Archaeology of the Arco desert is one of many surface scatter examples
- Ground stone is an integral part to prehistoric food preparation
- Clothing in the past was made from plants that were immediately accessible
- Ceramics of Southern Idaho
- Crescent tools
- Idaho Trackways and Dinosaurs from the Cretaceous
- Gemstones
- Live exhibit - Paleo Lab
- Raising the Tolo Lake Mammoth
- Ice Age Mammals of Idaho – featured full mount replicas
- Vegetation Zones on the Snake River Plain
- Rodents, Amphibians, Reptiles and Birds of the Snake River Plain
- Sagebrush Ecology

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 22nd anniversary in April 2011. This program, a partnership with Idaho Public Television, has over the course of 22 years introduced many STEM/scientific disciplines to 2,941 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 2010 to March 2011.

Idaho Geology Outreach Grant (IGO) project has applied its energies during 2010 – 2011 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	2011 Benchmark	**Actual 2011	2012 Benchmark
Number of People Served by the General Public Museum Programs	9,064	11,022	11,054	8,937	11,054	9,821 (+11%)	Increase by 5%
Grant/Contract Revenue Received	\$181,150	\$14,823	\$10,098	\$208,736	Increase by 5%	\$675,128 (+323%)	Increase by 5%

Special Programs—Idaho Museum of Natural History

Performance Measurement Report

Number of Exhibitions Developed	Data not collected prior to 2008	1	5	0	5	***20	20
Museum Store Revenue Received	\$23,249	\$22,912	\$24,588	\$12,707	\$24,588	\$5,314.85	Increase by 10%
Number of Educational Programs	95	84	168	100	64	103	Increase by 5%

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

****The museum gallery and store were reopened December 4, 2010. This number represents 7 months. The store was reduced in operations and materials by more than 50%.**

*****Represents the new gallery exhibition reopened December 4, 2010.**

Performance Measure Explanatory Notes:

The Idaho Museum of Natural History went through significant changes during 2009 – 2010. These changes 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. Critical to our future is the creation of the Virtual Museum of Idaho, so that students, public, and researchers may use our collections from anywhere in the world.

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Health Programs—ISU Family Medicine Residency

Performance Measurement Report

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 20 medical residents and two pharmacotherapy residents in training, and graduates seven new family physicians each June. Forty-one of ISU's 82 graduates have stayed in Idaho.

2. Provision of services to underserved populations in Idaho:

Reimbursement for medical services has been declining, while program costs have been climbing. The ISU FMR provides over \$2.2 million in medical services to Medicaid, Medicare, and the indigent. Approximately 50% of the \$3.5 million (or \$1.75 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 2008	FY 2009	FY 2010	FY 2011
General Fund	\$721,600	\$747,300	\$870,900	\$877,200
Total	\$721,600	\$747,300	\$870,900	\$877,200
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$ 456,700	\$474,500	\$572,400	\$566,300
Operating Expenditures	\$ 264,900	\$272,800	\$298,500	\$310,900
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$721,600	\$747,300	\$870,900	\$877,200

* 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 2008	FY 2009	FY 2010	FY 2011
Number of Residents in Training	18	18	19	20
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	14.6%	12.9%	14.5%	14.1%
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	7	7	2PA 3NP, 5Psych, 7 dietetic (17)	1PA 1NP, 6 Psych, 8 dietetic (16)

Health Programs—ISU Family Medicine Residency

Performance Measurement Report

Dollar Cost per resident

State dollars received by ISU FMR are \$877,000. Approximately 25% of these dollars are used for departmental support, leaving \$657,750 for 20 residents or \$32,887 per resident as our best estimate of dollar cost per resident. Total departmental budget is \$6.2M; \$877,000 is 14.14%.

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 2011 were \$3,727,542.

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.

Primary Care Expansion: The ISU FMR Program (Residency) is a well-established university sponsored, community-based, fully accredited 6-6-6 residency with a strong emphasis on care for the underserved and preparation for broad-spectrum rural practice. Family medicine residents receive clinical training in a sole community hospital and a community health center, caring for a culturally diverse and underserved patient population. The Idaho PCRE Project will allow the Residency to expand from its current resident complement of 18 total residents to 21 total residents over a five year period.

Research Division: The ISU FMR sponsors an active and successful research division. We are the recipients of three prestigious NIH multi-center trials, AIMHIGH, CAPTION and ACCORDION. The division was a major contributor to the ACCORD study which was completed in December 2010 and changed the approach to diabetes 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 scholarly research publications. At the present time the ISU FM Research Division has secured \$4.3 million in research funding.

Part II – Performance Measures

Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark
Percentage of Physician Residents Graduating	100%	100%	100%	100%	100%
Percentage of Graduates Successfully Completing Board Examination ¹	100%	100%	83%	pending	100%
Percentage of Resident Training Graduates Practicing in Idaho	51%	49%	50.6%	40%	50%
Number of Residents Matched Annually ²	6	8	6	7	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 ³	Full/5 years	Full/5 years	Full/5 years	Full/5 years	Full/5 years

Performance Measure Notes:

¹ Scores are not released until mid September each year.

²Number of Residents Matched Annually: The proposed increase in number of residents was placed on hold owing to financial constraints

³Accreditation 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.

Health Programs—ISU Family Medicine Residency

Performance Measurement Report

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Part 1 – Agency Profile (FY 2011 Update)

Agency Overview

The Idaho Council on Economic Education was founded in 1971 and has been hosted by Boise State University for 40 years. For many of those years the Idaho Council functioned as an Idaho State Agency / Special Program, receiving a relatively small but very important special appropriation from the State. The Idaho Council has thus been able to work closely with the State Department of Education, the universities and Idaho businesses to provide economic and financial education to Idaho schools, including teachers and students. The average amount of this appropriation was \$54,800 between FY 2006 and 2010. The appropriation was completely eliminated in FY 2011. 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 provides 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 Idaho Council's programs are directly correlated to and in support of Idaho's Educational Achievement Standards.

One of the Council's most important programs is called the "International Economic Summit." It was started at Borah High School, further developed by the Idaho Council, implemented in many high schools in Idaho and is now in demand by other states and countries. It is a great example of "Invented in Idaho" and is becoming a major Idaho educational contribution to the rest of the United States. The Idaho Council sponsors and conducts 10 - 12 of these events annually throughout the state. Between 4,000 and 5,000 Idaho seniors participate in this program every year.

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

The Idaho Council functions as an important link between Idaho universities, k-12 schools and Idaho businesses. Members of the Board of Directors of the Idaho Council include the following:

Rick Phillips, Chairman	Director of Public Relations	JR Simplot
Bill Russell, Vice Chair	Vice President	Northwest Nazarene University
Mitch Rasmussen, Treasurer	Audit Manager	Eide Bailey
Bea Black, Past Chair	Chief Executive Officer	Women and Children's Alliance
Jeff Manser	Chief Financial Officer	Bank of Idaho
Jim Thompson	Retired	Nuclear Placement Services

Special Programs—Idaho Council on Economic Education Performance Measurement Report

Stuart Williams	Vice President	Wells Fargo Bank
Don Holley	Professor of Economics	Boise State University
Diane Boothe	Dean, College of Education	Boise State University
Russ Heller	Director, History and Social Sciences	Boise School District
Trent Clark	Vice President, Government Relations	Monsanto
Rick Keller	Chief Executive Officer	Idaho Farm Bureau
Dewey Hammond	Former State Tax Commissioner	State of Idaho
Rob Sturgill	Director	Edward Jones and Co.
Bob Stanton	Retired	Intermountain Gas Co.
Pat Shannon	Dean, College of Business and Economics	Boise State University
Rick Frisch	Private Consultant	
Damien Bard	International Business	Idaho Dept of Commerce
Chuck Zimmerly	Associate Dean College of Education	Idaho State University
Doug Sayer	Chief Executive Officer	Premier Technology
Jeff Currie	Chief Executive Officer	Applied Assets Inc.
Kirk Gifford	Professor of Economics	Brigham Young Univeristy - Idaho
Laura Cobb	Vice President	CitiGroup
Mark Snodgrass	Idaho Economic Fellow	Eagle High School, Meridian School District
Peter Kavouras	Director, Social Studies	Idaho State Department of Education
Rick Murray	Vice President	US Bank
Rus Plant	Manager	Intermountain Gas Co.
Tom Luna	Superintendent of Public Education	Idaho State Department of Education

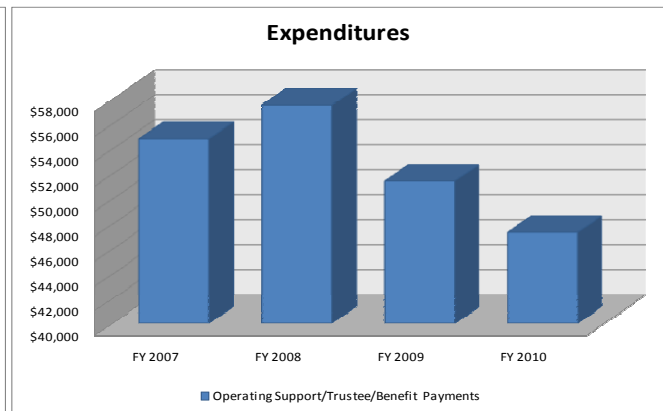
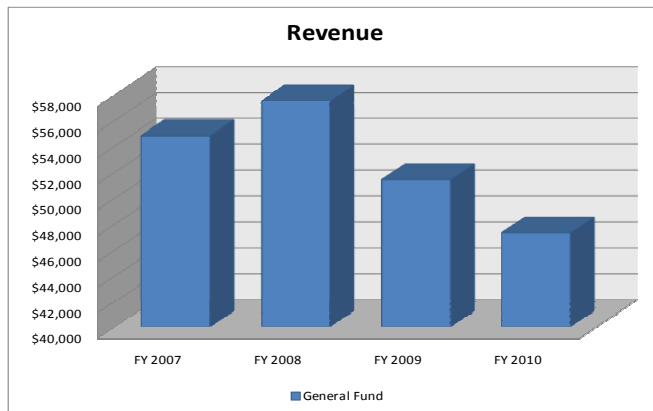
Core Functions/Idaho Code

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

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

Revenue and Expenditures:

Revenue	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	\$54,800	\$57,500	\$51,400	\$47,300	0
Total	\$54,800	\$57,500	\$51,400	\$47,300	0
Expenditure	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
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	0
Trustee/Benefit Payments	\$54,800	57,500	51,400	\$47,300	0
Total	\$54,800	57,500	51,400	\$47,300	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	FY 2011
Number of Teachers Receiving Training in Economic/Financial Education	175	165	180	100	80
Number of Students Participating in Economic/Financial Programs By Council and Centers	11,000	10,600	11,250	9,250	7,000

Performance Highlights:

1. International Economic Summit program. The Idaho Council continued to offer and manage the International Economic Summit program across the state of Idaho even though the traditional state funding support had been completely eliminated for FY 2011. Some schools that had enthusiastically participated in the past were not able to participate without the state support. These were mostly rural Idaho schools. As a result, fewer Idaho students and teachers had the opportunity to learn about and experience what it is to live and work in a very competitive global economy. Additionally, the elimination of state support resulted in a decrease in the activity level and support traditionally provided by the Centers for Economic Education at University of Idaho, Idaho State University and the College of Southern Idaho. These universities and the personnel in the Centers continued to help to the extent possible but without this funding it made their participation understandably more difficult. For more than 10 years this popular program has reached 4,000 to 5,000 Idaho students annually in all regions of the state. It has provided these students with practical knowledge in economics, decision making, entrepreneurship, creativity, writing, debate and business. Perhaps more importantly, it has awakened them to the fact that the United States, Idaho and each of them individually must take immediate steps to prepare to live, work and compete in a world where China, India and other countries are rapidly gaining an economic and educational advantage over our traditional leadership.
2. Stock Market Game and Investor Education Program. The Idaho Department of Finance and Wells Fargo Bank partnered with us again to provide funding and support for this valuable program. Approximately 6,000 Idaho students and their teachers from grades 4 – 12 participate in the Idaho Stock Market Game every year. This program teaches them the importance of saving, investing and living within their means. It stimulates many students to begin a long term investment program as early as elementary school.
3. China – Idaho Connection. In 2010, Governor and Mrs. Otter assisted with our Idaho - China student/teacher exchange program. 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 to study that economy. Funding for this program did not involve state funds.
4. Federal Reserve Bank of San Francisco. The Idaho Council formed a partnership with the Federal Reserve Bank of San Francisco, which 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. The second Economic Summit in New England was held at Harvard University under our direction. In December 2012 the third annual NE Summit will be held at Kraft Stadium, home of the New England Patriots.
6. As the Idaho Council on Economic Education and its International Economic Summit program continue to expand Idaho's leadership and reputation nationally and internationally, more and more states and countries want to implement our proprietary and proven educational program in their schools. In 2010 and 2011 the Idaho Council trained and licensed 50 high school teachers in Mississippi and conducted Economic Summits in that state. This was sponsored primarily by the University of Mississippi, Mississippi College and the Mississippi Council on Economic Education. Beginning in FY 2012, the Idaho Council has been contracted by the state of Texas to begin training teachers and offering our International Economic Summit program in that state. The benefits to Idaho of these activities include the following:

Benefits to Idaho

- This represents the sale (export) of an Idaho product outside the state, bringing additional marginal revenue into our own educational system.

- It places Idaho in an exemplary leadership position educationally as evidenced by the fact that one of our own educational programs (the International Economic Summit) is in high demand nationally and internationally. Indeed, the Federal Reserve Bank has endorsed this program and has stated that it is the most beneficial program available for teaching students about international economics, trade and global competitiveness.
- It provides an opportunity for Idaho teachers, students, government leaders and business people to make new connections with their counterparts across the country and world.
- It provides important potential linkages between Boise State University (a metropolitan university of distinction which emphasizes innovation, creativity and entrepreneurship) and other top universities including University of Southern California, San Diego State University, San Jose State University, University of Washington, Harvard University, University of Mississippi, Rochester Institute of Technology and many others where we offer the International Economic Summit program.

Part II – Performance Measures

Performance Measure	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark
Number of Community Volunteers Participating in Providing Economic and Financial Education Programs to Idaho Students and Teachers	360	350	360	300	350	350
International Economic Summit programs conducted annually for Idaho students in all regions of the state	8	9	10	10	10	10
Number of student teams participating in the Investment Education and Protection programs, including the Stock Market Game	650	800	850	700	700	1,500
On-line investor and financial education programs offered annually	0	1	2	1	0	1

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