

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 17, 2012**

TAB	DESCRIPTION	ACTION
A	IDAHO STATE BOARD OF EDUCATION – PERFORMANCE MEASURE PRESENTATION	Information Item
B	PUBLIC POSTSECONDARY INSTITUTION - PERFORMANCE MEASURE PRESENTATION	Information Item
C	STATEWIDE HIGHER EDUCATION RESEARCH STRATEGIC PLAN – PERFORMANCE MEASURE REPORT	Information Item

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PLANNING, POLICY, AND GOVERNMENTAL AFFAIRS
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SUBJECT

Board Performance Measure Report and Discussion

REFERENCE

October 2009	Board reviewed performance measures for the period from FY 2006 through FY 2009.
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 from FY 2007 through FY 2010.
December 2010	The Board approved its 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 Board's and the institution's and agency's strategic plans.
October 2011	Board reviewed performance measures for the period from FY 2008 through FY 2011.
December 2011	The Board approved its strategic plan, including performance measures for the next four years.

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 system-wide planning efforts.

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 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.

BOARD ACTION

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

Part I – 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 results in a highly educated citizenry that 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

The Idaho State Constitution and Idaho Code charges the State Board of Education (Board) with providing general supervision, governance and control of all educational institutions and agencies supported in whole or in part by the state, which includes public schools, colleges and universities, Division of Professional-Technical Education, Idaho Public Television, and the Division of Vocational Rehabilitation. The Board is composed of eight members. Seven are citizen members appointed by the governor. The eighth is the state superintendent of public instruction who serves as an *ex officio* member.

The Board 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
- 7) College of Western Idaho
- 8) North Idaho College
- 9) State Department of Education
- 10) Idaho Division of Professional-Technical Education
- 11) Idaho Public Television
- 12) Idaho Division of Vocational Rehabilitation
- 13) Special and Health Programs:
 - a) Special Programs, Scholarships and Grants
 - b) Health Programs, Western Interstate Commission for Higher Education (WICHE) Professional Student Exchange Program

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- c) Health Programs, University of Utah School of Medicine
- d) Health Programs, Family Medicine Residency of Idaho

Revenue and Expenditures

Revenue	FY 2009 ¹	FY 2010 ¹	FY 2011 ¹	FY 2012 ¹
General Fund	\$4,809,900	\$2,047,700	\$2,025,200	\$2,108,900
Federal Grant	\$8,685,300	\$1,706,200	\$1,323,400	\$1,996,400
Misc. Revenue	<u>\$161,000</u>	<u>\$128,100</u>	<u>\$140,300</u>	<u>\$217,200</u>
Total	\$13,656,200	\$3,882,000	\$3,488,900	\$4,322,500
Expenditure	FY 2009 ²	FY 2010 ²	FY 2011 ²	FY 2012 ³
Personnel Costs	\$1,826,080	\$1,561,200	\$1,586,600	\$1,791,900
Operating Expenditures	\$8,359,065	\$747,100	\$998,300	\$1,515,500
Capital Outlay	\$0	\$0	\$68,500	\$1,000
Trustee/Benefit Payments	\$419,617	\$452,700	\$596,400	\$303,000
Lump Sum	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$10,604,762	\$2,761,000	\$3,249,800	\$3,606,400

Revenue Notes:

¹ FY 2007-2012 Revenues from Legislative Fiscal Report Total Appropriation (\$5M was removed from general fund appropriation in FY 2008 for CWI appropriation)

Expenditure Notes:

² FY 2007-2011 Expenditure from Legislative Fiscal Report Total Actual (\$5M was removed from general fund expenditure in FY 2008 for CWI appropriation)

³ FY 2012 Expenditure from Statewide Accounting and Reporting System (STARS)

Health Education Programs Revenue and Expenditures

Revenue	FY 2009 ¹	FY 2010 ¹	FY 2011 ¹	FY 2012 ¹
WI	\$1,870,700	\$1,282,900	\$1,822,500	\$1,811,300
WWAMI	\$4,088,200	\$4,071,300	\$4,152,400	\$4,119,500
IDEP	\$1,491,200	\$1,575,500	\$1,712,800	\$1,861,900
WICHE	\$242,200	\$245,800	\$218,600	\$188,200
University of Utah	\$1,225,800	\$1,200,000	\$1,204,200	\$1,242,400
FMR-ISU	\$745,500	\$870,900	\$877,200	\$857,300
FMR-OSBE	\$888,400	\$1,106,000	\$1,106,000	\$1,080,900
Psych Residency	<u>\$81,900</u>	<u>\$104,800</u>	<u>\$114,000</u>	<u>\$111,400</u>
Total	\$10,633,900	\$11,003,200	\$11,207,700	\$11,272,900
Expenditure	FY 2009 ²	FY 2010 ²	FY 2011 ²	FY 2012 ³
WI	\$1,870,700	\$1,828,900	\$1,822,500	\$1,811,300
WWAMI	\$3,782,500	\$4,071,300	\$3,921,400	\$3,451,600
IDEP	\$1,270,900	\$1,350,800	\$1,395,100	\$1,522,800
WICHE	\$236,800	\$245,800	\$218,600	\$172,400
University of Utah	\$1,107,900	\$1,199,900	\$1,204,200	\$1,240,300
FMR-ISU	\$745,500	\$870,900	\$877,200	\$853,100
FMR-OSBE	\$888,400	\$1,106,000	\$1,106,000	\$1,080,900
Psych Residency	<u>\$81,900</u>	<u>\$104,800</u>	<u>\$114,000</u>	<u>\$111,400</u>
Total	\$9,984,600	\$10,778,400	\$10,659,000	\$10,243,800

Revenue Notes:

¹ FY 2007-2012 Revenues from Legislative Fiscal Report Total Appropriation

Expenditure Notes:

² FY 2007-2011 Expenditure from Legislative Fiscal Report Actual

³ FY 2012 Expenditure from FY 2012 DFM Actual Expenditures Report (B2)

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Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided				
	FY 2009	FY 2010	FY 2011	FY 2012
Idaho Promise Scholarship – A	\$323,500	\$300,000	\$321,500	\$317,000
Idaho Promise Scholarship – B	\$4,803,000	\$3,456,900	\$3,047,000	\$3,634,500
Atwell Parry Work Study Program	\$1,341,500	\$1,181,300	\$1,163,200	\$186,027
Minority/ "At Risk" Scholarship	\$109,500	\$105,000	\$102,000	\$105,000
Teachers/Nurses Loan Forgiveness	\$192,300	\$349,900	\$25,100	\$225,00
Grow Your Own Teacher Scholarship	\$337,800	\$305,100	\$315,900	\$364,000
Leveraging Education Assistance Program ^{1, 2}	\$611,700	\$611,700	\$606,100	\$711,700
Special Leveraging Education Assistance Program ^{1, 2}	\$100,000	\$99,900	\$99,100	\$0
Byrd Honors ^{1, 2}	\$208,500	\$205,100	\$238,500	\$0
Opportunity Scholarship	\$1,777,000	\$976,900	\$248,900	\$1,000,000
Number of K-12 Student Assessments Overseen by the Board				
- Scored in Reading	144,284	146,437	146,576	150,462
- Scored in Math	144,656	146,720	146,731	150,557
- Scored in Language	144,293	146,422	146,671	150,459
Annual Enrollment Headcount ³				
- Professional Technical	4,676	3,384	3,818	4,006
- Undergraduate	48,527	50,302	51,015	52,519
- Graduate	13,753	14,619	14,849	13,437
- Professional	332	347	372	382
Annual Credit Hours ³				
- Professional Technical	48,212	51,880	49,026	48,189
- Undergraduate	1,006,500	1,036,902	1,063,282	1,073,406
- Graduate	70,880	78,595	132,007	126,584
- Professional	10,796	11,413	10,891	12,633
Annual Advanced Opportunities Enrollment Headcount				
- Dual Credit	5,973	7,317	8,039	9,614
- Tech Prep	12,598	13,831	15,962	14,875
- AP Enrollment ⁴	24,448	23,220	20,242	17,512
- AP Examinations	7,044	8,120	8,380	**
Health Education Compacts				
- Idaho Students Enrolled in University of Utah Medical School	32	32	32	32
- Students Enrolled in WICHE Programs	8	8	6	4
Residency Programs				
- Family Medicine Residency of Idaho Graduates Training/Practicing in Idaho	56%	56%	55%	54%
- Idaho Students Enrolled in Psychiatry Residency Program	9	9	11	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 The Federal funding for the LEAP and SLEAP scholarships was eliminated in FY 2011. For FY 2012, only the Idaho portion was distributed to institutions. For FY 2013, the funds have been redistributed to other need-based state programs.

³ 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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⁴ These counts represent the number of students enrolled in AP courses. As such, there is duplication since students can take more than one AP course per year. 2011-2012 was the first year the AP data were collected, refined, and reported out of the K-12 Statewide Longitudinal Data System. As such, the 2011-2012 count should be considered the new baseline for this metric.

Performance Measure Highlights:

In 2010, the Idaho State Board of Education established an attainment goal that 60% of Idaho's 25 to 34 year olds would have a postsecondary degree or certificate of one academic year or greater by 2020. Subsequent to the Board adopting the 60% attainment goal, in August 2011 Board Staff presented revised degree completion projections and proposed possible strategies to aid the state in meeting the 60% attainment goal. In October 2011, a team of individuals that consisted of Idaho legislators, Governor's office staff, institutional VPs/Provosts, a member of the Board, a representative from the business community, and Board office staff attended the Complete College America Annual Convening and Completion Academy. The purpose of Idaho's participation in such an Academy was to draft a proposed statewide plan to move the state closer to its 60% attainment goal. In December 2011, the Board approved the framework for Complete College Idaho: A Plan for Growing Talent to Fuel Innovation and Economic Growth in the Gem State (CCI Plan); staff then garnered both public and private input throughout the state regarding the proposed CCI Plan.

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	2016 Benchmark
Number of Scholarships Applicants					
Idaho Promise A	1,107	1,046	936	937	Of the total number of applicants, at least 70% will fully complete their application
Idaho Promise B	8,500	7,067	7,884	7,740	
Robert C. Byrd Honors Opportunity	1,301	1,301	1,290	1,287	
	N/A	N/A	N/A	1,492	
Number of New Scholarships Awarded					
- Idaho Promise A	26	31	26	45	Award at least 75% of total dollars available; no more than 25% will be held for scholarship renewals
- Idaho Promise B	8,500	7,067	7,884	7,740	
- Robert C. Byrd Honors ¹	38	54	53	0	
- Opportunity ²	919	339	127	315	
Percent of Students Receiving Proficient or Advanced on ISAT:					
- 5 th Grade Reading	86.40%	88.00%	88.10%	87.80%	100% for all subject areas
- 5 th Grade Mathematics	77.90%	79.80%	80.90%	78.60%	
- 5 th Grade Language Usage	77.20%	77.20%	78.70%	79.40%	
- 10 th Grade Reading	NA ³	86.40%	87.20%	87.60%	
- 10 th Grade Mathematics		76.80%	78.50%	78.00%	
- 10 th Grade Language Usage		71.50%	72.60%	76.60%	
Percent of Schools Meeting AYP:					AYP Proficiency and above Targets are
- Reading	88.15%	92.10%	92.70%	N/A ⁵	<u>SY2011-12</u> ⁶ <u>2012-13</u> <u>2013-14</u>
- Mathematics	81.57%	88.20%	88.40%		85.6% 90.4% 100%
- Language Usage ⁴	76.17%	84.20%	87.96%		83.0% 88.7% 100%
					75.1% 83.4% 100%

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Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	2016 Benchmark
- Average Composite ACT Score of Graduating Secondary Students	21.6	21.8	21.7	21.6	24.0
- Number of Students Taking ACT	10,228	10,647	11,321	11,842	
- Average Composite Score of Graduating Secondary Student Taking SAT ⁷	1,597	1,602	1,599	1,609	1,550 (<i>National benchmark set by the College Board</i>)
- Number of Students Taking SAT ⁷	2,517	2,585	2,975	2,925	
High School Graduation Rate ^{8, 9}	91.69%	92.40%	93.00%	N/A	90.00%
Number of first time, full time students who enrolled in an Idaho public postsecondary institution within 12 months of graduation from an Idaho high school ^{9, 10, 11}	5,717	5,836	5,811	6,069	60% of Idaho High School Graduates (<i>approx. 10,050 in School Year 2008-2009</i>)
2-Year Institution Remediation Rate ^{9, 11}	73.0%	65.5%	72.7%	74.7%	<55%
4-Year Institution Remediation Rate ^{9, 11}	27.7%	24.2%	26.6%	26.2%	<20%
Number of Postsecondary Certificates & Degrees Earned ¹⁰	8,446	8,307	8,833	9,487	15,000

Performance Measure Explanatory Note:

¹ No longer funded.

² There were no new Opportunity Scholarships offered in FY2011. The 127 scholarships noted here were full and partial renewals of previous year's awards.

³ 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.

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

⁵ Idaho has applied for an Elementary and Secondary Education Waiver that will allow the state to waive No Child Left Behind AYP determinations and targets for at least the 2011-2012 School Year. The SDE is negotiating with the U.S. Dept. of Education on the approval of this waiver at the time of this report.

⁶ Idaho has received Federal approval to hold over 2010-2011 AYP targets for FY 2011-2012, which is the 4th year these AYP targets have been held over for Idaho.

⁷ The Idaho State Board of Education does not have any SAT measures as part of its Strategic Plan as of August 2012.

⁸ 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.

⁹ Does not include Idaho private, parochial, GED or home schooled graduates.

¹⁰ 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.

¹¹ Total number of 1st-time 1st-year students who graduated high school within the previous 12-months enrolled in an Idaho public institution.

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For More Information Contact

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**IDAHO STATE BOARD OF EDUCATION
2013-2017
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	

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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

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- 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

Performance Measures:

- 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%

- Number of students enrolled in WICHE Professional Student Exchange Program.
Benchmark: 8

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.*

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

Performance Measures:

- 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 – less than 55%

Benchmark: 4 year – less than 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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SUBJECT

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.

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STAFF COMMENTS AND RECOMMENDATIONS

The Board approves the institution and agencies strategic plans at the June Board meeting; the strategic plan includes performance measures and benchmarks. In September of each year the Board and the institutions and agencies under the Board are required to select performance measures from their strategic plans 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 October 2011 Board meeting the Board requested the institutions strategic plans contain a few performance measures that are consistent across the public postsecondary educational system. The institutions included these measures in their strategic plans that were approved by the Board at the June 2012 Board meeting. The performance measures presented to the Board at the October 2012 Board meeting are for the strategic plans approved in 2011, data for the new measures will be presented to the Board at the October 2013 Board meeting.

PLANNING, POLICY, AND GOVERNMENTAL AFFAIRS
OCTOBER 17, 2012

The Division of Professional-Technical Education (PTE) and each institution will provide a short presentation to the Board highlighting those performance measures that show the institutions progress toward the Board's completion goal. All of the institutions, agencies, and special/health programs under the purview of the Board performance measure reports are included in the attached material.

BOARD ACTION

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

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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.

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: College of Southern Idaho, College of Western Idaho, and North Idaho College. Two are on the campus of four-year institutions: Idaho State University and Lewis and Clark State College. One is a stand-alone institution: Eastern Idaho Technical College. 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 Todd Schwarz. 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;

Idaho Division of Professional-Technical Education

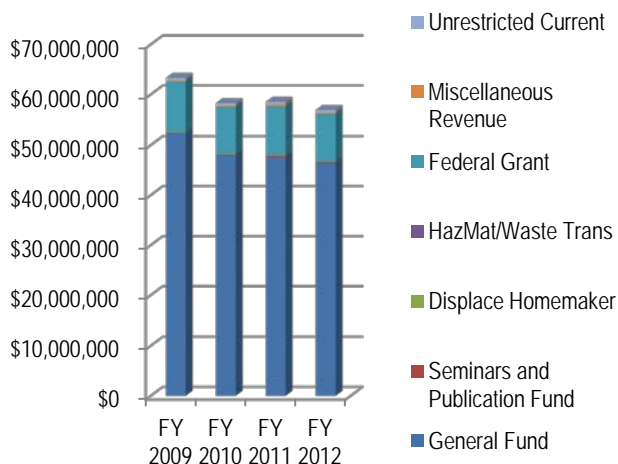
Performance Measurement Report

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

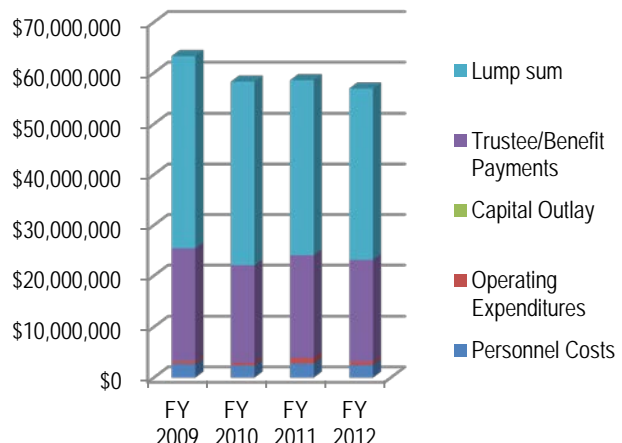
Revenue and Expenditures

Revenue	FY 2009	FY 2010	FY 2011	FY2012
General Fund	\$52,528,500	\$48,211,700	\$47,577,400	\$46,511,600
Seminars and Publication Fund	\$0	\$0	\$287,400	\$140,000
Displaced Homemaker	\$170,000	\$170,000	\$170,000	\$170,000
Haz Mat/Waste Trans	\$67,800	\$67,800	\$67,800	\$67,800
Federal Grant	\$9,830,800	\$9,080,600	\$9,593,100	\$9,251,900
Miscellaneous Revenue Fund	\$233,400	\$258,300	\$368,000	\$234,800
Unrestricted Current	\$468,200	\$458,000	\$467,000	\$520,000
Total	\$63,298,700	\$58,246,400	\$58,530,700	\$56,896,100
Expenditures	FY 2009	FY 2010	FY2011	FY2012
Personnel Costs	\$2,682,200	\$2,415,900	\$2,787,100	\$2,496,300
Operating Expenditures	\$496,900	\$475,600	\$1,048,900	\$673,500
Capital Outlay	\$51,800	\$0	\$0	\$0
Trustee/Benefit Payments	\$22,190,000	\$19,221,200	\$20,234,900	\$19,973,200
Lump Sum	\$37,877,800	\$36,133,700	\$34,459,800	\$33,753,100
Total	\$63,298,700	\$58,246,400	\$58,530,700	\$56,896,100

Revenue



Expenditures



Idaho Division of Professional-Technical Education

Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Number of Students Enrolled in High School PTE Programs (headcount)	86,955	89,322	87,256	85,490
Number of Students Enrolled in Postsecondary PTE Programs (headcount)	8,571	9,929***	9,034	8,815
Number of Technical College FTE enrollments	4137	4585***	4588	4,483
Number of Adults Enrolled in Upgrade and Customized Training (headcount)	46,748	46,086	44,295	42,119
Number of Adults Enrolled in Statewide Fire and Emergency Services Training Programs (headcount)	4,807	4,446	6,965	*
Number of clients served in the ABE program (headcount)	7,535 ◇	7,396 ◇	6,669 ◇	6,330 ◇
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)	784	829	909	1038
Number of state employees enrolled in the Certified Public Manager (CPM) Program	83	87	79	78
State Wellness Program monthly average website hits	5,065	6,384	5,199	5,236

* Data not available at this printing

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

◇ Changes in ABE numbers reflect one year (FY09) that are final numbers and three (FY2010-FY2012) that reflect August 15 numbers.

Performance Highlights

ABE – Bridge Programs. To increase the options for re-integration of adult learners into the professional-technical educational (PTE) system, Adult Basic Education (ABE) is working with the technical colleges on PTE Bridge programs for ABE students. Currently, PTE Bridge programs include the following three criteria: (1) Includes an ABE instructor and a PTE instructor either co-teaching in the same classroom or conducting ongoing co-planning. (2) Uses the technical curriculum designed for the technical program. (3) Will not add time to what it would normally require of a student to complete the course. For the FY2012 school year, Bridge programs served 180 adults at a cost of about \$215 per student. The positive results from this first full year has guided the planning on expanding the Bridge program opportunities for the FY2013 school year.

Part II – Performance Measures

Performance Measure	2009	2010	2011	2012	Benchmark
Number of PTE concentrators who take a Technical Skill Assessment (TSA)	1,821	3,874	5,357	Numbers reported in Nov.	Increase 10% each year
Number of ABE clients who met their stated goal	2,437	2,699	3,372	Numbers reported in Nov.	Increase 2% each year

Idaho Division of Professional-Technical Education

Performance Measurement Report

Percentage of Technical College PTE completers who achieve a positive placement or transition *	93%	90%	91%	91%	Placement at 90% or higher
Number of secondary PTE completers who transition to postsecondary education or training **	63%	66%	66%	64%	Exceed National Center for Higher Education Management System rankings in Idaho

Performance Measure Explanatory Note:

- * A technical college PTE completer is a postsecondary student who has completed all the requirements for a certificate or an AAS degree in a state approved professional-technical education program. This person must have met all the requirements of the institution for program completion, whether or not the person officially graduated from the institution. Positive placement represents the percent of technical college completers who attain employment, join the military, or continue their education within six (6) months of completing.
- ** A secondary PTE completer is a junior or senior student who: (1) has completed four state approved PTE courses in a program sequence which includes a capstone course; OR (2) who has completed all the PTE courses in a program sequence if three or less, OR (3) who is enrolled in a state approved Professional-Technical School and is enrolled in a capstone course. Transition to postsecondary education or training is determined by an annual follow-up report of secondary PTE completers who are seniors and graduated. 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"

For More Information Contact

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Eastern Idaho Technical College

Performance Measurement Report – July 2012

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. Idaho Statute Title 33, Chapter 2208.

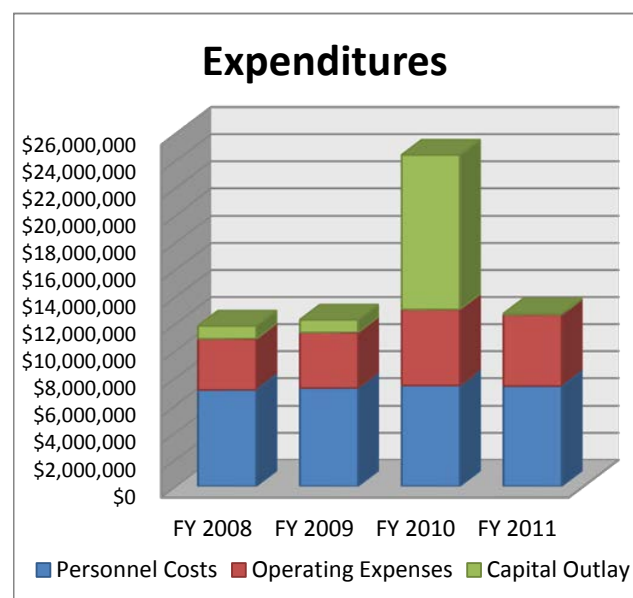
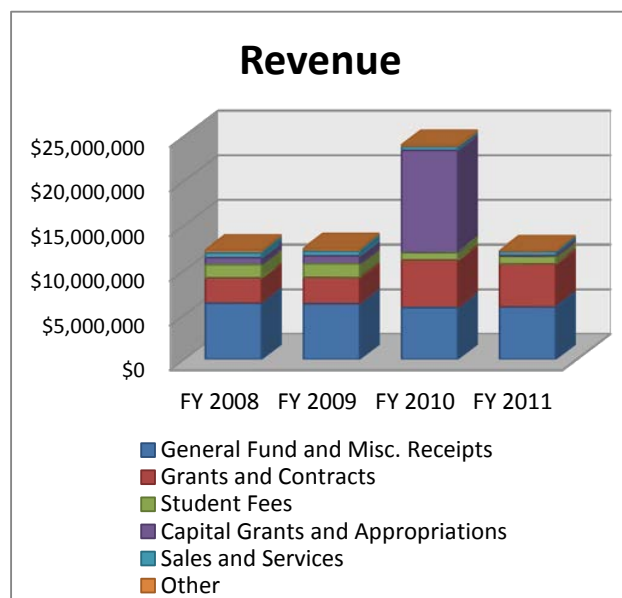
Revenue and Expenditures:

Revenue	FY 2009	FY 2010	FY 2011	*FY 2012
General Fund and Misc. Receipts	\$6,248,562	\$5,811,840	\$5,883,820	\$5,643,000
Grants and Contracts	\$2,921,137	\$5,330,368	\$4,819,846	\$4,700,000
Student Fees	\$1,554,161	\$875,627	\$861,099	\$825,000
Capital Grants and Appropriations	\$897,322	**\$11,385,642	\$84,780	***(\$9,700,000)
Sales and Services	\$528,350	\$422,751	\$452,708	\$425,000
Other	\$273,887	\$195,966	\$77,640	\$75,000
Total	<u>\$12,423,419</u>	<u>\$24,022,194</u>	<u>\$11,979,893</u>	<u>\$1,968,000</u>
Expenditure	FY 2009	FY 2010	FY 2011	*FY 2012
Personnel Costs	\$7,219,501	\$7,411,267	\$7,361,489	\$7,350,000
Operating Expenses	\$4,106,574	\$5,613,933	\$5,277,266	\$5,300,000
Capital Outlay	\$940,593	\$11,385,642	\$84,780	(\$9,700,000)
Total	<u>\$12,266,668</u>	<u>\$24,410,842</u>	<u>\$12,723,535</u>	<u>\$2,950,000</u>

* Unaudited figures

** Includes Health Education Building (approximately \$10,000,000) based on project closure in FY 2010

*** Removed Health Education Building (approximately \$10,000,000).based on request by State Controller's Office (SCO) until the building bond held by the Idaho Building Authority is paid off, to prevent duplicate reporting of this building



Eastern Idaho Technical College

Performance Measurement Report – July 2012

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Annual (unduplicated) Enrollment Headcount - Professional Technical	1,337	1,607	1,432	1,364
Annual Enrollment FTE - Professional Technical	573	650	614	581
Credit Hours Taught	17,196	19,505	17,908	17,437
Degrees/Certificates Awarded - Professional Technical	244	237	238	242
*Workforce Training Headcount	12,076	15,121	13,040	14,143
Number and percentage of Students successfully completing Remedial English & Math Courses	90, 83%	122, 85%	119, 71%	95, 74%

* Excludes Fire Service Technology courses

Performance Highlights

- The Practical Nursing Program at EITC was reviewed by the Idaho Board of Nursing and given a continuance of full approval for 8 years.
- The EITC Registered Nursing Program had a 100% pass rate on the NCLEX nursing test.
- EITC served 6,200 INL incumbent workers in Environmental Safety and Health Programs. This number is up from 5,711 in 2011.
- In the EITC Marketing and Management AAS Degree program, students placed first and second in all but two of the twelve events at the Idaho State Collegiate Distributive Education Clubs of America (DECA) Career Development Conference in Twin Falls, Idaho. Ten students qualified to participate in the International Collegiate DECA Career Development Conference.
- The Bridges to Success Program funded by the Albertson Foundation has successfully enrolled 45 students with an overall success rate of 79%.

Part II – Performance Measures

#	Performance Measure	FY2009	FY2010	FY2011	FY2012	Benchmark
1	Increase reach of EITC Tutoring Center (Goal III, Objective 2)	3,750	5,406	4,870	5,195	4,722
2	Increase reach of Adult Basic Education Division (Goal IV, Objective 1)	800	757	744	647	775
3	Increase reach of Center for New Directions (Goal IV, Objective 2)	625	686	518	411	616

Part II - Performance Measure Benchmark Explanatory Notes:

Benchmark number 1 measured in contact hours. Benchmark Numbers 2 and 3 measured in number of students
 Benchmarks Number 1-3 are the average of FY2009, FY2010, and FY2011 plus 1%

For More Information Contact

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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. 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 (North Side Center), and Jerome (Workforce Development Center). Students can choose from a wide range of transfer and professional-technical (PTE) programs – more than 120 program options ranging from certificates to two-year associate 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 the online learning environment as opposed to the traditional classroom. CSI has a growing and very successful dual credit program. The College demonstrates its commitment to lifelong learning through active community education and workforce training programs. 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 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, counties not in community college districts, etc. 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 continues its partnership with the College of Western Idaho (CWI) in order to assist CWI with meeting standards for accreditation and to help CWI offer college credit instruction, certificates and degrees while seeking accredited status with the Northwest Commission on Colleges and Universities (NWCCU). We reached a major milestone in FY2012: on January 11th 2012, NWCCU granted CWI Candidacy for Accreditation status at the associate degree level. Candidacy is not accreditation nor does it ensure eventual accreditation. Candidate for Accreditation is a status of affiliation with the Commission which indicates that the institution has achieved initial recognition and is progressing toward accreditation. Until separate accreditation is granted, CWI will continue to deliver college credit instruction, certificates and degrees through its partnership with CSI.

Core Functions/Idaho Code

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33, Idaho Code. The College's 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 (ISBOE) 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 and Scholarships, Student Disability Services, Career and Counseling

College of Southern Idaho

Performance Measurement Report

Services, Student Activities, Student Health, Child Care Center, Library/ITC) which assists students in seeking access to college programs and services, and promotes student learning, development, and success by providing future and current students with quality information, advice, support, as well as with 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, payments from 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/ CMA; and Vice President of Student Services/Planning and Grant Development, Edit Szanto, Ph.D.

Revenue and Expenditures

Revenues	FY 2009	FY 2010	FY2011	FY 2012
General Fund	\$12,302,700	\$10,875,500	\$10,658,200	\$10,243,000
Economic Recovery	\$0	\$0	\$205,400	\$667,700
Liquor Fund	\$200,000	\$197,600	\$200,000	\$200,000
Property Taxes	\$4,385,100	\$4,597,700	\$4,969,100	\$5,229,500
Tuition and Fees	\$7,955,000	\$9,866,800	\$11,075,900	\$11,900,400
County Tuition	\$1,366,400	\$1,499,600	\$1,639,500	\$1,547,900
Misc Revenue	\$2,149,200	\$2,908,500	\$1,710,000	\$1,613,500
Total	\$28,358,400	\$29,945,700	\$30,458,100	\$31,402,000
Expenditures	FY 2009	FY 2010	FY2011	FY 2012
Personnel Costs	20,120,500	20,861,400	21,649,600	22,348,400
Operating Expenditures	4,077,700	4,231,000	4,429,600	4,980,900
Capital Outlay	4,160,200	4,853,300	4,378,900	4,072,700
Total	\$28,358,400	\$29,945,700	\$30,458,100	\$31,402,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY2011	FY2012*
PPGA - Work Session				

College of Southern Idaho

Performance Measurement Report

Annual (unduplicated) Enrollment Headcount	11,031	13,203	13,740	13,729
Professional Technical	2,019	2,392	1,869	1,881
Transfer	9,012	10,811	11,871	11,848
Annual Enrollment FTE	4,264	5,276.3	5,535.54	5,468.13
Professional Technical	818	1,013.9	1,111.57	1,080.17
Transfer	3,446	4,262.4	4,423.97	4,387.97
Degrees/Certificates Awarded	766	823	966	994
Workforce Training Headcount	5,940	4,861	5,218	4,426
Dual Credit				
- Unduplicated Headcount	1,967	2,460	2,412	2,685
- Enrollments	3,992	4,936	4,576	4,742
- Total Credit Hours	12,084	14,804	13,241	14,187
Remediation Rate				
First-Time, First-Year Students Attending High School within Last 12 Months	74.9%	74.7%	72.3%	67.2%
All Other First-Time, First-Year Students	72.3%	75.5%	76.1%	70.1%
All Other Students	42.2%	49.0%	53.4%	52.5%

*Data as of August 2012 (not yet final)

Performance Highlights

NWCCU Accreditation

During Spring 2012 CSI submitted its first **Year Three Self-Evaluation Report** under the new NWCCU standards and seven-year process, and hosted evaluators April 16-18. The College received a positive review, with only one recommendation. Through this process CSI re-affirmed its four Core Themes:

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

CSI is already preparing for the Year Five Self-Evaluation Report which will be due in the Spring of 2014 and will focus on Standard Three (Planning and Implementation) and Standard Four (Effectiveness and Improvement), in addition to reviewing and revising, as necessary, Standards One and Two.

College Completion Challenge

On September 19th 2011, CSI became the first community college in the state of Idaho to sign the "Accepting the College Completion Challenge: A Call to Action." By signing this call to action, President Beck and members of the Board of Trustees reaffirmed CSI's commitment to improving student success. The document is a declaration of what the College believes in, commits to, and asks of its administration, faculty, staff, students, and community. CSI pledges to do its part to cultivate a culture of success and to help accomplish the national goal of a 50% increase in the number of students with a higher education degree or certificate by 2020. The call to action was supported and encouraged by the American Association of Community Colleges (AACC) and the Association of Community College Trustees (ACCT), in order to advance "the completion agenda." Increasing community college student completion has become a major national, state and local focus, and a key priority.

"In recognition of the central role that the College of Southern Idaho has in meeting the educational and training needs in our community and, more broadly, in contributing to an educated U.S. citizenry and a competitive workforce, we pledge to do our part to increase the number of Americans with high quality postsecondary degrees and certifications to fulfill critical local, state, and national goals. With the "completion agenda" as a national imperative, the College of Southern Idaho has an obligation to meet the challenge while holding firmly to traditional values of access, opportunity, and quality."

This signed **Call to Action** commits the College of Southern Idaho to promote the development and implementation of policies, practices, and institutional cultures that will produce 50% more students with high quality degrees and certificates by 2020.

College of Southern Idaho

Performance Measurement Report

Third NJCAA National Championship – *Go Eagles!*

The College of Southern Idaho Men's Basketball team brought home the school's third NJCAA National Championship in that sport. Guard Pierre Jackson claimed Region 18 Tournament MVP and NJCAA National Tournament MVP as well as NJCAA Player of the Year honors. CSI Head Coach Steve Gosar led the Golden Eagles to a 33-4 overall record, earning NJCAA Coach of the Year accolades.

Grants

- **\$2,701,202 - Idaho Ladder to Success** (U.S. Department of Labor - Employment and Training Administration) project is a collaborative effort between College of Southern Idaho, College of Western Idaho, North Idaho College, Lewis-Clark State College, and College of Technology at Idaho State University. CSI leads this partnership with the implementation of programs to accelerate progress for low-skilled and other workers, and strengthen online and technology-enabled learning. Programs in Energy, Advanced Manufacturing, Healthcare, Business, and Information Technology will be enhanced with student support services aimed to promote access, retention, and student success. Additionally, a new program will be launched to provide the training necessary to earn a Physical Therapist Assistant degree. The new program will be delivered through a cooperative agreement with North Idaho College and will include distance, online, and on-site lab and clinical experiences.
- **\$100,000 - CSI Renewable Energy Job Training Program Grant** (U.S. Department of Labor - Employment and Training Administration). Through the CSI Renewable Energy Job Training Program grant, CSI will expand the delivery of high quality renewable energy jobs training. The training program expansions are made possible by funding to secure the required equipment, supplies, and instructor development to provide direct services to individuals to enhance employment opportunities in the growing sustainable energy sector. Expanded renewable energy training equipment resources for CSI's renewable energy jobs training program include training equipment for alternative energy, solar/thermal, weatherization, and wind energy.
- **\$30,000 - Keep Smiling - Meeting the Needs of the Underserved at the CSI Dental Clinic.** CSI received the \$30,000 grant from the Twin Falls Health Initiatives Trust for the Keep Smiling — Meeting the Needs of the Underserved at the CSI Dental Clinic project. The grant will upgrade the hardware and software of the CSI Dental Clinic in order to handle an increase in patients; provide oral health care education supplies to continue educating Twin Falls County's youth and the general public; expand to more schools, grades, and other venues; and provide financial assistance for a new class of 10 Dental Hygiene students.
- **\$16,028 - Scholarships for Disadvantaged Nursing Students.** CSI received a \$16,028 grant to provide scholarships to Associate Degree Nursing students from the U.S. Dept. of Health and Human Services' Health Resources and Services Administration. The Scholarships for Disadvantaged Students grant will provide scholarships to 11 full-time RN students, who qualified as economically, environmentally, or educationally disadvantaged.

Economic Development – Chobani

CSI has a history of acting as a focal point for the attraction of new businesses to the region. What may separate CSI from other colleges and universities is that we aren't just involved after the company decides to come to our service region, but we are also quite engaged in recruiting those businesses. That is why local economic development professionals like Jan Rogers refer to the College as their "secret weapon." Economic development is a powerful contributor to a vibrant local economy. Anything that is good for the regional and Idaho economy is good for CSI, thus it makes sense for the College to actively participate. In Idaho, various agencies from the Governor's office, to Department of Commerce, Department of Labor, and our own local organizations like Twin Falls Urban Renewal Agency, Region IV Development, and Southern Idaho Economic Development Organization work in concert with CSI in recruiting efforts. Besides these agencies, we also work with the various city governments and their officials as we did with the "Chobani deal." We are well positioned with respect to these relationships, in large part due to the work of President Beck. An economic impact study performed by Dr. Cindy

College of Southern Idaho

Performance Measurement Report

Bond shows that “the arrival of Chobani is estimated to have a \$1.3 billion economic impact on this community, including the direct and indirect creation of thousands of jobs.”

CSI Foundation

Thanks to the continuing generosity of donors, the CSI Foundation was able to award scholarships in the amount of \$1.2 million for the 2011-2012 school year. Contributions for the year were well over \$2.5 million and the resource base for the Foundation continues to grow due to strong fiduciary management by the CSI Foundation Board of Directors and staff members. Gifts were received from individuals, private foundations, bequests, estates, and the CSI Employee Campaign.

Part II – Performance Measures

Performance Measure	2009	2010	2011	2012*	Benchmark
Retention Rate					
Full Time Students	55%	54%	57%	54%	CSI's retention rate will be at or above the median for its IPEDS peer group.
Part-Time Students	32%	37%	31%	34%	
Instructional Dollars per Student FTE	\$7,337	\$6,629	\$6,616	\$6,710	Maintain the cost of instruction per FTE at or below that of our peer institutions (defined as community colleges in Idaho).
- Academic	\$7,137	\$6,619	\$6,804	\$6,902	
- Professional Technical	\$8,194	\$6,670	\$5,857	\$5,906	
Tuition and fees					Maintain tuition and fees, both in-state and out-of-state, at or below that of our peer institutions (defined as community colleges in Idaho).
Full-Time	\$1,140	\$1,200	\$1,260	\$1,320	
Part-Time	\$95/credit	\$100/credit	\$105/credit	\$110/credit	
Graduation Rate	16%	18%	18%	17%	CSI's first-time full-time graduation rate will be at or above the median for its IPEDS peer group.
Transfer Rate	17%	14%	15%	15%	CSI's transfer-out rate will be at or above the median for its IPEDS peer group.
Employee Compensation Competitiveness	90.9%	92.2%	93.5%	94.1%	CSI employee salaries will be at the mean or above for comparable positions in the Mountain States Community College Survey. ¹
Total Yearly Dollar Amount Generated Through External Grants	\$4,082,786	\$6,058,548	\$4,066,363	\$3,495,405	Will submit a minimum of \$2,750,000 yearly in external grant requests with a 33% success rate.

College of Southern Idaho

Performance Measurement Report

¹ Each year a number of community colleges participate in the Mountain States Community College Survey. Information regarding full time employee salaries for reported positions is collected and listed in rank order. A mean and median range is determined for positions. In calculating this performance measure the College of Southern Idaho mean salary is divided by the Mountain States mean. The resulting percentage demonstrates how College of Southern Idaho salaries compare with other institutions in the Mountain States region.

For More Information Contact

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College of Southern Idaho

Performance Measurement Report

Director Attestation for Performance Measurement Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: College of Southern Idaho



Director's Signature

8.7-12

Date

Please return to:

Division of Financial Management
Attn: Cheryl Richardson
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: cheryl.richardson@dfm.idaho.gov

College of Western Idaho

Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

College of Western Idaho (CWI) is Idaho's youngest community college enrolling their first students in 2009. CWI continues to experience steady growth, enrolling 8,077 students at the start of the 2011-2012 academic year (5,416 FTE) and 8,375 students spring semester 2012 (5,548 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 western Idaho, serving the local business and industry training needs with customized training to garner an edge in today's competitive market.

CWI'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, Canyon 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 predominately white making up 93.9% of the population, with the primary increases demographically between 2000 and 2010 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.

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

Core Functions/Idaho Code

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

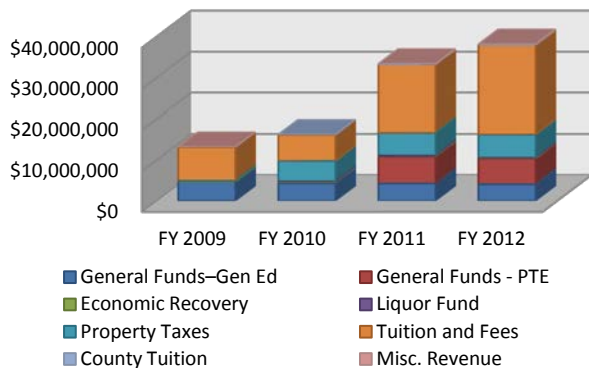
College of Western Idaho

Performance Measurement Report

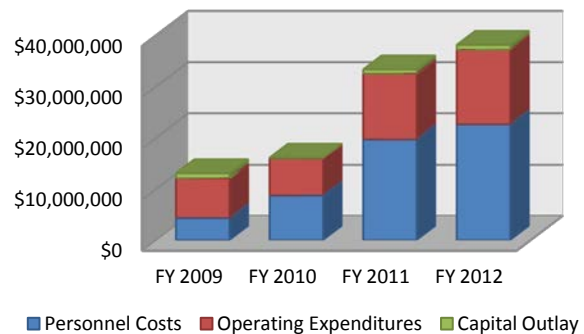
Revenue and Expenditures

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
General Funds—Gen Ed	\$4,684,600	\$4,265,700	\$4,211,200	\$4,047,100
General Funds - PTE			\$6,583,700	\$6,289,712
Economic Recovery	\$0	\$277,500	\$78,000	\$0
Liquor Fund	\$199,300	\$197,500	\$200,000	\$200,000
Property Taxes	\$0	\$5,015,100	\$5,499,900	\$5,664,863
Tuition and Fees	\$8,236,000	\$6,382,100	\$16,600,000	\$21,792,400
County Tuition	\$0	\$30,000	\$100,000	\$95,000
Misc. Revenue	\$0	\$0	\$50,000	\$50,000
Total	\$13,119,900	\$16,167,900	\$33,322,800	\$38,139,075
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$4,339,200	\$8,754,500	\$19,727,098	\$22,578,332
Operating Expenditures	\$7,780,700	\$7,219,200	\$12,762,632	\$14,607,266
Capital Outlay	\$1,000,000	\$194,200	\$833,070	\$953,477
Total	\$13,119,900	\$16,167,900	\$33,322,800	\$38,139,075

Revenue



Expenditures



College of Western Idaho

Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Annual (unduplicated) Enrollment Headcount				
Professional Technical	*	1,718	1,514	1419
Transfer	1,221	4,422	7,602	9677
Annual Enrollment FTE				
Professional Technical	*	835	807	784
Transfer	722	2,393	4,314	5269
Degrees/Certificates Awarded	*	199	527	647
Dual Credit Headcount (unduplicated)				
Total Annual Credit Hours	*	260	2,568	4227
Total Annual Student Headcount	*	98	408	734
Tech Prep Headcount (unduplicated)				
Total Annual Credit Hours	*	1,293	1,610	703
Total Annual Headcount	*	240	334	198
Workforce Training Headcount (duplicated)	**12,365 (duplicated)	9,623	8370	6778
ABE/ASE/ESL (unduplicated)	*	3,130	3,033	2687

* No data.

** Workforce Training and ABE/ESL were combined.

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

FY 2010 and beyond – Summer, Fall, Spring

College of Western Idaho

Performance Measurement Report

Performance Highlights:

- College of Western Idaho (CWI) Foundation raised \$6,071,967 to support CWI students and the College's extraordinary growth. In the fall of 2011 and spring of 2012, the CWI Foundation awarded 267 scholarships to CWI students totaling \$363,782, and 4 mini-grants of \$5,000 to CWI faculty to support innovative projects in the classroom.
- The Foundation completed a seven-month "Safe Investment" building campaign raising \$3.7M which is dedicated specifically to the Micron Center for Professional Technical Education building.
- CWI was granted Candidacy status for accreditation from the Northwest Commission on Colleges and Universities (NWCCU). This important milestone provided CWI the opportunity to move forward with the implementation of systems to support their students and meet the critical needs of their college such as federal grants, financial aid, and independent systems.
- CWI continued its partnership with the College of Southern Idaho (CSI) in order to meet standards for accreditation, and so CWI could offer college credit instruction, certificates and degrees, and federal financial aid while seeking accredited status with the Northwest Commission on Colleges and Universities (NWCCU).
- CWI was granted permission from the US Department of Education in Spring 2012 to move from CSI's enterprise resource planning system (Jenzabar) to their own (Ellucian Colleague). A team comprised of various departments worked tirelessly to implement the system within mere months of receiving the approval. CWI students can now complete all the steps necessary for becoming a student and paying for classes through CWI's in-house systems.
- CWI received approval in May 2012 from the US Dept of Education to participate in the Federal Student Aid Programs, independent of (CSI). Students now receive aid awards directly through CWI.
- In keeping with growing student demand, CWI added a new building to the Nampa Campus that houses nine professional-technical programs and several student service functions. The new Micron Center for Professional Technical Education opened this summer with nearly 180,000 square feet of space that is dedicated to servicing the entire community. The Micron Center will be home to Diesel Technologies, Automotive Technology, Auto Body, Powersports and Small Engine Repair Technology, Welding and Manufacturing, Machine Tool Technology, Electronics Technology and Drafting. The Business Partnership/Workforce Development unit will maximize the space by delivering certification and customized industry courses. The Center will also offer services for all CWI students with the One Stop, Assessment/Testing Center, Tutoring services and the college bookstore.
- CWI introduced eight new programs that will begin in the 2012-2013 academic year. They include Physical Therapy Assistant, Baking and Pastry Arts, and six secondary education concentrations.
- CWI's Dual Credit program contributed to the advanced learning opportunities available in the Treasure Valley by awarding 4,294 college credits to area high school students this past year. Looking ahead, the CWI Dual Credit program expects a significant increase in student participation during the 2012-2013 school year. One key predictor in this forecast is the surge in CWI Dual Credit instructors, from 47 last academic year to 109 approved to start Fall 2012.

College of Western Idaho

Performance Measurement Report

- NWCCU granted approval for six online degrees that will allow students to earn Associate of Arts degrees in Criminal Justice, English, Geography, History, Liberal Arts, and Political Science solely through online instruction. This fall CWI will start developing the programs and schedules that will make this new delivery effective for students.
- Nine brand new student clubs and organizations were formed at CWI bringing the total to 34. These groups not only enrich the student experience while at CWI, but they are a tremendous resource for the community. Last year these groups supported nearly 50 service projects and provided more than 1,000 hours of community service outreach, including educational workshops, fundraising for causes, volunteering for those in need, and issue awareness. Three of these student organizations – Speech and Debate, Business Professionals of America, and SkillsUSA – competed at the national level. Four students in the SkillsUSA team placed in the top ten in the country for their skills; nine students from CWI's Business Professionals group placed in the top 10, with three first place finishes on the national platform; and CWI's Speech and Debate Team claimed the national championship for community colleges, with six of the 27 students reaching the quarterfinal rounds.
- Adult Basic Education (ABE) and Business Partnerships/Workforce Development (BP/WD) collaborated and provided a bridge class in Multicultural Certified Nursing Assistant (MCNA), specifically for Boise refugees from Bhutan, Togo, Congo, Uzbekistan, Eritrea, Somalia and Iraq. This population faces tremendous obstacles, including language challenges, hindering their ability to successfully complete training and find employment. The Certified Nursing Assistant (CNA) bridge class involved a team-teaching approach between a CNA and an ABE/English as a Second Language (ESL) teacher, which included an in-depth analysis and contextualization of the textbook and adaptation of lesson plans with regard to specific language and cultural issues the students needed to understand and master.

- ☐ 14 students enrolled in MCNA/13 passed the class
- ☐ - To date, 6 have taken and passed the state exam

The combined efforts of CWI, local refugee resettlement agencies, and the Idaho Office for Refugees, coupled with the extensive effort on behalf of the students, have led to the success of this project.

- ABE recently unveiled a new concept called The Community Learning Center (CLC). CLC was created in order to respond to an emerging need in the community for adult literacy guidance. The aim of this service is to encourage adults to continue their education, whether it is learning to read or compute basic math, or demystify the GED test. This is a place where anyone is welcome to learn about ABE and everyone is treated with dignity and respect.
- Business Partnerships/Workforce Development (BP/WD) increased their custom and existing classes by expanding into CWI's service areas within the 10-county area. The Phlebotomy program is now offered in two more locations: Eagle and Fruitland. Nursing Assistant program expanded into McCall and Emmett; An Esthetician program was developed and began in Eagle, which included the opening of a skin care center. Over nineteen hundred students were served in the new Eagle location in the first year.

College of Western Idaho

Performance Measurement Report

- BP/WD improved on many program curriculums and delivery methods, making courses more accessible and flexible for students. Programs improved include the assistance with medications, in partnership with the Idaho State Divisions of Professional Technical Education; dental expanded functions for the Dental Assistant program; the Medical Assistant program began a redesign and will be delivered using a hybrid model (online/classroom), launching August 2012; the apprentice correspondence programs (Heating, Ventilation, and Air Conditions, Electrical and Plumbing) were converted to an online delivery model. This new model is in response to industry's need for a flexible schedule for the working apprentices.
- Several local businesses partnered with CWI for customized training
 - Agricultural Welding was taught to Simplot's employees
 - Over 100 inmates received training on Heavy Equipment as a result of a grant received from the Department of Corrections.
 - Partnering with the Department of Labor, CWI developed two custom courses for almost 160 displaced workers of XL Beef, focusing on workplace English and computer basics;
 - Partnered with Jackson's Food Stores to offer corporate and employee skills training on Microsoft Excel & Outlook.

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/university.	79%	93%				Achieve an 80% placement rate in each program.
General education (transfer) student success	*	100%				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	*	100%				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	93%				End of course/event evaluation results will average 70% to demonstrate overall satisfaction.
Faculty qualification	100%	100%				All faculty will meet or exceed the CWI hiring standards.
Goal # 2: Develop Systems to Support Faculty and Staff						
Faculty and staff satisfaction ¹	55% (-20%)	61% (-14%)				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 ²	PTE \$6,726 Trans \$2,135	PTE \$6,058 Trans \$1,644				Instructional costs per credit hour and student FTE will compare favorably to those of peer institutions.
Total yearly dollar amount generated through external grants	100%	100%				Funding and/or meritorious evaluation for at least 5 relevant grant opportunities per year.
	100%	100%				Achieve \$1,000,000 yearly in external grant requests.
Funds raised through the CWI Foundation ^{3,4}	22%	53%				By 2013 achieve a minimum of 95% benefitted employee participation in the Foundation's internal campaign
	38.7%	100%				By 2013 award Foundation scholarships to at least a third of all eligible CWI students, including those with automatically renewing scholarships.
Goal # 4: Connect the College to the Community						
Participant survey of Community Education classes ⁵	*	100%				Survey results will average 2.5 on a 4.0 point scale to indicate participant satisfaction with services offered.

See footnotes on next page

*No data

College of Western Idaho

Performance Measurement Report

Footnotes

¹**Faculty and staff satisfaction:** Performance measure is 14% below the target of 75% satisfaction level, although up 6% from 2011. Human Resources will conduct focus groups to engage employees in process improvement based on results from this survey.

²**Instructional cost per credit hour and student FTE:** The year-over-year cost decrease is driven by increased FTE's in FY2012.

Funds raised through the CWI Foundation:

³*By 2013 award Foundation scholarships to at least a third of all eligible CWI students, including those with renewing scholarships:* 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 267 scholarships totaling \$363,782.

⁴*By 2013 achieve a minimum of 95% benefitted employee participation in the Foundation's internal campaign:* The 2012 Employee Giving Campaign is considered a huge success as participation doubled over last year, increasing from 22% to 53%. The third campaign is scheduled for a January 2013 kick-off.

⁵**Participant survey of Community Education classes:** A strategic decision was made to discontinue any duplicate services that were being offered by others in the Treasure Valley. This decision meant Business Partnership/Workforce Development would bring Community Education into its unit, and complete existing commitments before closing that part of community outreach. The survey results consist of evaluations from Kids College, the I-Dream Program and selected basic computer classes.

For More Information Contact

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Part 1 – Agency Profile

Agency Overview

Founded in 1933, North Idaho College is a comprehensive community college located on the beautiful shores of Lake Coeur d'Alene. NIC offers 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 around 44,000 residents. Metropolitan amenities are close by with Spokane, Washington, a city of over 208,000, 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 2009	FY 2010	FY 2011	FY 2012
General Funds	\$10,743,200	\$9,292,700	\$10,893,900	\$8,742,900
Economic Recovery		\$632,000	\$429,600	\$177,600
Liquor Fund	\$198,100	\$197,600	\$200,000	\$200,000
Property Taxes	\$9,000,000	\$12,164,500	\$12,164,500	\$12,463,900
Tuition and Fees	\$8,248,700	\$10,164,700	\$9,778,100	\$10,579,300
County Tuition	\$740,000	\$735,800	\$735,800	\$735,800
Misc. Revenue	\$1,902,200	\$810,000	\$810,000	\$641,500
Total	\$30,832,200	\$33,997,300	\$35,011,900	\$33,541,000
Expenditures	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$23,217,70	\$24,307,30	\$22,919,100	\$23,497,000
Operating Expenditures	\$7,086,400	\$9,254,300	\$11,477,000	\$9,390,900
Capital Outlay	\$528,100	\$436,100	\$615,800	\$653,100
Total	\$30,832,200	\$33,997,700	\$35,011,900	\$33,541,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
¹ Total Population Served	16,884	17,798	16,877	17,007
² Annual Unduplicated Enrollment Headcount				
- Professional Technical	742	843	989	1,184
- General Studies	5,661	6,768	7,615	7,798
- Adult Basic Education	1,400	1,481	1,211	1,041
- GED	809	811	764	680
- Workforce Training	8,272	7,895	6,298	6,304
³ Total Population Served FTE		4,782	5,195	5,275
⁴ Annual Enrollment FTE				
- Professional Technical	516	630	750	760
- General Studies	3,080	3,590	4,016	4,114
- Adult Basic Education		98	76	86
- GED		12	11	10
- Workforce Training		452	342	306
⁵ Degrees/Certificates Awarded	583	646	795	1,050
Dual Credit				
- Total Annual Credit hours	6,637	7,522	8,142	9,187
- Total Annual Student Headcount	648	806	856	895
GED Credentials Awarded	584	561	527	457

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

²Methodology changed 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).

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 2011 number has been revised to reflect actual number reported to IPEDS, October 2011. FY 2012 number is based on awards as of July 23, 2012.

Performance Highlights

Education Corridor

After decades of dreaming, years of planning, and months of construction, officials celebrated the completion of the infrastructure on the site of the Education Corridor (on the north side of the NIC campus) with a ribbon cutting ceremony on Phase 1A in November 2011. Phase 1A included roadways, roundabouts, sidewalks, curbs, and a traffic signal that laid the groundwork for future expansion on the site by NIC and its partner organizations, Lewis-Clark State College, the University of Idaho, the city of Coeur d'Alene, and the Lake City Development Corporation. Phase 1B, which included the creation of an additional intersection, was completed in June 2012.

Wrestlers Reading Program

The North Idaho College wrestling team distributed the 10,000th book to Sorenson Elementary first grade students in June 2012 through the Shirley Parker Reading Program, which was established in 2002 in partnership with Parker Toyota in honor of Doug Parker's late wife Shirley, who was a supporter of both wrestling and reading. The program puts a book in the hands of every first-grader in the Coeur d'Alene School District each year.

Graduations

A record 1,000 students were eligible to graduate from NIC during the 2012 commencement ceremony in May 2012, and of those approximately 400 chose to walk across the stage to receive their degree or certificate. In addition, NIC celebrated several special graduation ceremonies, with its spring class of 10 Basic Patrol Academy graduates; pinning ceremonies for registered nursing, practical nursing, and radiography technology graduates; a special ceremony for 11 miners who were laid off from the Lucky Friday Mine and retrained to receive welding certifications; 18 graduates of the U.S. Environmental Protection Agency's 1012 Coeur d'Alene Basin Superfund Job Training Initiative; and multiple Adult Basic Education and GED completers.

Faculty and Staff

Several outstanding North Idaho College staff and faculty members were honored with achievement awards during the annual NIC Employee Awards Breakfast in May 2012. In addition, Length of Service Awards were distributed to employees spanning 5 to 40 years of service to NIC. NIC Security Officer Kelly Hopkins became certified as a Rape Aggression Defense System Instructor, adding to her toolbelt in self-defense education. Yvette Wyatt, an employee of NIC's Head Start program, was voted a Soroptimist Woman of Distinction. The Communications and Marketing Department won several district awards through the National Council for Marketing and Public Relations. NIC Geology Instructor Bill Richards presented at the national Geological Society of America annual exposition in October 2011.

Outreach Centers

The NIC Bonners Ferry Center celebrated its fifth anniversary in October 2011 with refreshments and an open house for students and the public at its Main Street location. In addition, North Idaho College signed a lease in May 2012 for NIC's Ponderay Center to relocate from the Bonner Mall in Ponderay to the Sandpoint Event Center in downtown Sandpoint. The Center expects to celebrate its grand opening in October 2012 and plans to be named NIC at Sandpoint.

Brightest Star Award

North Idaho College was selected as a finalist for the 2011 Governor's Brightest Star Awards in the schools category for the state award that honors volunteerism.

Business Professionals of America

Eight North Idaho College members of Business Professionals of America earned multiple national honors at the “Reach for New Heights” 2012 National Leadership Conference in April 2012. The teams and individuals placed among the top in the entire nation while competing against students from both two- and four-year schools. Those students and others won multiple awards at the state BPA competition as well.

Graphic Design

In the past year, several Graphic Design students were winners of the prestigious Robideaux Scholarship, given by the American Advertising Federation of Spokane. Several students also won Addy Awards in video promotion, graphic design, and web design.

Collision Repair

Students in North Idaho College’s Collision Repair Technology program took home silver and bronze medals from the annual Idaho Skills USA competition in April 2012. The students participated in hands-on collision repair techniques with other students from across the state.

Health Information Technology Grant

In the fall of 2010, NIC received part of the \$19.2 billion allocated by the federal government to help the health care field utilize new technologies with the implementation of a new health information technology system. NIC was awarded a \$625,000 grant to train health information technology professionals and students that completed programs in Electronic Medical Records Adoption for Healthcare Practices (EMRA) and Electronic Medical Records—Information Technology Support (EMRITS) received post-secondary certificates. Grant funding ended in March 2012 as did the EMRA and EMRITS programs at NIC. Over the course of two years, NIC enrolled 327 students in the courses and of those, 80 percent completed certificates and more than 70 percent are now employed in the field.

Sentinel

Several journalism students and staff members of the student newspaper The Sentinel earned various national honors in 2011-2012. NIC won six first-place Mark of Excellence Awards at the Society of Professional Journalists’ Region 10 conference in March 2011. The Sentinel won first place for “Best of Show” among two-year college newspapers at the 28th annual Associated Collegiate Press national convention also in March. The student newspaper earned its fourth consecutive Pacemaker Award from the Associated Collegiate Press/College Media Advisers in November 2011.

Esthetician

NIC launched a new Esthetician course through the NIC Workforce Training Center in March 2011. Graduates of the 15-week course are eligible to apply for licensure to become skin care specialists, salon owners, and more.

Footsteps

The Associated Students of North Idaho College hosted the interactive exhibit “Footsteps: A Journey of Many” in March 2012, presenting an opportunity for a five-sense exposure to issues of social injustice, such as human trafficking and sweatshops.

North Idaho College

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark
¹ Remediation: Number of first-time freshman who graduate from an Idaho high school in the previous year requiring remedial education.	372 [Annual unduplicated enrollment headcount: 6,403]	318 [Annual unduplicated enrollment headcount: 7,611]	317 [Annual unduplicated enrollment headcount: 8,604]	377 [Annual unduplicated enrollment headcount: 8,982]	This measure is an input from the K-12 system and is not benchmarkable (per the Office of the Idaho State Board of Education)
² Retention Rates (Full-Time): Number of first-time full-time degree/certificate seeking students from fall who are still enrolled or completed their program as of the following fall (IPEDS)	Fall 2007 Cohort 462 (57%)	Fall 2008 Cohort 462 (55%)	Fall 2009 Cohort 474 (53%)	Fall 2010 Cohort 550 (59%)	Develop methods for identifying student intent as the first step in setting this particular benchmark
³ Retention Rates (Part-Time): Number of first-time part-time degree/certificate seeking students from fall who are still enrolled or completed their program as of the following fall (IPEDS)	Fall 2007 Cohort 76 (35%)	Fall 2008 Cohort 92 (45%)	Fall 2009 Cohort 111 (38%)	Fall 2010 Cohort 105 (35%)	Develop methods for identifying student intent as the first step in setting this particular benchmark
⁴ Number of NIC ABE and NIC GED students who enroll at NIC as post secondary students	133	157	236	227	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 New in FY 2012, required by the Office of the Idaho State Board of Education. Source: SBOE Remediation Report. New methodology used starting in FY 2012.

^{2,3} New in FY 2012, required by the Office of the Idaho State Board of Education. Source: IPEDS Fall Enrollment Survey.

⁴ NIC Strategic Plan Theme/Goal 1: Student Success, Objective 3: Promote programs and services to enhance access and successful student transitions.

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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.

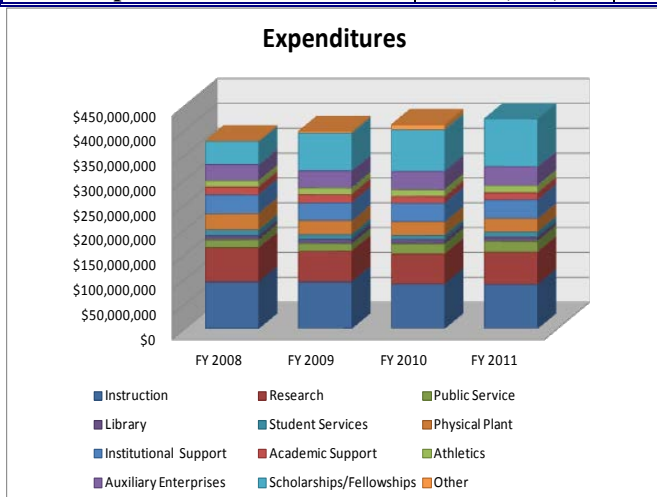
University of Idaho

Performance Measurement Report

University of Idaho

Revenue and Expenditures¹:

Revenue	FY 2009	FY 2010	FY 2011	FY 2012 – UNAUDITED - DRAFT ONLY
Approp: General Funds	\$127,767,588	\$107,249,600	\$103,804,200	\$100,824,500
Approp: Federal Stimulus	\$0	\$5,329,056	\$1,454,304	\$367,641
Approp: Endowment Funds	\$5,307,300	\$6,164,400	\$6,164,400	\$6,164,400
Approp: Student Fees	\$42,415,462	\$47,923,505	\$58,158,895	\$65,528,071
Institutional Student Fees	\$18,287,276	\$17,174,451	\$20,467,224	\$22,145,186
Federal Grants & Contracts	\$70,803,285	\$75,913,834	\$92,730,000	\$92,559,162
State Grants & Contracts	\$5,502,914	\$5,051,659	\$4,748,152	\$5,288,429
Private Gifts, Grants & Contracts	\$4,457,023	\$4,500,246	\$4,947,987	\$3,941,421
Sales & Serv of Educ Act	\$10,643,423	\$10,130,640	\$9,791,049	\$10,312,317
Sales & Serv of Aux Ent	\$27,964,720	\$29,563,701	\$33,440,256	\$34,042,490
Indirect Costs/Other	\$14,102,236	\$42,368,253	\$40,568,173	\$31,146,364
Total Revenues	\$327,251,227	\$351,369,345	\$376,274,640	\$372,319,981
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012 – UNAUDITED - DRAFT ONLY
Instruction	\$89,740,419	\$89,235,643	\$86,639,313	\$91,407,333
Research	\$62,398,685	\$67,917,142	\$75,413,369	\$75,445,877
Public Service	\$30,115,591	\$30,531,632	\$31,133,657	\$28,509,072
Library	\$4,077,428	\$4,000,300	\$4,093,600	\$4,472,719
Student Services	\$9,817,771	\$10,368,449	\$11,798,205	\$12,567,304
Physical Plant	\$42,698,364	\$45,429,993	\$45,018,045	\$48,388,647
Institutional Support	\$31,634,173	\$30,114,735	\$27,590,583	\$30,840,441
Academic Support	\$12,987,572	\$12,241,169	\$11,594,229	\$12,535,874
Athletics	\$9,067,319	\$9,339,948	\$11,003,975	\$12,198,103
Auxiliary Enterprises	\$25,220,653	\$26,673,577	\$27,774,298	\$28,054,629
Scholarships/Fellowships	\$22,528,678	\$18,030,738	\$22,147,964	\$21,010,715
Other	\$0	\$0	\$0	\$0
Total Expenditure	\$340,286,653	\$343,883,326	\$354,207,238	\$365,430,714



¹The amounts that are now in this report conform to our audited financial statements, which was not the case in previous reports.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Annual (unduplicated) Enrollment Headcount ¹				
- Undergraduate	10,955	11,250	11,133	11,478
- Graduate	4,955	4,891	4,668	4,489
- <u>Professional</u>	<u>332</u>	<u>347</u>	<u>372</u>	<u>382</u>
Total	16,242	16,488	16,173	16,349
Annual Credit Hours Taught ²				
- Undergraduate	273,488	278,398	288,625	292,540
- Graduate	35,013	36,376	37,698	35,859
- <u>Professional</u>	<u>10,796</u>	<u>11,413</u>	<u>10,891</u>	<u>12,633</u>
Total	319,297	326,187	337,214	341,032
Annual Enrollment FTE ²				
- Undergraduate	9,116	9,280	9,621	9,751
- Graduate	1,459	1,516	1,571	1,494
- <u>Professional</u>	<u>369</u>	<u>388</u>	<u>389</u>	<u>434</u>
Total	10,945	11,184	11,581	11,679
Degrees Awarded ³				
- Undergraduate	1,673	1,644	1,688	1,761
- Graduate	644	612	679	728
- <u>Professional</u>	<u>96</u>	<u>95</u>	<u>102</u>	<u>103</u>
Total	2,413	2,351	2,469	2,592
Dual Credit hours taught ⁴				
- Total Annual Credit Hours	1,809	1,806	1,709	2,923
- Total Annual Student Headcount	547	538	514	778
Remediation ⁵				
- Percent of New Frosh from Idaho who need remediation in English/Reading	11%	9%	11%	14%

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 UI Dual Credit Hours for this and previous years have been carefully reviewed to insure only those postsecondary credits are counted which were also counted for credits at the high school level.

⁵ From UI Remediation report to SBOE (UI does not offer remedial Math).

Performance Highlights:

1. **High 80% 1st year retention rate for new frosh**, which is the highest in the state.
2. **Nearly \$100 million in funding from competitive externally funded grants and contracts.**
This represents more than \$165,000 per full-time faculty engaged in instruction and research.
3. **High percentage of undergraduate degrees awarded in STEM fields**, 31% in FY2012, highest in the state and slightly higher than the peer median of 30%. STEM=Science, Technology, Engineering & Math – according the Complete College America taxonomy.

University of Idaho

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	Benchmarks
<u>UI Goal 1, Objective B</u> First-year Retention Rate ¹ Full-time: UI Rate Peer Median UI Rank Part-time New Frosh UI Rate	77% 81% 12 / 17 41%	77% 83% 12 / 17 33%	81% 83% 11 / 17 44%	80% Peer data available Fall 2012 23%	<i>SBOE: 70%</i> <i>UI: 83%</i> <i>Peer Median</i>
<u>UI Goal 1, Objective B</u> Six-Year Graduation Rate ¹ UI Rate Peer Median UI Rank	57% 62% 12 / 17	56% 63% 12 / 17	55% 62% 13 / 17	51% Peer data available Fall 2012	<i>62%</i> <i>Peer Median</i>
<u>UI Goal 2, Objective A:</u> Grant applications supporting/requiring interdisciplinary activities ² - Number - Percent	114 10%	185 20%	164 18%	395 39%	<i>20%</i>
<u>UI Goal 2, Objective A</u> Expenditures from competitive grants & contracts ³ per full-time instruction and research faculty ¹	\$88,242,000 / 650 = \$135,757	\$87,207,000 / 632 = \$145,570	\$96,229,000 / 581 = \$165,627	\$ Available Winter 2012 / 635 =	<i>\$150,000</i>
<u>UI Goal 2, Objective B</u> Percent of undergraduate students participating in research programs ⁴ STEM Non-STEM Total	20% 36% 56%	21% 37% 58%	20% 49% 69%	23% 46% 70%	<i>20%</i> <i>40%</i> <i>60%</i>
<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	589 / 36% 32% 6 / 17	561 / 34% 32% 7 / 17	560 / 33% 30% 8 / 17	570 / 31% Peer data available Spring 2013	<i>32%</i> <i>Peer Median</i>
<u>UI Goal 3, Objective B</u> Percent of undergraduate students participating in service learning opportunities ⁵ Number Percent	1,933 20%	2,581 28%	3,243 34%	2,887 30%	<i>33%</i>
<u>UI Goal 4, Objective A</u> Percent disadvantaged minority - full-time faculty ¹ - full-time staff ¹ - full-time students ⁶	2.9% 3.4% 8.0%	2.5% 3.5% 8.7%	3.2% 4.7% 10.7%	3.9% 4.7% 9.3%	<i>Faculty: 5.0%</i> <i>Staff: 6.8%</i> <i>Students: 13.3%</i>

University of Idaho

Performance Measurement Report

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	Benchmarks
UI Goal 4: Objective B 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%	96%	97%	Available Fall 2012	97%
	Not Surveyed	Not Surveyed	60%	Not Surveyed	74% <i>Public Universities</i>
	88%	Not Surveyed	Not Surveyed	Available Spring 2013	90%
UI Goal 4, Objective C Institution primary reserve ratio comparable to the advisable level of reserves ⁹	31%	26%	25%	Available Fall 2012	40%

Performance Measure Explanatory Notes:

¹ As reported to IPEDS; Peer data from IPEDS Peer Comparison system (STEM fields using CCA definitions). Each year's rates reflect the percent returning in or graduating prior to the fall of the FY specified. Thus, FY 2012 shows the percent of students returning in fall of 2011-12 from the previous year, while the six-year graduation rate shows the percent of the 2005-06 new frosh cohort graduating prior to the fall of 2011-12.

² From UI Office of Sponsored Programs; Interdisciplinary award dollar tracking system still under development.

³ As reported to NSF annually by the UI Office of Research and Economic Development.

⁴ From the UI web-based, Graduating Senior Survey – percent of responding graduates.

⁵ As reported by UI Career Center/Service Learning Center, divided by Common Data Set fall undergraduate HC.

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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Boise State University

Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

Boise State University is a public, metropolitan research university offering an array of undergraduate and graduate degrees and experiences that foster student success, lifelong learning, community engagement, innovation and creativity. Research and creative activity advance new knowledge and benefit students, the community, the state and the nation. As an integral part of its metropolitan environment the university is engaged in professional and continuing education programming, policy issues, and promoting the region's economic vitality and cultural enrichment.

Boise State University employs over 3,000 full and part-time employees, including approximately 1,300 full-time professional and classified staff and more than 600 full-time faculty members. The main campus of Boise State University is located at 1910 University Drive Boise Idaho. Classes are also provided at Gowen Field Air Base, Mountain Home Air Force Base, Twin Falls (CSI campus), Coeur d'Alene (Lewis-Clark State College), Lewiston (Lewis-Clark State College), Micron Technology, Boise State Center on Main (Alaska Building) and Boise State University Meridian Center. In addition, Boise State University provides a growing number of online courses and programs that are available across the state and nation.

Boise State University offers studies in nearly 200 fields of interest with more than 70 master's and seven doctoral programs offered through seven colleges: College of Arts and Sciences, College of Engineering, College of Social Sciences & Public Affairs, College of Education, College of Health Sciences, College of Business and Economics, and the Graduate College.

Boise State University is governed by the Idaho State Board of Education which is statutorily designated as the Board of Trustees for the institution. Dr. Robert Kustra has served as President since 2003.

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 2009	FY 2010	FY 2011	FY 2012
Approp: General Funds	\$89,148,183	\$78,352,400	\$70,116,300	\$67,101,400
Approp: Federal Stimulus	\$0	\$4,856,400	\$1,381,100	
Approp: Endowment Funds	\$0	\$0	\$0	\$530,400
Approp: Student Fees	\$50,661,117	\$55,165,000	\$61,818,400	\$70,126,300
Institutional Student Fees	\$30,380,097	\$29,373,721	\$24,094,812	\$27,302,419
Federal Grants & Contracts	\$84,068,486	\$89,641,739	\$91,434,574	\$114,526,277
State Grants & Contracts	\$3,246,324	\$2,840,328	\$2,897,135	\$3,379,468
Private Gifts, Grants & Contracts	\$13,309,333	\$22,489,477	\$17,621,575	\$17,222,042
Sales & Serv of Educ Act	\$0	\$0	\$0	\$1,117,122
Sales & Serv of Aux Ent	\$56,966,521	\$49,268,011	\$47,671,784	\$53,053,482
Indirect Costs/Other	\$18,679,149	\$18,356,568	\$12,801,879	\$20,470,917
Total Revenues	\$346,459,210	\$350,343,644	\$329,837,559	\$374,829,827
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Instruction	\$87,423,171	\$86,989,423	\$90,631,721	\$92,024,606
Research	\$17,891,374	\$18,088,831	\$15,026,939	\$19,967,082
Public Service	\$12,594,255	\$12,051,052	\$12,396,695	\$11,803,939
Library	\$7,407,503	\$7,160,147	\$6,997,873	\$6,902,947
Student Services	\$10,269,955	\$13,195,914	\$11,941,830	\$12,117,207
Physical Plant	\$17,037,209	\$18,189,410	\$15,081,111	\$15,398,849
Institutional Support	\$30,496,067	\$33,745,968	\$26,710,970	\$28,989,836
Academic Support	\$18,854,391	\$22,050,035	\$15,686,466	\$18,826,838
Athletics	\$25,584,503	\$26,312,240	\$32,806,108	\$2,214,700
Auxiliary Enterprises	\$42,378,593	\$38,904,476	\$33,068,047	\$65,628,987
Scholarships/Fellowships	\$68,285,664	\$72,646,006	\$71,650,735	\$100,781,335
Other (planned use of one-time funds)	\$1,900,300	\$800,000	\$1,381,100	\$173,501
Total Expenditure	\$340,122,985	\$350,133,502	\$333,379,595	\$374,829,827

Boise State University

Performance Measurement Report

Part I: Profile of Cases Managed and/or Key Services Provided

	FY 2009	FY 2010	FY 2011	FY 2012
1. Enrollments:	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Fall Enrollment on 10 th Day Census				
--Total	19,667	18,936	19,993	19,664
--Professional Technical	1,157	0	0	0
--Undergraduate	16,417	16,696	17,349	17,368
--Graduate	2,093	2,240	2,644	2,296
Annual Enrollment Total Headcount (End of Term headcounts; unduplicated count of students attending Su, Fa, and/or Spr)	27,596	27,622	29,443	28,565
--Professional Technical	1,764	0	0	0
--Undergraduate	20,992	21,560	22,521	22,776
--Graduate	5,003	6,127	6,989	5,829
2. Student Credit Hours (SCH) Produced (see Part II for Cost per credit hour delivered)	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Annual SCH Total (End of Term)	474,059	475,353	501,803	496,145
--Professional Technical	25,058	12	0	0
--Undergraduate	414,790	434,724	456,929	456,043
--Graduate	34,211	40,617	44,874	40,102
3. Dual Enrollment¹ and Distance Education²	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Dual Enrollment Student Credit Hours – 12 month academic year	5,442	7,648	9,435	10,770
Dual Enrollment Distinct Students – 12 month academic year	1,217	1,602	2,030	2,410
Distance Education Student Credit Hours – 12 month academic year	40,258	47,491	52,590	55,571
Distance Education Distinct Students Enrolled – 12 month academic year	7,163	8,381	9,147	9,381
4. Degrees and Certificates Awarded (see Part II for Number of Distinct Graduates)	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Count of Awards Made ³				
Professional Technical Degrees and Certificates	494	99	61	26
Associate Degrees (Academic)	292	287	195	197
Bachelor's Degree	2,093	2,181	2,573	2,787
Certificate - Graduate	66	85	121	170
Master's Degree	482	547	641	653
Doctorate Degree	9	8	11	11
Grand Total	3,438	3,207	3,602	3,844
5. Sponsored Projects Proposals and Awards⁴ (see Part II for Externally Funded Research Expenditures)	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total # of Proposals Submitted	365	366	368	340
Total # of Awards	268	314	257	299
Total Federal Appropriation (Earmark) Funding	\$11,089,488	\$5,255,044	\$732,088	0
Total Recovery/Stimulus Funding	\$40,878	\$10,333,374	\$4,480,370	\$907,438
Remainder of Sponsored Projects Funding	\$25,942,157	\$34,471,530	\$30,762,184	\$35,120,876
Total Sponsored Projects Funding	\$37,072,523	\$50,059,948	\$35,974,642	\$36,028,314

Boise State University

Performance Measurement Report

Part II – Performance Measures

Performance Measure					Performance Target ("Benchmark") by F2014 ⁵
Productivity Measures					
1. Count of Distinct Graduates	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
Professional Technical Degrees and Certificates	497	94	59	26	
Associate Degree	292	286	195	197	
Bachelor's Degree	1,997	2,094	2,411	2,584	2,700
Certificate - Graduate	65	84	121	165	
Master's Degree	482	547	641	652	700
Doctorate Degree	9	8	11	11	21
Grand Total	3,238	3,054	3,355	3,496	
2. Externally Funded Research Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
\$\$ of Expenditures	\$11,201,803	\$15,477,667	\$20,336,669	\$21,830,883	\$24,000,000
3. Count of distinct STEM and STEM Education graduates ⁶	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
STEM Bachelor's Degree	215	235	272	309	
STEM Education Bachelor's Degree	17	10	24	22	
STEM Master's Degree	53	61	75	72	
STEM Doctorate Degree	3	3	3	4	
Grand Total	288	309	374	407	560
Progress					
5. Retention Rate	Fall 2008 ⁷ cohort	Fall 2009 cohort	Fall 2010 cohort	Fall 2011 cohort	
% of baccalaureate-seeking, full-time, first time students who return for class fall of sophomore year	66.4%	68.6%	69.1%	71% (estimate)	75%
6. Six-year Graduation Rate	Fall 2003 ⁸ cohort	Fall 2004 cohort	Fall 2005 cohort	Fall 2006 cohort	
% of baccalaureate-seeking, full-time, first time students who complete program within 6 years	26.3%	28.1%	29.2%	29.5% (estimate)	35%
7. Graduates per 100 student FTE enrolled* ⁹ (undergraduate-level/graduate-level)	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
	17.1 / 48.8	16.3 / 49.1	18.4 / 50.8	19.9 / 54.9	22.5 / 58.0
8. # of students requiring remedial coursework ¹⁰	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
	415	293	108	123	100

Boise State University

Performance Measurement Report

Efficiency					
9. Cost per credit hour delivered ¹¹ (not adjusted for CPI)	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
Successful (excludes F, W, I)	\$338.58	\$335.61	\$309.62	\$323.25	No change
All	\$278.61	\$275.07	\$251.95	\$265.15	No change
10. Degree completions (bachelors, masters, doctorate) per \$100,000 expense ¹²	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
Unadjusted for CPI	2.01	2.05	2.45	2.50	2.75
CPI adjusted (based on 2008 \$)	2.01	2.05	2.47	2.60	2.85

Part III – Performance Highlights

- The number of distinct baccalaureate graduates in FY 2011-12 was 2,576, an increase of 29% from FY2008-09. This number of graduates is 18.7% higher than the number of graduates Boise State needs, according to the Office of the State Board, as its contribution to meeting the SBOE 60% goal.
- The cost per credit hour delivered for successfully completed courses has declined 4.5% over the 4 year period.
- The number of distinct students receiving STEM or STEM Education degrees increased 41.0% to 406 from FY 2008-09 to FY 2011-12.
- The number of distinct high school students enrolled in dual enrollment classes increased to 2,410 in FY 2011-12, a 98% increase from FY 2008-09. The number of credit hours for these students also increased 98% to 10,773 credit hours. This is equivalent to one semester of classes at 15 credits per semester for 718 students.
- Distance education enrollment increased to 9,381 students over this 4 year period, an increase of 30.9%.

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¹ 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.

² 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.

³ The count of awards made is greater than the number of graduating students because some graduating students receive multiple awards.

Boise State University

Performance Measurement Report

⁴ "Sponsored Projects" refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).

⁵ Performance targets are targeted to be achieved in FY2014.

⁶ Number of graduating students with a STEM degree. STEM definition used is from Complete College America, which includes the following degrees:

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, Earth Science and Physics

Master's STEM degrees: MA or MS in Biology, MS in Raptor Biology, MS in Chemistry, MS in Geology, MS in Hydrologic Sciences, MS 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, 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, PhD in Geosciences.

⁷ 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.

⁸ 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..

⁹ Number of baccalaureate degree recipients per 100 undergraduate FTEs enrolled and number of master's/doctoral degree recipients per 100 graduate level FTEs enrolled.

¹⁰ Includes all new Idaho students who have been out of high school 1 year or less needing to complete remedial coursework.

¹¹ Based on the cost of Instruction, Library, Student Services and Academic Support for the years indicated.

Part I – Agency Profile

Agency Overview

Idaho State University was recently classified as Research University-High by the Carnegie Foundation. ISU is one of only 99 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 has programs in thirty-six disciplines of the health professions. These high quality programs include 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 High 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. With the change in focus of the Idaho National Laboratory to nuclear science, ISU has expanded 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.

Idaho State University

Performance Measurement Report

Revenue and Expenditures ¹:

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
Approp: General Funds	\$87,622,446	\$78,598,679	\$70,977,925	\$68,913,825
Approp: Federal Stimulus	\$0	\$4,126,300	\$1,173,500	\$0
Approp: Endowment Funds	\$2,020,700	\$2,121,300	\$2,121,500	\$2,121,500
Approp: Student Fees	\$34,013,220	\$37,588,552	\$46,318,776	\$46,318,800
Institutional Student Fees	\$18,281,770	\$19,699,467	\$21,224,439	\$29,423,583
Federal Grants & Contracts	\$89,146,950	\$103,935,280	\$120,640,296	\$121,810,845
State Grants & Contracts	\$7,560,240	\$8,034,740	\$8,638,938	\$10,321,739
Private Gifts, Grants & Contracts	\$12,012,194	\$13,366,222	\$13,038,361	\$16,558,590
Sales & Serv of Educ Act	\$4,930,056	\$5,146,525	\$5,124,285	\$5,427,392
Sales & Serv of Aux Ent	\$22,222,614	\$20,371,796	\$20,904,227	\$21,275,772
Indirect Costs/Other	\$9,560,307	\$8,728,874	\$10,195,746	\$10,584,135
Total Revenues	\$287,370,497	\$301,717,735	\$320,357,993	\$332,756,181
Expenditure				
Instruction	\$92,765,539	\$89,304,998	\$89,060,654	\$92,732,030
Research	\$29,973,932	\$30,392,481	\$34,018,929	\$36,568,011
Public Service	\$4,826,166	\$3,851,861	\$3,180,603	\$5,166,057
Library	\$5,390,026	\$4,939,251	\$4,924,218	\$4,923,422
Student Services	\$8,455,009	\$7,804,741	\$7,563,755	\$7,592,089
Physical Plant	\$15,576,677	\$18,031,943	\$16,804,498	\$17,545,953
Institutional Support	\$18,575,992	\$18,432,015	\$22,035,515	\$22,336,175
Academic Support	\$13,319,827	\$12,668,776	\$12,764,214	\$13,196,267
Athletics	\$8,019,039	\$7,949,803	\$8,045,694	\$8,182,213
Auxiliary Enterprises	\$17,470,121	\$16,583,859	\$16,971,281	\$17,382,243
Scholarships/Fellowships	\$74,518,868	\$89,821,109	\$103,552,073	\$105,199,169
Other	\$0	\$2,534,237	\$1,425,765	\$2,110,678
Total Expenditure	\$288,891,196	\$302,315,074	\$320,347,199	\$332,934,307

Idaho State University

Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Annual (unduplicated) Enrollment Headcount ²				
- Professional Technical	1,434	1,736	1,876	1,960
- Undergraduate	12,996	13,760	13,572	14,205
- Graduate	3,795	3,601	3,192	3,119
(Does not include Tech Prep students) Total:	18,225	19,097	18,640	19,284
Annual Enrollment Full-Time Equivalency (FTE) ³				
- Professional Technical	1,032	1,151	1,081	1,056
- Undergraduate	7,199	7,792	7,880	8,086
- Graduate	1,901	2,030	2,060	2,109
(Does not include Tech Prep students) Total:	10,132	10,973	11,021	11,251
Credit Hours Taught: ⁴				
- Total Credit Hours	292,542	317,005	318,263	324,889
- Professional Technical Credit Hours	30,951	34,533	32,417	31,693
- Academic Credit Hours	261,591	282,472	285,846	293,196
- Undergraduate Hours	215,976	233,747	236,411	242,573
- Graduate Hours	45,615	48,725	49,435	50,623
(Does not include Tech Prep students)				
Degrees/Certificates Awarded ⁵				
- Technical Certificates	195	179	204	192
- Associate	293	300	340	334
- Bachelor	1,043	1,095	1,064	1,117
- Master	375	438	404	480
- Doctorate	129	133	143	155
Total:	2,035	2,145	2,155	2,278
% awarded in Health Professions ⁶	31%	31%	32%	33%
% awarded in STEM Disciplines ⁷	13%	16%	19%	18%
Dual Credit Program ⁸				
- Total Headcount (unduplicated)	1,436	1,588	1,434	1,669
- Total Credit Hours	8,311	9,306	8,644	10,453

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 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, 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.

Idaho State University

Performance Measurement Report

Performance Highlights:

Among the events that took place in FY 2012 during the execution of ISU's Plan were the following:

- ✿ Learning and Discovery
 - New instrumentation - DNA sequencer and Confocal Microscope in Biomedical Science and Engineering
 - Developed in collaboration with Brigham Young University-Idaho, the College of Business introduced a Master of Accountancy. First year enrollment was 21 students, which exceeded enrollment estimates.
 - Energy Systems Technology & Education Center (ESTEC) received a \$100K grant to research Smart Grid SCADA systems from the US DOE funded Pacific Northwest Center of Excellence for Clean Energy.
- ✿ Access and Opportunity
 - ESTEC received a \$287K grant from the Department of Energy, Nuclear Energy University Program to establish a Nuclear Operations program. This program began in the fall of 2011. Currently several ESTEC Nuclear Operations students are participating in internships at INL.
 - In Idaho Falls, started a pilot project of 12 week courses in Math and English to improve retention
 - Increased course offerings in Idaho Falls, in both general education and selected upper division offerings
 - In FY 2012, the unduplicated student headcount was 19,284, an increase of 3.5% or 644 students from the prior fiscal year
 - Student credit hour production in FY 2012 increased 2.1%, or 6,626 credit hours from FY 2011
- ✿ Leadership in the Health Sciences
 - Karl Madaras-Kelly received \$365,166 NIH Grant to develop standards for measuring antibiotic use in hospitalized patients. The study is the largest of its kind to date and has the potential to improve care and decrease antibiotic-resistant infections in hospitals nationwide.
 - A \$500,000 grant was received from the Alsam Foundation to enhance the College of Pharmacy's research in Meridian.
 - Implemented Community Health Screenings (CHS) provided monthly by ISU-Meridian clinical programs, an inter-professional approach to serving vulnerable populations in cooperation with other government entities and area health care providers
 - Memorandum of Understanding with College of Idaho to cooperate on the expansion of our Physician Assistant program
 - Approval of the Ph.D. in Nursing
 - Memorandum of Understanding with BSU regarding nursing graduate education.
- ✿ Community Engagement and Impact
 - State-wide collaboration: CAES (with INL, UI, BSU)
 - Bengal Solutions is fueling economic development in Idaho. During the 2011-2012 Academic Year, 29 graduate students were involved in Bengal Solutions projects.
 - Accelerator center is teaming with International Isotopes, Inc., a manufacturer of nuclear medicine products, to produce rare cancer-fighting isotopes
 - Nearly 10,000 K-12 students were involved in the Idaho Museum of Natural History education programs/tours
- ✿ Stewardship of Institutional Resources
 - Successful re-financing of ISU's bonds, resulting in a net present value savings to the University of approximately \$3.2 million
 - New energy efficient windows were installed in the Museum building
 - On-going budget process continues to be refined to identify cost savings at the university

Idaho State University

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	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	\$4,336	\$4,793	\$4,830	\$5,121	\$5,200
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)	35%	34%	31%	29%	36%
Pass rates for required licensing & certification exams ²					
Nursing (RN) –ISU pass rate	97%	91%	89%	96%	Meets or exceeds national averages
Nursing (RN) –National pass rate	87%	88%	87%	88%	
Pharmacy – ISU pass rate	100%	98%	100%	98%	
Pharmacy – National pass rate	97%	97%	95%	97%	
Physician Assistant – ISU pass rate	79%	96%	96%	97%	
Physician Assistant – National pass rate	89%	92%	94%	91%	
External funding (grants & contracts) awarded annually to ISU ³	\$28,741,626	\$36,658,131	\$36,151,462	\$29,683,076	Increase by 2% per year
Average GPA of incoming full-time, first-year, degree-seeking freshmen ⁴	3.25	3.14	3.17	3.26	≥3.40
Percent of 1 st time freshmen who graduated from an Idaho high school in the previous year requiring remediation ⁵	not available	not available	34%	40%	30%
Retention rate of full-time and part-time freshmen returning for a second year ⁶					
-Full-time	55%	56%	66%	61%	70%
-Part-time	37%	42%	48%	48%	55%

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.

2. Pass rates for Nursing, Pharmacy, 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 2012 amount is an estimate. The final FY 2012 total will not be completed until September. The dollar amount of proposals submitted in FY 2010 was \$120,945,964 and in FY 2011 \$108,319,417. In FY 2012 ISU submitted \$164,365,421 in proposals, which may result in a greater amount of funding in FY 2013.

4. Average high school grade point average of academic degree-seeking, first-time, full-time freshmen.

5. Data are from the SBOE Remediation Report. The data represent the percent of students whose test scores (ACT, SAT, COMPASS) place them in remedial Math and English courses. The benchmark is determined by the output of the high schools.

6. Data includes all degree-seeking freshmen enrolled in a fall semester that enroll in the subsequent fall semester, for example freshmen enrolled in Fall 2010 and enroll in Fall 2011.

Idaho State University

Performance Measurement Report

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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: Boise State University, Idaho State University, North Idaho College, and the University of Idaho), and operates outreach centers in Grangeville and Orofino. LCSC's chief executive officer, President J. Anthony Fernández, after serving for a year as interim president, assumed his duties as the College's 15th president in March 2011. 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."*

Mission:

Lewis-Clark State College is a regional state college offering instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, applied technical programs which support the local and state economy and other educational programs designed to meet the needs of Idahoans.

Core Themes:

Core Theme One: Connecting Learning to Life Through Academic Programs

The first segment of the three part mission of Lewis-Clark State College is fulfilled under aegis of Academic Programs. This theme guides the offering of undergraduate instruction in the liberal arts and sciences and professional programs tailored to the educational needs of Idaho.

Core Theme Two: Connecting Learning to Life Through Professional-Technical Programs.

The second segment of the three part mission of Lewis-Clark State College is fulfilled under the aegis of Professional-Technical Programs. LCSC functions under this theme by offering an array of credit and non-credit educational experiences that prepare skilled workers in established and emerging occupations that serve the region's employers.

Core Theme Three: Connecting Learning to Life Through Community Programs.

The third and last theme of Lewis-Clark State College is fulfilled through Community Programs. The primary function of Community Programs is to provide quality delivery of outreach programs and services to students, customers and communities throughout Region II as well as degree completion programs in Region I.

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 17, 2012**

Lewis-Clark State College

Performance Measurement Report

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.

Revenues and Expenditures (includes Professional-Technical Education)

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
Approp: General Funds	\$19,254,067	\$17,466,667	\$15,662,278	\$15,105,778
Approp: General Funds-One-Time	\$1,020,367			
Approp: Endowment Funds	\$1,267,000	\$1,330,700	\$1,330,700	\$1,330,700
Approp: Student Fees	\$8,533,800	\$9,516,900	\$10,782,400	\$11,742,400
Approp: Federal Stimulus-One-Time		\$837,300	\$238,200	
Institutional Student Fees	\$5,016,000	\$5,002,200	\$5,140,600	\$5,377,700
Federal Grants & Contracts	\$6,000,000	\$6,500,000	\$7,700,000	\$8,200,000
State Grants & Contracts	\$2,400,000	\$3,000,000	\$3,000,000	\$3,000,000
Private Gifts, Grants & Contracts	\$1,900,000	\$1,600,000	\$1,800,000	\$2,000,000
Sales & Serv of Educ Act	\$1,500,000	\$1,300,000	\$1,200,000	\$1,300,000
Sales & Serv of Aux Ent	\$2,452,700	\$2,609,200	\$2,335,972	\$2,393,100
Indirect Costs/Other	\$1,050,000	\$700,000	\$800,000	\$728,400
Total Revenues	\$50,393,934	\$49,862,967	\$49,990,150	\$51,178,078
Expenditures				
Instruction	\$21,001,419	\$20,485,904	\$20,406,330	\$20,042,376
Research	\$336,461	\$198,600	\$169,097	\$192,270
Public Service	\$2,318,362	\$1,864,713	\$1,534,654	\$1,902,957
Library	\$1,035,219	\$1,063,412	\$1,051,475	\$1,050,537
Student Services	\$3,461,897	\$3,172,369	\$3,592,580	\$3,706,933
Physical Plant	\$3,323,155	\$3,034,043	\$2,981,637	\$2,884,770
Institutional Support	\$5,289,055	\$5,189,876	\$4,722,704	\$4,817,989
Academic Support	\$2,995,607	\$2,823,850	\$2,466,281	\$2,556,546
Athletics	\$2,337,000	\$2,231,800	\$2,305,000	\$2,303,100
Auxiliary Enterprises	\$2,919,355	\$2,904,700	\$2,809,150	\$2,819,400
Scholarships/Fellowships	\$4,150,200	\$5,243,600	\$6,757,400	\$8,000,000
One-Time	\$1,020,367	\$837,300	\$238,200	\$0
Total Expenditures	\$50,188,097	\$49,050,167	\$49,034,508	\$50,276,878

Lewis-Clark State College

Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Annual (unduplicated) Enrollment Headcount(EOT)	5,062	5,380	5,731	6,106
- Academic	3,584	3,732	3,789	4,060
- Professional-Technical	1,478	1,648	1,942	2,046
Annual Enrollment FTE	2,811	2,994	3,264	3,292
- Academic	2,334	2,496	2,711	2,742
- Professional-Technical	477	498	554	550
Annual Student Credit Hour Production	84,661	89,815	97,920	98,746
- Academic	70,356	74,878	81,317	82,250
- Professional-Technical	14,305	14,937	16,609	16,496
Credit Hours Taught per Faculty FTE	453	491	573	501
Degrees/Certificates Awarded	560	604	607	773
- Academic	398	450	445	572
- Professional-Technical	162	154	162	201
Pre-College				
- Annual Dual Credit hours	1,596	1,670	2,210	2,657
- Annual Tech Prep hours	3,146	3,464	3,893	4,467
- Annual Dual Credit Headcount	223	282	293	460
- Annual Tech Prep Headcount	858	959	1,195	1,345
Enrollment-Headcount (Fall End of Term)	4,054	4,303	4,681	4,730
Enrollment-Full Time Equivalent (Fall End of Term)	2,826	3,002	3,242	3,297
% of First-time Freshman Who Graduated From an Idaho High School in The Previous Year Requiring Remediation	57%	61%	57%	48%

Lewis-Clark State College

Performance Measurement Report

Performance Highlights:

Among the events that took place in FY2012 during the execution of LCSC's Plan were the following:

- The College saw its largest-ever enrollment in student headcount for both the Fall 2011 and Spring 2012 semester.
- LCSC produced a record graduating class, granting 773 degrees and certificates to 711 students at Spring Commencement.
- LCSC successfully submitted its one-year accreditation report to the Northwest Commission on Colleges and Universities.
- LCSC successfully converted its Enterprise Resource Planning (ERP) system from Unidata to SQL, after a College-wide effort spanning more than two years.
- For the second time in as many years, Lewis-Clark State College was selected for the President's Higher Education Community Service Honor Roll.
- Lewis-Clark State College received a \$1,366,316 grant from the Corporation for National and Community Service (CNCS), supporting 126 AmeriCorps positions throughout Idaho.
- An extensive remodel of the Fine Arts Building has begun. When complete, it will house the LCSC Business Division.
- The College implemented an integrated document imaging system for its financial operations, resulting in reduced paperwork, saved storage space, and improved inter-departmental coordination and oversight of financial transactions.
- LCSC worked in partnership with the City of Lewiston (receiving significant financial support through Community Block Development Grants) to remodel College facilities as part of the revitalization of downtown Lewiston. LCSC's Adult Learning Center is now housed in those facilities.
- In a joint effort involving LCSC natural scientists, community members, and the City of Lewiston forester, the College implemented an LCSC "Arboretum" project to map and identify all trees on its Normal Hill campus and establishing long-term plans for tree care and future plantings across the College.
- The College hosted a year-long series of lectures for community members, sponsored by the Nez Perce Historical Society, celebrating the history of the local area in conjunction with Lewiston's sesquicentennial (150-year) anniversary.
- Dr. Marika Botha, LCSC Professor of Kinesiology and Health, received the 2012 American Association for Health Education's College-University Health Education Specialist Award, considered the most prestigious honor a college or university health professor can earn.
- Dr. Lori Stinson, LCSC Chair of Nursing and Health Sciences, was named Outstanding Nurse Leader of 2012 by the Nurse Leaders of Idaho.
- Four Lewis-Clark State College Technical and Industrial Division students competed in the SkillsUSA National Leadership and Skills Conference in Kansas City this spring, after four of the five LCSC teams won gold medals at the state competition in Boise.

Lewis–Clark State College

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark
Scholarship Dollars Per Student FTE ¹ - Academic - Professional-Technical	\$1,819 1,229	\$1,868 1,338	\$1666 1,622	\$1,808 \$1,617	\$1,700
Full-time Freshman Degree Seeking Retention Rate ²	52%	50%	54%	57%	60%
Part-time Freshman Degree Seeking Retention Rate (with N)	36% (N=47)	33% (N=39)	44% (N=36)	49% (N=51)	See Note 3
Full-time Non-degree Seeking Retention Rate (with N) ⁴	50% (N=2)	10% (N=10)	38% (N=8)	100% (N=4)	See Note 4
Part-time Non-degree Seeking Retention Rate (with N)	34% (N=666)	32% (N=914)	34% (N=953)	30% (N=1045)	
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) ⁵	27%	24%	28%	31%	30%
First-time Licensing/Certification Exam Pass Rates ⁶	NCLEX-RN 90% (National Average= 86%) NCLEX-PN 67% ⁷ ARRT 100% ⁸ PRAXIS II 91%	NCLEX-RN 80% (National Average= 88%) NCLEX-PN 75% ⁷ ARRT 92% ⁸ PRAXIS II 88%	NCLEX-RN 95% (National Average= 89%) NCLEX-PN 100% ⁷ ARRT 92% ⁸ PRAXIS II 92%	NCLEX-RN 89% (National Average=90%) NCLEX-PN 86% (National Average=85%)⁷ ARRT 100%⁸ PRAXIS II 90%	NCLEX-RN: Meet or Exceed National Average NCLEX-PN: Meet or Exceed National Average ARRT: Meet or Exceed National Average PRAXIS II 90%
Fall End of Term Duplicated Headcount for Students Enrolled in web, hybrid, and lecture/web enhanced courses ⁹	5,031	6,878	7,431	7,945	8,000

Lewis-Clark State College

Performance Measurement Report

Percentage of LCSC graduates with positive placement ¹⁰	97%	91%	91%	92%	90%
Number of GED certificates awarded by LCSC	495	489	514	337¹¹	500

Performance Measure Explanatory Notes:

1. In FY 2011, LCSC Foundation assets were adversely impacted by the economic downturn. In FY2012, however, the LCSC Foundation was able to increase scholarship levels more than \$30,000. Additionally, the J.A. and Kathryn Albertson Foundation Scholarship grant has provided funding for scholarships. Though increased funding of scholarships has benefitted LCSC students, the slow recovery from the economic downturn has also stimulated demand for LCSC's programs and scholarships. Starting in FY 2013, per State Board direction, academic and PT will be combined into a single metric "Scholarship dollars awarded per student FTE".
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 initiated a comprehensive enrollment management plan, which included redoubled effort in intervening with students who are likely to drop out.
3. The number of students classified as first-time, first-year, and degree-seeking is relatively low and subject to significant percentage variations. Thus, LCSC will not establish a benchmark for this metric.
4. N/A. This metric (full-time, non-degree seeking student retention rate) is being included in College/University performance measures reports at the request of the State Board staff. At LCSC this population is extremely small or non-existent, with high variability from year-to-year. It is not feasible to draw valid statistical inferences on annual trends for this parameter nor to establish an actionable benchmark.
5. In FY 2012, LCSC saw an increase in the graduation rate due to increased efforts in improving scheduling, enhanced student advising, and streamlined graduation procedures.
6. Certification and licensing exam pass rates reflect first-time test takers only. All graduates must eventually pass the exams before practicing in their field.
7. The numbers of NCLEX-PN first-time test takers were: 2009-3; 2010-4; 2011-10; 2012-14.
8. The numbers of ARRT first-time test takers were: 2009-12; 2010-18; 2011-12; 2012-9.
9. Distance learning course enrollment has shown strong and steady growth, up 7% in FY2012.
10. This value reflects the percentage of LCSC graduates who are employed within six months of graduation, have entered the military, graduate school, on religious mission or voluntarily not in the labor market. 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.
11. Historically, the Idaho Department of Correction (IDC) has been a major source of LCSC's GED students. The dramatic decline in GEDs awarded during FY2012 is attributable to an increase in educational attainment by IDC inmates.

For More Information Contact

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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 with the network operations center located in Boise and 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 47 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 44 repeaters (translators). IdahoPTV recently finished the installation of four (4) DTV fill-in repeaters that serve the areas of Glens Ferry, Emmett, Boise front/Harris Ranch and Bellevue. Installation of three (3) additional DTV fill-in repeaters to serve the areas of Idaho City, lower Valley County and eastern Pocatello is nearing completion. 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 toward finishing the statewide conversion of all of IdahoPTV's 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 20,000 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.

Outdoor Idaho continues to air on stations in Oregon and Washington. According to the Nielsen Survey Index, IdahoPTV enjoys some of the highest per capita viewership in the United States.

IdahoPTV produces a number of ongoing series, specials and services 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)

Hymns of Thanksgiving

Scout (online educational resources)

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, JFAC and Redistricting Commission)

Ron's Picks

The Buzz on IdahoPTV

Also produced are other one-time programs including:

Idaho Geology, A Convergence of Wonders

Salmon River Lodges & Legacies

Wooden Boats, Wondrous Lakes

The Color of Conscience

Idaho: An Aerial Tapestry

Capitol of Light: The People's House

Barbara Morgan: No Limits

Yellowstone's Cascade Corner

Idaho Public Television

Performance Measurement Report

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

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.

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.

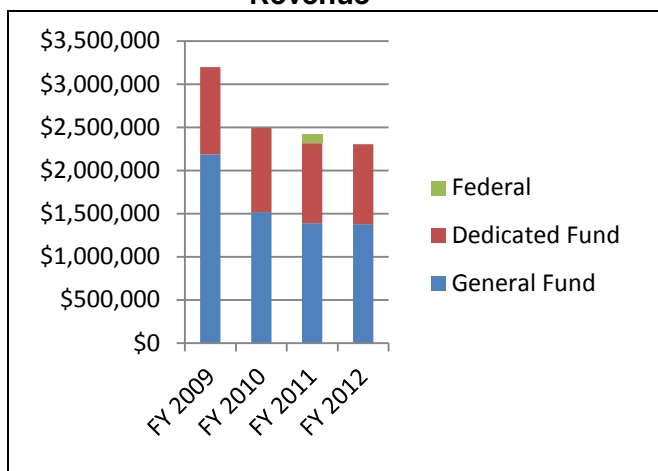
The mission of IdahoPTV is to meet the needs and reflect the interests of our various audiences. We do this by:

- 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.

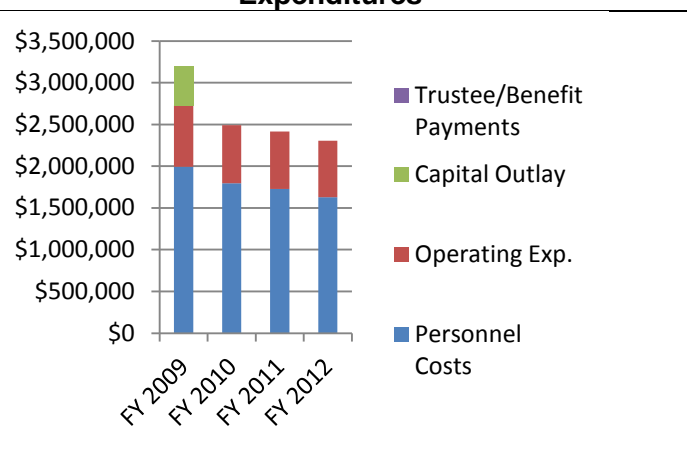
Revenue and Expenditures

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
General Fund	\$2,187,700	\$1,518,800	\$1,390,500	\$1,377,000
Dedicated Fund	\$1,008,400	\$972,600	\$926,200	\$926,200
Federal	\$0	\$0	\$97,200	\$0
Total	\$3,196,100	\$2,491,400	\$2,413,900	\$2,303,200
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$1,993,700	\$1,794,200	\$1,728,200	\$1,627,200
Operating Exp.	\$731,600	\$697,200	\$685,700	\$676,000
Capital Outlay	\$470,800	\$0	\$0	\$0
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$3,196,100	\$2,491,400	\$2,413,900	\$2,303,200

Revenue



Expenditures



Idaho Public Television

Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Channel Hours for Children (under the age of 12)	14,012	14,281	14,310	14,304
Channel Hours for Ethnic Minorities	5,242	5,153	5,206	5,327
Channel Hours for Learners	12,420	13,197	13,156	13,231
Number of Visitors to idahoptv.org*	3,581,741	1,228,364	1,561,834	1,252,548
Public Affairs Channel Hours	11,568	11,717	11,864	12,118
Hours of Originally Produced Content for Broadcast and/or Online	**	**	**	7,878

*Software used to measure visitors to the idahoptv.org website for FY 2010 and FY 2011 was SurfStat and for FY 2012 was Google Analytics.

**This is a new profile beginning FY 2012, which data has not previously been collected.

Performance Highlights:

During calendar year 2011 –

- 1,040 hours of overnight educational television, including 208 hours of professional development for teachers, as well as resources for K-12 classrooms.
- 260 kindergarten-third grade students contributed entries for the annual PBS Kids Go! Writers Contest.
- 23,644 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.
- 959 people in Boise, Pocatello and Caldwell attended the Community Cinema events to preview free screenings of *Independent Lens* films and *Women, War and Peace* followed by discussions of thought-provoking social issues featured in the films.
- 43 national and regional awards were received for programs that IdahoPTV produced, including two regional Emmy awards and five regional Emmy nominations.
- 158,844 page views on the *Idaho Reports* website during 105,124 visits.
- 350 hours of Students Come First meetings and 111 hours of Redistricting Commission meetings streamed online.

Part II – Performance Measures

Performance Measure	2009	2010	2011	2012	Benchmark
Number of awards for IdahoPTV media and services.	53	71	61	53	35
Number of DTV channel hours of transmission.	137,240	137,240	137,240	137,240	137,240
Number of transmitters broadcasting a DTV signal.	5	5	5	5	5 of 5
Number of DTV translators.	*	20 of 43	23 of 43	36 of 44	20 of 42
Number of licensed DTV fill-in translators (DTS).	0	1 of 7	1 of 7	1 of 7	3 of 7
Percentage of Idaho's population within our DTV signal coverage area.	73.1%	93%	96%	97.8%	73.1%

Idaho Public Television

Performance Measurement Report

Number of IdahoPTV channel hours of Idaho-specific educational and informational programming.	3,246	2,635	2,022	1,942	1,795
Total number of hours of educational programming.	17,921	23,113	23,958	27,535	8,842
Total FTE in content delivery and distribution.	16.06	20.14	18.57	20.26	<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 has not previously been collected.

For More Information Contact

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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 an agency under the oversight of the Office of the State Board of Education. Don Alveshire 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, Extended Employment Services (EES) and the fiscal management of the Council for the Deaf and Hard of Hearing (CDHH). It should be noted that nationally, under the Federal Vocational Rehabilitation Program, each state has the ability to choose to have a combined or separate agency to serve the blind and visually impaired. In Idaho, a separate state agency (the Idaho Commission for the Blind and Visually Impaired) provides vocational rehabilitation services for those who have a primary disability of blind and visually impaired.

The Public Vocational Rehabilitation program is one of the oldest and most successful Federal/State programs in the United States. 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 twenty-two (22) months. In FFY 2011, employment of individuals with disabilities resulted in a 405% increase in client weekly earnings and significant decreases in the need for public support.

The structure of IDVR includes a Field Services unit as well as a Planning and Evaluation, Fiscal, Information Technology and Extended Employment Services units. Under the Field Services unit, there are eight (8) regional managers who supervise field staff in the following regions: Coeur d'Alene, Lewiston, Boise, Treasure Valley Special Programs, Twin Falls, Pocatello, Idaho Falls, and Caldwell.

IDVR is comprised of 150 employees, of which 145 are full time positions serving in thirty-seven (37) offices throughout the state. Offices are located throughout the state to include: 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, ten (10) general Sub-Offices, seven (7) Mental Health Sub-Offices, nine (9) School – Work Sub-Offices, and two (2) Corrections Sub-Offices.

Core Functions/Idaho Code

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

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

The Division also manages state appropriated funds to assist individuals with chronic renal failure to help cover the catastrophic costs of this serious, life-threatening disease. The Division coordinates the medical management of this program, and coordinates its payments with the customer's ability to pay, private insurance payments, and Medicare and Medicaid payments (Idaho Code, Title 33, 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 employment without on-going support. A state financial allotment is provided annually to be distributed by the EES Program Manager to contracted Community Rehabilitation Programs who subsequently provide the long term support to eligible customers (IDAPA 47.01.02 Rules and Minimum Standards Governing Extended Employment Services under the authority of Idaho Code 33-2303).

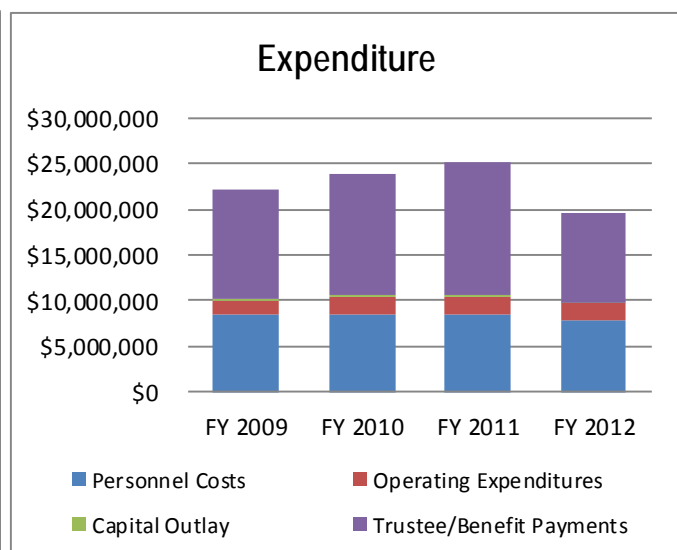
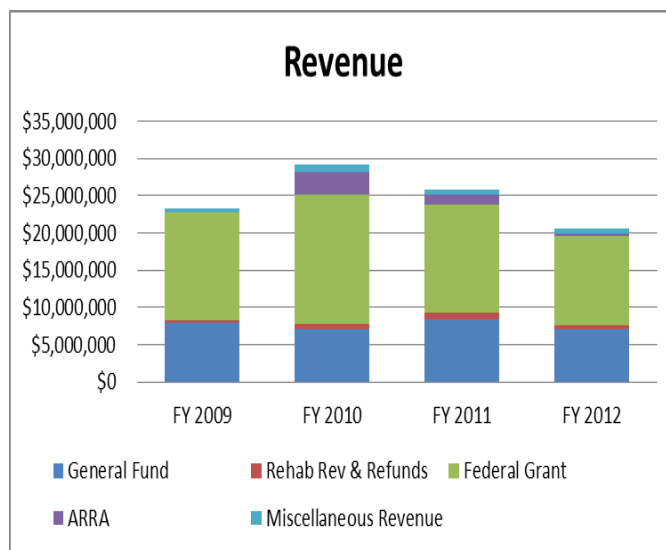
CDHH is an independent agency. This is a flow-through council for budgetary and administrative support purposes only with no direct programmatic implication for IDVR. The Council's vision is to ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about services available (Idaho Code, Title 67, Chapter 73, Idaho State Council for the Deaf and Hard of Hearing 67-7301 – 67-7308).

Vocational Rehabilitation, Idaho Division of

Performance Measurement Report

Revenue and Expenditures

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
General Fund	\$7,903,100	\$7,113,600	\$8,496,300	\$7,153,000
Rehab Rev & Refunds	\$330,800	\$651,900	\$720,000	\$498,100
Federal Grant	\$14,513,700	\$17,375,300	\$14,558,800	\$11,908,300
ARRA		\$3,037,300	\$1,350,100	\$326,400
Miscellaneous Revenue	\$601,500	\$944,200	\$688,700	\$730,200
Total	\$23,349,100	\$29,122,300	\$25,813,900	\$20,616,000
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$8,415,700	\$8,411,800	\$8,395,700	\$7,885,900
Operating Expenditures	\$1,538,900	\$1,935,200	\$2,029,000	\$1,759,400
Capital Outlay	\$137,100	\$203,500	\$287,600	\$25,900
Trustee/Benefit Payments	\$12,052,200	\$13,312,500	\$14,351,000	\$9,937,800
Total	\$22,143,900	\$23,863,000	\$20,063,300	\$19,609,000



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
The Number of Individuals Served by Vocational Rehabilitation	13,136	13,631	14,128	14,006
The Number of Individuals Who Went to Work After Receiving VR Services	2,083	1,857	1,896	2083
The Number of Individuals With Chronic Renal Failure Supported	181	196	189	132

**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 for the first two rows of data reported.*

Vocational Rehabilitation, Idaho Division of

Performance Measurement Report

Performance Highlights

The recession and subsequent lack of substantial job creation in the market place continues to be a challenge for IDVR. IDVR is striving to increase capacity by developing new strategies for future success. The following highlights efforts to increase successful rehabilitations:

Project Search - Project Search is a high school transition collaborative effort between school districts, the IDVR, Community Rehabilitation Programs (CRP's) and host businesses. It is a national/international training effort to prepare transition students identified as requiring long term supports for the world of work thus helping them move into community employment after high school graduation. Idaho currently has one active project in the Coeur d'Alene area which is a joint effort with VR, Coeur d'Alene and Post Falls school districts, TESH, and Kootenai Health. The Project Search program combines two hours of daily classroom training along with four hours of unpaid internship. These internship experiences are done in three different eight week rotations and can include: housekeeping, dietary, laundry, child care, and equipment transportation. Even though the students may not be hired by the host business, they are better prepared for work and better able to access employment after Project Search completion. At this time, Project Search has only been established in the Coeur d'Alene region.

Prepared and Connected = Employed(PACE) Job Club - In collaboration with Idaho Department of Labor (IDOL), the Division has developed a cooperative agreement that provides specialized job search assistance to customers in the Treasure Valley area. At this time, available funding will only support the creation of a job club in this designated area of the state. However, due to the concentration of people within the Treasure Valley, the job club will be able to reach a significant portion of the population.

The purpose of this agreement is to provide a facilitated job club strategy targeted to the unique needs of customers who are applicants for or recipients of IDVR services. The services provided in the IDVR PACE Job Club will not be the usual and customary services provided in a traditional IDOL job club, but will be new, modified, expanded and/or re-configured to have a vocational rehabilitation and disability focus. The customized services provided in the IDVR PACE Job Club are only available to applicants for, or recipients of VR services. The agreement covers Boise, Nampa, Caldwell, and Meridian areas. In the regions not covered by this agreement, a traditional job club continues to be available to all consumers through the IDOL. The PACE Job Club is effectively managed by combining certifiable non-federal monies contributed by IDOL with enhanced federal Rehabilitation Services Administration (RSA) dollars that will be made available to IDVR for services executed under this interagency agreement.

WorkStrides – IDVR has implemented a demonstration project of the WorkStrides career preparation workshop. WorkStrides is a Career Development Program that was developed by Washington VR. This is a three day, six hour per day training that addresses a wide range of employability dimensions. Topics include: Exploration of interests, aptitudes, values, identifying barriers to employment, coping with change, self-esteem, decision making, and vocational goal setting. This workshop is designed to improve and expand the preparation of eligible customers preparing for plan development and employment.

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. 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 non-federally funded 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 customer service outcomes.

IDVR experienced staff turnover in key positions this past year. Don Alvashere joined the agency in August 2011 as the new Administrator. A new Chief of Field Services, Nanna Hanchett; Fiscal Manager, Mark Boisselle; Information Technology Manager, Scott Williams; as well as a new Program and Evaluation manager, Jane Donnellan joined the agency during SFY 2012.

Vocational Rehabilitation, Idaho Division of

Performance Measurement Report

Part II – Performance Measures

Performance Measure	2009	2010	2011	2012	Benchmark
Number of Individuals Exiting the VR Program Who Achieved an Employment Outcome	2083	1857	1896	2083	2000
Percentage of Individuals Who Exit the VR Program After Receiving Services Who Are Determined to Have Achieved an Employment Outcome	65.9%	64.8%	63%	59.8%	55.8%
Average Hourly Earnings of Individuals Exiting the VR Program Who Achieved an Employment Outcome During the Current Year	\$10.04	\$10.24	\$10.66	\$10.66	\$10.15
Number of Individuals Involved With the Correctional System Exiting the VR Program Who Achieved an Employment Outcome	481	461	418	340	400
Percentage of Community Supported Employment clients served through the Extended Employment Services program	52.18%	53.49%	48%	56.7%	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.

The federal indicator of .52 is the ratio of the average state wage to the average wage of closed cases with an employment outcome that have wages greater than or equal to minimum wage. For FFY 2011, the target was \$8.96.

**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 for the first four rows of data reported.*

Vocational Rehabilitation, Idaho Division of

Performance Measurement Report

For More Information Contact

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Vocational Rehabilitation, Idaho Division of

Performance Measurement Report

Director Attestation for Performance Measurement Report

In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: IDVR


Director's Signature

8/6/12
Date

Please return to:

Division of Financial Management
Attn: Cheryl Richardson
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: cheryl.richardson@dfm.idaho.gov

Idaho Public Schools

Performance Measurement Report

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 2008	FY 2009	FY 2010	FY 2011	FY 2012
General Fund	1,367,363,800	1,418,542,700	1,141,346,300	\$1,276,714,400*	\$1,223,580,400
Federal Grant	193,007,800	195,782,100	187,847,000	201,823,200	215,550,000
Dedicated Fund	<u>11,874,900</u>	<u>7,210,300</u>	63,825,900	91,054,700	68,547,400
ARRA Stimulus			<u>211,509,800</u>	56,275,700	16,660,700
Ed Jobs Fund				<u>16,113,000</u>	<u>30,999,800</u>
Total	1,572,246,500	1,621,535,100	1,604,529,000	1,641,981,000	1,555,338,300
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	184,000	352,400	372,700	375,400	425,000
Operating					
Expenditures	1,090,100	5,403,800	4,907,700	3,436,800	5,928,900
Capital Outlay		26,700	3,100		1,500
Trustee/Benefit					
Payments	<u>1,619,455,300</u>	<u>1,671,872,300</u>	<u>1,648,816,500</u>	<u>1,644,607,000</u>	<u>1,542,808,300</u>
Total	1,620,729,400	1,677,655,200	1,654,100,000	1,648,419,200	1,549,163,700

*Previous report did not include the \$59,934,000 that was distributed for maintenance of effort at the end of FY11 (SB1207).

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Number of School Districts Supported	115 districts 30 charters	115 districts 31 charters	115 districts 36 charters	115 districts 40 charters	115 districts 43 charters 1 COSSA
Number of Public School District (K12) Students	272,058	275,075	278,522	281,432	281,772
FTE Student Teacher Ratio	18.12	18.20	18.30	18.30 est	18.56

Performance Highlights

Idaho's public schools continued to perform well in the 2011-2012 school year. The school year represents the first full school year of implementation of Students Come First. The focus of Students Come First is to pay our best teachers better, provide teachers and students with 21st Century tools, create educational equity, and return local control. To achieve those goals, educators will receive more than \$38 million in pay for performance bonuses in November because of increases in academic growth and achievement. Schools received \$13.1 million in classroom technology dollars to give students and teachers 21 Century tools and professional development. In addition, more than 17,000 juniors took a college entrance exam, paid for by the state, to fulfill the State Board of Education's plan for high school redesign, and students who completed their high school graduation requirements early could take up to 36 dual credits paid for by the state.

The state also continues to focus on providing teachers and parents accurate data on student achievement through the Idaho System for Educational Excellence (ISEE) as well as the learning management system: Schoolnet. Through the generous contribution of the J.A. and Kathryn Albertson Foundation, all districts can now access the basic offerings in Schoolnet and other districts can apply to pilot the full suite in the statewide learning management system before it is launched statewide. Through the Schoolnet, teachers can access sample lesson plans, digital content and sample test questions as well as student achievement data. Six districts were in the first cohort of districts to pilot and now 15 districts are piloting the system.

FY 2013 is the first year for public schools to receive increases. Funding for the Idaho Math Initiative, Idaho Reading Initiative, ISAT Remediation, and \$4 million for limited English proficient (LEP) student programs was maintained, in addition to \$4.8 million to hire more math and science teachers, \$963,000 to pay for every junior to take the SAT, and millions in classroom technology and professional development.

The Department continues to provide professional development to improve school climate and student achievement results. One of its most successful programs, the Idaho Building Capacity (IBC) Project, is currently serving 97 sites throughout the state. When this project began in January 2008, it served just 19 schools and districts statewide. Now, the IBC project has expanded to serve 112 schools and 45 districts. 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.

In addition to the IBC project, the State Department of Education supports several other initiatives that provide technical assistance and support to schools and districts that have been identified for needs improvement. Those initiatives include, the Network of Innovative School Leaders (NISL), formerly known as the Principal Academy of Leadership (PALs), the Idaho Superintendents Network, Instructional Core Focus Visits and the review of web-based school improvement plans. NISL is currently serving 20 principals while the Superintendents Network is currently serving 35 superintendents representing 292 schools and public charters statewide. In 2011-2012 the Idaho State Department of Education facilitated 21 Instructional Core Focus Visits, and reviewed and provided technical assistance to 418 schools in the use of the WISE Tool for school improvement planning.

Part II – Performance Measures

Performance Measure	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark
Percent of Students Who Complete high school	88.29	89.70	61.69	91.7	92.4	Not yet available	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	95.6%	96.3%	100%
Percentage of K-12 Students Meeting or Exceeding Idaho Standard Achievement Test (ISAT)*							
- Reading	79.8%	83.7%	82.9%	87.7%	88.5%	89.3%	100%
- Mathematics	75.7%	77.5%	75.1%	80.5%	80.4%	80.7%	100%
- Language Usage	67.6%	71.1%	69.7%	74.8%	75.1%	76.9%	100%
- Science (grades 5,7,10)	53.0%	59.3%	63.6%	62.1%	64.5%	67.0%	100%
Number of Schools Receiving Technical Assistance	461	348	292	325	253	202	N/A

*Results calculated based on all students who took the test regardless of length of enrollment.

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. Idaho has kept its proficiency targets for AYP the same in the 2011-2012 school year as it pursues a federal waiver from certain portions of the No Child Left Behind law.

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, phone and face-to-face 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 School Improvement status for the 2011-2012 school year.

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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 2009	FY 2010	FY 2011	FY 2012
	\$ 0	\$ 0	\$ 0	
Revenue	FY 2009	FY 2010	FY 2011	FY 2012
General Fund	\$ 27,002,088	\$ 23,490,500	\$22,559,000	\$22,559,000
Federal Grant	4,562,982	3,919,138	4,369,246	3,909,353
Misc Revenue	0	0	0	0
Restricted Equine Education	18,596	5,220	4,444	24,014
Total	\$ 31,583,666	\$ 27,414,858	\$ 26,932,690	\$26,492,367
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$ 27,060,398	\$ 25,275,336	\$22,504,806	\$21,946,299
Operating Expenditures	3,174,113	1,881,705	3,149,265	3,554,785
Capital Outlay	1,066,935	263,631	657,726	969,866
Trustee/Benefit Payments	30,999	0	0	5,109
Total	\$ 31,332,445	\$ 27,420,672	\$26,311,807	\$26,475,059
Ending Fund Balance	FY 2009	FY 2010	FY 2011	FY 2012
	\$ 0	\$ 0	\$ 0	0

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Number of Youth Participating in 4-H	36,069	36,383	33,175	33,163
Number of Individuals/Families Benefiting from Outreach Programs	427,655	412,489	366,275	338,523
Number of Technical Publications (research results) Generated/Revised	317	155 (CES)	341 (170 CES)	187 (CES)

University of Idaho–Agricultural Research and Extension

Performance Measurement Report

Performance Highlights:

University of Idaho Extension Success for Young Adults

Preparing young people to succeed as adults is an ongoing mission for University of Idaho Extension. Because most teenagers in Idaho enter the workforce in food services jobs, UI Extension faculty and extension-trained school teachers teach the food safety and safe food handling course *Ready, Set, Food Safe* in 113 classrooms across Idaho. During the past year, more than 3,350 students took the course and 2,493 (74%) passed the certification with 80% or higher, which means they received their Idaho Food Handler's Certificate. After high school, UI Extension has made the most of grant-funded after school programs by using AmeriCorps VISTA volunteers to help fight poverty in seven Idaho communities. These young adults help limited-resource children gain greater success at school through projects in science, technology, culture and healthy living.

University of Idaho Extension educators have partnered with the Idaho Credit Union League to help Idaho's high school teachers receive the training necessary to meet the State's financial education standards in personal finance education. The partnership has resulted in High School Financial Planning Program (HSFPP) teacher workshops attended by 440 high school teachers and participants from 41 Idaho counties to date. In turn, these participants have taught the curriculum to more than 40,000 students in schools, correctional facilities, church groups, Indian reservations, and other Idaho settings.

Support for Small Communities

Eight rural Idaho communities benefited from Extension partnerships that brought Landscape Architecture graduate students to create designs for local improvement projects. The resulting designs, like many other Extension-assisted products, are critical inputs for local funding initiatives to succeed. Another community development program in 2012 has resulted in publication of *Artisan Trails*, a guide to tourist amenities in north central Idaho (and adjacent Washington towns). The Extension community development program is also credited with helping New Meadows win a \$50,000 Gem Grant from Idaho's Department of Commerce to improve its community.

A Healthier Idaho

Overweight and obesity issues are consuming Idaho and the Nation. UI Extension educators and paraprofessionals teach nearly 1,000 educational events per year to help children, adults, and seniors adopt diet and physical activity practices that will reduce medical costs, increase longevity, and improve their quality of life. A majority of these classes target low-income families and are funded through grants received by faculty. More than half of participants report an improved diet, and increased activity. Ongoing research seeks to validate the actual magnitude of savings for Medicaid and county indigent health services. In Idaho County, since 2009, 600 men and women have participated in UI Extension's annual Biggest Loser Weight Loss Challenge. Combined, they lost 2,357 pounds, an average of 2.8% body fat per person.

Agriculture and the Food Industry

University of Idaho Extension presented an educational conference for Beef Cattle producers. The conference focused on the genetic and economic benefits of modern artificial insemination and estrus management practices. Post-program surveys indicated that more than 70% of attendees would adopt a new estrus synchronization management practice to increase reproductive efficiency. Surveys estimate that information learned will add a \$20 to \$30 value to each calf. Ranches represented at the symposium owned 60,000 to 80,000 cows. Based on a \$20 increase in value for 60,000 calves, the economic impact of this program was \$1.2 million. Follow-up workshops and demonstrations are sharing these technologies with an even larger audience.

Food processors are closely regulated, and small companies that fail to pass very complex annual food safety audits risk losing business to big customers such as Wal-Mart, Safeway, and WinCo. Since 2005, the UI Extension Food Processing Specialist has worked with some 50 Idaho food companies from throughout the State. Surveys from companies served by Extension indicate more than \$108 million dollars have been saved over the past seven years, and 433 jobs that were either retained or created because of this Extension program.

University of Idaho–Agricultural Research and Extension

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark
Number and Dollar Value of External Agricultural Research Grants	\$17.6M	\$18.2M	\$21.9M	\$11.8M	\$20M
Number/Type of New Commercial Crop Varieties Developed	6 (Potato, Bean and Rapeseed)	7 (Wheat, Barley, Potato and Bean)	2 (Wheat and Potato)	4 (Wheat and Potato)	6/year
Number of Research Programs Undertaken/Completed	87	85	92	93	100
Dollar Value of External Funds Generated Through Partnerships to Support Agricultural Research Centers	0	\$528K	\$554K	\$624K	\$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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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 give Idaho the honor of being the eighth state in the nation in retention rates. The ISU FMR has 21 medical residents, two pharmacotherapy residents and 3 psychology interns in training, and graduates seven new family physicians each June. Forty-five of ISU's 89 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 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, behavioral health unit patients, developmentally challenged children, and the home-bound also receive medical support from the residents and faculty.

***Revenue & Expenditures**

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
General Fund	\$747,300	\$870,900	\$877,200	\$857,300
Total	\$747,300	\$870,900	\$877,200	\$857,300
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$474,500	\$572,400	\$566,300	\$566,300
Operating Expenditures	\$272,800	\$298,500	\$310,900	\$291,000
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$747,300	\$870,900	\$877,200	\$857,300

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY2012
Number of Residents in Training	18	19	20	21
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	12.9%	14.5%	14.1%	12.7%
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	7	2PA 3NP, 5Psych, 7 dietetic (17)	1PA 1NP 6 Psych, 8 dietetic (16)	2NP, 3psych, 12 pharmacy (17)

Dollar Cost per resident

State dollars received by ISU FMR are \$857,300. Approximately 20% of these dollars are used for departmental support, leaving \$686,000 for 20 residents or \$34,000 per resident as our best estimate of dollar cost per resident. Total departmental budget is \$6.7M; \$857,300 is 12.7%. Components specifically attributed to residency costs is 10%.

Health Programs—ISU Family Medicine Residency

Performance Measurement Report

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 and clinical grants between 1999 and 2012 were \$5.9 million.

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 combined a powerful, multi-disciplinary health resource personnel team that fostered the evolution of a new Therapeutic Lifestyle Center in our Family Medicine Clinic. These innovations were facilitated by an enhanced healthcare information technology infrastructure and the development of a Medical Home Business Model. In 2011, we received a 5-year \$1 million grant (Baby Boomer Medical Home) over 5 years that will continue this work in the senior population and a new Hepatitis-C treatment grant for our infected patients.

Primary Care Expansion: The ISU FMR Program (Residency) is a well-established university sponsored, community-based, fully accredited 6-6-6 expanding to 7-7-7 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. We will begin our year with 21 residents with one completing residency in September. We will achieve our full 21 resident capacity July 1 2013.

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. More recent grants are called On Target, Tecos and Duke Exscel. 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 over \$3M million in research funding.

New Access Point CHC Grant: For the past 4 years, the ISUFMR has been researching a financially viable way to merge the Pocatello Family Medicine clinic (teaching clinic of the residency) with the community health center operation of Health West. On June 20, 2012 it was announced in a second round of grant awards that the Health West ISUFMR New Access Point application was successful. During the next academic year, the clinic will be able to expand its outreach and access to the indigent and underserved of Pocatello. The FMRI in Boise became a Federally Qualified Health Center (FQHC) through a different funding mechanism 3 years ago. These FQHC funds will stabilize the residency and reduce the subsidies that Portneuf Medical Center and ISU provide. These funds are patient care funds as opposed to state funding, which specifically supports residency education.

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark
Percentage of Physician Residents Graduating	100%	100%	100%	100%	100%
Percentage of Graduates Successfully Completing Board Examination ¹	100%	83%	83%	pending	100%
Percentage of Resident Training Graduates Practicing in Idaho	49%	50.6%	40%	49%	50%
Number of Residents Matched Annually ²	8	6	7	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	1	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

Health Programs—ISU Family Medicine Residency

Performance Measurement Report

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.

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University of Idaho–Forest Utilization Research

Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

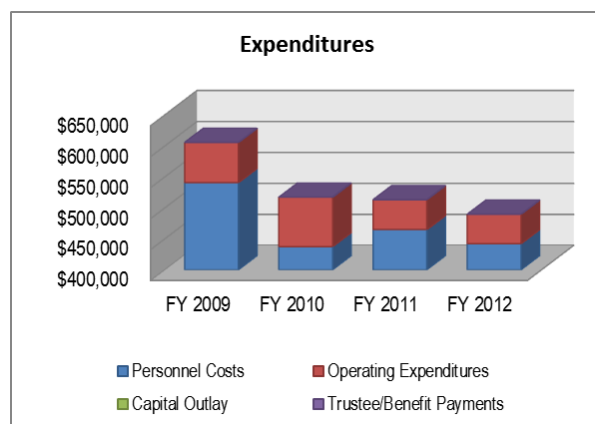
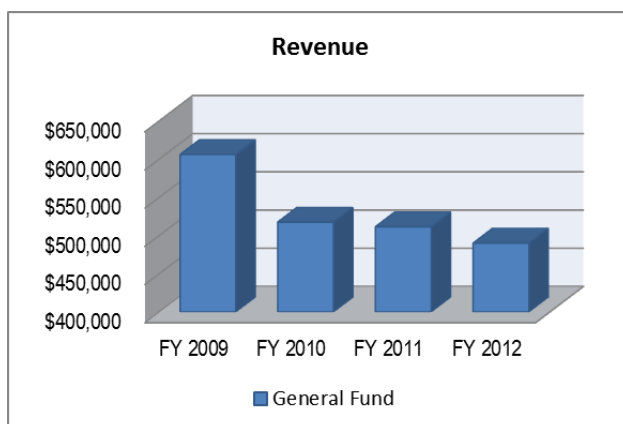
Research mission – investigation into forestry and rangeland resource management problems, forest nursery production, and related areas. Part of the College of Natural Resources, Forest Utilization Research also includes the Rangeland Center with a legislative mandate for interdisciplinary research, education and outreach as suggested by a partner advisory council to fulfill the University's land grant mission (Idaho Code § 38-715), and the Policy Analysis Group with 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 (Idaho Code § 38-714).

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 rangeland 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, 38-715)

Revenue and Expenditures:

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
General Fund	\$ 605,900	\$ 517,500	\$511,400	\$490,000
Total	\$ 605,900	\$ 517,500	\$511,400	\$490,000
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$541,100	\$ 437,700	\$465,244	\$442,430
Operating Expenditures	64,800	79,800	48,156	47,570
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
Total	\$ 605,900	\$ 517,500	\$511,400	\$490,000



University of Idaho–Forest Utilization Research

Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided:

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY2012
Number of Private Landowners Assisted: Pitkin Forest Nursery	1600	1300	1300	1400
Number of Seedling Industry Research Projects: Pitkin Forest Nursery	2	2	3	3
Number of:				
• Research Projects:				
Experimental Forest	13	8	7	13
Policy Analysis Group	9	6	6	8
Pitkin Forest Nursery	11	10	12	10
Rangeland Center	*	*	2	4
• Teaching Projects:				
Experimental Forest	28	30	21	24
Policy Analysis Group	25	26	20	24
Pitkin Forest Nursery	5	5	5	5
Rangeland Center	*	*	2	9
• Service Projects:				
Experimental Forest	7	2	5	9
Policy Analysis Group	19	14	14	15
Pitkin Forest Nursery	12	15	15	12
Rangeland Center	*	*	2	4

*The Rangeland Center was initiated in FY2011.

Performance Highlights:

Experimental Forest:

Highlights:

Research – 13 research projects include graduate and undergraduate student involvement to collect and analyze data.

Education – Classroom involvement – 9 faculty, 12 different class courses, 24 field trips, 20 follow up lab sessions, involving more than 300 students with hands-on experience.

Internships – 13 student intern workforce applies interdisciplinary academic learning that includes critical thinking and problem-solving experience. Student interns are exposed to a wide array of land management experiences involving multiple resources and the challenge of addressing regulatory policies with scientific information.

Outreach – 9 outreach and engagement activities include school teachers, loggers, professional foresters, non-industrial private forest land owners, and interested Idaho citizens. Hosted activities on a pair of active and completed harvest sites, where multiple objectives are achieved via management activities.

The centerpiece of the University of Idaho Experimental Forest (UIEF) is the 8,247 acres of forest land on Moscow Mountain that are adjacent to both industrial and non-industrial private forest lands surrounded by dry land farming in Latah County. Today all but 450 acres are managed as working forests, balancing education, research, and demonstration with production of timber, clean water, fire hazard mitigation, smoke particulate management, and wildlife and fisheries habitat. 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. As noted in the highlights above and details below, these lands provide many research, education and outreach opportunities.

University of Idaho–Forest Utilization Research

Performance Measurement Report

Research conducted on the UIEF in FY2012 provided original data for seven projects conducted by College of Natural Resources faculty, as well as four more research projects conducted by College of Agriculture and Life Sciences and one partnering with USDA Forest Service (Rocky Mountain Research Station). Today's graduate students who collect and analyze these data 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 FY2012 nine faculty members – College of Natural Resources (7), College of Agriculture and Life Sciences (1), and Washington State University (1) – used the UIEF for at least one field trip session during twelve 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 university students visited the UIEF on 24 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 FY2012 the UIEF employed 13 students as the multidisciplinary workforce of choice, successfully completing the 39th consecutive year of the Student Logging Crew Program, like previous season, without a single injury to report. Staff provide hands-on education as the students help accomplish the management objectives in the UIEF strategic plan, helping 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 employ 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.

Outreach and engagement conducted on the UIEF and by the staff attract Idaho citizens of all ages and all walks of life, from school teachers to loggers and foresters. Nine such activities were conducted in FY2012. For example, a Palouse/Snake River chapter of the Society of American Foresters (SAF) field trip included a stop at the UIEF for discussion of active timber sales as a means to achieve multiple objectives, including creating field research sites as well as opportunities for outdoor educational learning. One particular problem they focused on is reducing fuels that pose a wildfire hazard by removing woody biomass as well as conventional timber stumpage. These features were demonstrated by a harvest in progress and a completed harvest and its resultant site uses by researchers and faculty for educational purposes.

Policy Analysis Group:

Highlights:

Economic Contributions – The role of the forest products manufacturing industry in the Idaho economy was featured in publications prepared for the Idaho Legislature's Economic Outlook and Revenue Assessment Committee. Presented results of analyses of endowment lands, including their economic contributions, to the Idaho Legislature's Natural Resources Interim Committee. Presented results of analysis of economic contributions of federal timberlands in Idaho to Rep. Raúl Labrador's staff.

Director Involvement – Actively participated in each meeting of the Governor's Sage Grouse Task Force, providing information on strategies for mitigating effects of wildfire on sage-grouse habitat, and at the request of the Governor's Office, compiled the task force's recommendations report. Represented Idaho on the Western Governors' Forest Health Advisory Committee and played a leadership role. Chaired the Idaho Strategic Energy Alliance's Forestry/Biomass Task Force. The 2012 Idaho Energy Plan, prepared by the Legislature's Energy, Environment and Technology Interim Committee with the assistance of the Idaho Strategic Energy Alliance, included a section on bioenergy resources written by the PAG Director.

Publication highlights included an updated revision of a Policy Analysis Group report on Idaho's state endowment lands, which in August prompted an invitation to open the two-day hearings of the Natural Resources Interim Committee on endowment trust asset management issues with presentation of the report. Also in August, at the request of Rep. Raúl Labrador's staff, the Director published and presented an issue brief on the expiring Secure Rural Schools Act and the funding used for county roads and schools in rural Idaho in lieu of revenue-sharing from federal land timber sales; in September the Director was invited to accompany Rep. Labrador during his presentation on federal land management during the Idaho Association of Counties annual meeting. In January, the economic contributions of the state's natural resource-based industries were featured in publications made available for the Idaho Legislature's Economic Outlook and Revenue Assessment Committee meeting immediately before the 2012 legislative session began.

During engagement with the Governor's Sage Grouse Task Force from March through May, the Director gave three presentations on wildfire, one of the leading threats to sage-grouse habitat conservation and the focal point of a recent Policy Analysis Group report on rangeland fuel treatments published in December. The Director continues to chair the Forestry/Biomass Task Force for the Idaho Strategic Energy Alliance (ISEA), and in that role contributed to the 2012 Idaho Energy Plan as well as leading a biomass roundtable conducted by the Center for Advance Energy Studies (CAES) Energy Policy Institute (EPI) and with the EPI Director published the roundtable report in April.

The Director continues to be actively engaged in other state, regional and national task forces and committees dealing with policy issues of importance to Idaho. This includes a leadership role with the Western Governors' Association Forest Health Advisory Committee (WGA-FHAC), for which the Director drafted a policy resolution adopted by the WGA on the use of forest biomass as an energy feedstock. On behalf of the WGA-FHAC he gave a presentation in November to the Wildland Fire Leadership Council when it met in Denver on the importance of active management of federal forest lands as a wildfire management strategy. Other invited expense-paid presentations at regional and national meetings during the year included Restoring the West Conference on Sustaining Forests, Woodlands, and Communities Through Biomass Use (Logan, Utah); Watershed Moments – People, Forests and Water (Starker Lecture, Oregon State University); Rocky Mountain Forest Restoration and Biomass Summit (Denver); International Biomass Conference and Exposition (Denver); and Trust Management – A Viable Option for Public Forest Lands? (Portland, Oregon).

The Director also presented results of analysis projects at continuing education events conducted by the Idaho Forest Products Commission and the Inland Northwest Foresters' Forum as well as the Logger Education to Advance Professionalism workshops by the University of Idaho Forestry Extension program. In addition the Director was featured in four interviews (three radio and one newspaper). The Director also taught a graduate level policy analysis course, supervised completion of a PhD student in the University's Waters of the West program, advised 8 Master of Natural Resources students (two completed during the year), and served on three graduate student committees.

Pitkin Forest Nursery:

Highlights:

Research – improve the quality of plant material available for reforestation and restoration throughout Idaho. In collaboration with Potlatch Corp., developed a long-term research project to identify methods of improving tree seedling cost effectiveness throughout the establishment period. Provided plant propagation protocols for use in Idaho's nursery industry, including a much anticipated one for mountain huckleberry.

Education – support of 6 graduate students through research at Pitkin Forest Nursery including understanding of tree germination for several Idaho tree and shrub species, problems of stocktype selection. This will facilitate efficiency of seed use in forest management, prediction of natural regeneration and post-fire restoration activities, as well as restoration of degraded forests and rangelands.

University of Idaho–Forest Utilization Research

Performance Measurement Report

Outreach – several workshops and training sessions aimed at improving forest management practices in Idaho, including the Inland Empire Reforestation Council and the Intermountain Container Seedling Growers Association. Activities for children, land management professions and layperson provide further instruction and education.

Teaching – provided research and teaching facility for several UI courses which require hands-on nursery experience. This provides experience which is sought by forest tree seedling nurseries throughout the United States.

The Pitkin Forest Nursery continues to actively engage with Idaho landowners, natural resource industries, and citizens. An ever-popular seedling growing program in partnership with the Idaho Forest Products Commission was documented in a web-clip for promoting the University of Idaho and Idaho's Forest Industry. Ongoing research into improved forest management practices included studying 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; a second layer of complexity (managing competing vegetation in the field) will further develop the utility of this information for Idaho. Similar research with rangeland species is also underway. An additional study on seed germination will allow for field foresters to better understand the opportunities for natural regeneration of stands following timber harvesting. In FY2012, six graduate students were working towards degrees through research conducted at the nursery, and 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. The Pitkin Forest Nursery also provided the base facility to be selected by the US Forest Service to develop training materials and conduct research to improve reforestation practices in Lebanon. This fully-funded project created two new research scientist positions based out of Moscow.

Through actively seeking to be a recognized leader in seedling research and technology transfer, we partnered extensively to have our facility serve as the base of training for American and International Students. 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 March our organization resumed the treasurer/planner role in the Inland Empire Reforestation Council (~200 attendees, Coeur d'Alene) while in October 2011, the 32nd Intermountain Container Seedling Growers Association Meeting was held in Moscow 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 (4 graduates began career-track positions last year).

Rangeland Center:

Highlights:

Research – 5 research projects can be specifically tied to the collaborative efforts of the Rangeland Center. Researchers in the Rangeland Center were also involved in over 100 related research projects that contribute to our understanding of rangelands and the communities that rely on them.

Teaching – 9 university courses taught by 4 faculty members are directly related to rangeland ecology and management research project of the Rangeland Center.

Service – 4 important projects of the Rangeland Center were designed for service and outreach for a general audience in the past year

The University's Rangeland Center strives to create insight and foster understanding for the stewardship of rangelands. Rangelands cover half of Idaho, half the West, and half the earth's land surface. Therefore, rangelands affect the ecological health and economic livelihood of our state and region. The

University of Idaho–Forest Utilization Research

Performance Measurement Report

innovative design of the Rangeland Center promotes active partnerships with individuals, organizations and communities who work and live on the vast landscapes known as rangelands. The Rangeland Center is a group of 23 researchers and outreach specialists in the College of Natural Resources and the College of Agriculture and Life Sciences. Our expertise cover several disciplines that affect rangeland management and conservation including grazing, rangeland ecology, entomology, soil science, economics, rural sociology, fish and wildlife resources, invasive plants, forage production, animal science, wildland fire, restoration and the use of spatial technologies to understand rangelands. Our research and outreach efforts are aimed at creating science and solutions for the range.

Research projects conducted by the Rangeland Center in the past year include a project in collaboration with land owners on the use of grazing to reduce wildland fuel loads. Results of this were presented to the Governor's Sage Grouse Task Force. We also worked collaboratively to assess the effects of livestock impacts on slickspot peppergrass (an endangered plant) and the relationship between livestock grazing and the abundance and diversity of insects that provide food for sage-grouse chicks. A project in Lemhi county is quantifying changes in vegetation after exclusion of grazing from riparian areas. Several teams of students are working in a state-wide project to assess rangelands as part of the National Resource Inventory program directed by the Natural Resources Conservation Service.

Several members of the Rangeland Center are involved in teaching university courses that focus on rangeland ecology and management. Five of 9 rangeland courses include extensive field trips where students engage in rangeland examinations and interact with land managers. Three rangeland courses are offered in an on-line format and are accessible to students and professionals who are unable to attend courses delivered only on campus. Two summer courses were offered in a workshop-format designed for high school teacher seeking continuing education courses for teacher certification. The Rangeland Principles course was also offered in cooperation with 4 Idaho high school teachers as a dual credit course where high school student simultaneously gain credit for high school and college credit. Rangeland faculty members also gave dozens of guest presentations to advance the understanding of rangelands in courses throughout campus.

Service and outreach projects in the Rangeland Center this year include development of the Range Science Information System (www.rangescience.info) which provides ready access to scientific research papers for ranchers and land managers. We also worked with high school Future Farmers of America (FFA) programs to conduct the Idaho FFA Rangeland Assessment Career Development Event for high school students in Idaho and the Western National Rangeland Assessment event for high school students in Idaho, Nevada, and Utah. A summer workshop was also conducted for land owners and managers focused on plant identification and monitoring.

Other Activities:

In February, Governor Otter convened a meeting during which the concept of a Sage Grouse Task Force was conceived as a way for the State of Idaho to follow the invitation of the U.S. Secretary of the Interior and develop a conservation strategy that could perhaps preclude the need to list Idaho populations under the Endangered Species Act. College of Natural Resources (CNR) Dean Kurt Pregitzer attended the meeting, during which the Governor asked the University to help with this effort. Since then the Rangeland Center and the Policy Analysis Group have both made substantial contributions to help the Governor's Office develop a sage-grouse conservation strategy. These contributions are identified above.

University of Idaho–Forest Utilization Research

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY2012	Bench- mark
Number of New Research Projects Per Year:					
Experimental Forest	6	5	5	10	4
Policy Analysis Group	2	2	1	2	2
Pitkin Forest Nursery	5	5	8	5	5
Rangeland Center	*	*	2	3	2
Goal 2, Objective A, Strategy 1, 2, 3					
Goal 3, Objective A, Strategy 2					
Number of Research Studies Completed/Published Per Year:					
Experimental Forest	1	2	3	3	4
Policy Analysis Group	3	2	1	3	2
Pitkin Forest Nursery	5	8	8	5	5
Rangeland Center	*	*	0	1	2
Goal 3, Objective A, Strategy 1					
Number of Publications:					
Experimental Forest	2	2	3	3	3
Policy Analysis Group	19	14	14	15	10
Pitkin Forest Nursery	12	7	10	12	10
Rangeland Center	*	*	2	8	8
Goal 1, Objective B, Strategy 1					
Number of Workshops Conducted:					
Experimental Forest	6	4	9	6	12
Goal 3, Objective A, Strategy 1					
Policy Analysis Group	25	26	20	24	12
Goal 1, Objective B, Strategy 2					
Pitkin Forest Nursery	21	20	20	20	20
Goal 1, Objective A, Strategy 2					
Goal 3, Objective A, Strategy 2					
Rangeland Center	*	*	2	2	2
Goal 1, Objective A, Strategy 2					

*The Rangeland Center was initiated in FY2011; its benchmarks were 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 (IDEP graduate) 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 program. 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 2009	FY 2010	FY 2011	FY 2012
General Fund	\$1,209,300	\$1,246,500	\$1,315,700	1,312,000
Unrestricted Current	<u>\$301,400</u>	<u>\$342,600</u>	<u>\$410,900</u>	<u>511,200</u>
Total	\$1,510,700	\$1,589,100	\$1,726,600	1,823,200
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$338,400	\$330,200	\$334,700	319,100
Operating Expenditures	\$15,800	\$12,200	\$6,700	30,900
Capital Outlay	\$2,700	\$3,000	\$1,100	77,300
Trustee/Benefit Payments	<u>\$908,900</u>	<u>\$1,005,400</u>	<u>\$1,052,600</u>	<u>1,095,400</u>
Total	\$1,265,800	\$1,350,800	\$1,395,100	1,522,700

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Number of Program Applicants	55	52	45	46
Number of Program Applicants Accepted	8	8	8	8
Number of Graduates (since program's inception)	170	178	186	193

Health Programs—IDEP Dental Education

Performance Measurement Report

Performance Highlights:

The program has been in service since 1981 and has been very successful in accomplishing its mission. Since inception 61% 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 15% in Northern, 34% in Southeastern, and 43% in Southwestern Idaho. Seventy-one percent of graduates practice general dentistry while 29% practice as specialists. Sixty-five percent practice in Idaho's urban areas with 35% practicing in rural areas. There are currently 10 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 (3-6% higher).

Part II – Performance Measures

Performance Measure	2009	2010	2011	2012	Benchmark
Average student scores on Dental National Boards Part I written examination	84.9%	83.1%	84%	86.4%	>70%
Average student scores on Dental National Boards Part II written examination	85.6%	82.4%	84.4%	85.6%	>70%
1 st time pass rate on Clinical Board Examination necessary to obtain dental license*	100%	100%	100%	86%	90%
Number of students in the program**	8	8	8	8	10
Average Cost per student***	33%	34%	33%	37%	<50% National Average
Percentage of IDEP Graduates Returning to Idaho to practice ****	67%	50%	33%	50%	>50%

Performance Measure Explanatory Notes:

* There were 7 students who took the Clinical Board Examination. Of the 7 students who took the examination, 6 passed all sections on the first attempt. One student did not pass on the first attempt, but has since passed all sections on the second attempt.

One of the original 8 students had to slow the educational process due to health reasons. This student is scheduled to graduate with the class of 2015 and will take the Clinical Board Examination at that time.

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

*** The cost per DDSE (DDS Equivalent) is a commonly utilized measure to evaluate the relative cost of a dental education program. This information is tabulated in the *ADA Survey of Dental Education*, published by the American Dental Association. From this publication (inflation Adjusted) the national average cost per student for state programs is \$128,331 in 2012. The IDEP cost per student for 2012 was \$47,584 (37% of the national average). The program is accomplishing the goal of providing a competitive value in educating Idaho dentists.

Health Programs—IDEP Dental Education

Performance Measurement Report

Our goal is to have greater than 50% of our program participants return to Idaho to practice Dentistry. 4 of the eight 2012 graduates are furthering their education through post-graduate residency programs. 4 past IDEP graduates that have completed post-graduate residency programs this year have returned to Idaho to practice.

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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.

University of Idaho–Idaho Geological Survey

Performance Measurement Report

Idaho Geological Survey

Revenue and Expenditures:

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
General Fund	\$ 848,100	\$ 714,800	\$701,100	\$671,800
Total	\$ 848,100	\$ 714,800	\$701,100	\$671,800
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$ 826,800	\$ 693,600	\$685,900	\$625,115
Operating Expenditures	18,006	18,609	\$15,200	\$22,812
Capital Outlay	3,294	2,591	0	\$23,873
Trustee/Benefit Payments	0	0	0	0
Total	\$848,800	\$ 714,800	\$701,100	\$671,800

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Square Miles of Geological Mapping	684	577	988	916
Number of Educational Programs for Public Audiences	30	20	23	15
Number of Geologic Reports and Presentations	110	119	77	90
Number of Web-Site Viewers	396,318	493,582	452,405	540,774
Number of Grants and Contracts	26	27	15	22

University of Idaho–Idaho Geological Survey

Performance Measurement Report

Performance Highlights:

- The Idaho Geological Survey again ranked at or near the top of all STATEMAP funding awards from the National Cooperative Geologic Mapping Program from 2008 through 2012. The number of square miles mapped depends on the scale (detail) of the quadrangle. Digital geologic web maps have a wide range of uses and are the most popular survey products.
- A new geologic map of Idaho in digital format is now completed, reviewed, and ready for publication in FY2013. The previous state geologic map is more than thirty years old. This new version incorporates new research, technology, and age dating. The map also features a spectacular shaded-relief base.
- Announcement of new discoveries of oil and gas in SW Idaho have drastically increased the requests for oil and gas files and drill log information. The survey developed a web-based Google Map application to search the oil and gas file information.
- The Idaho Geological Survey completed the second year of a substantial three-year grant to contribute to the National Geologic Geothermal Data Program.
- The survey completed a study to assess geologic potential for CO₂ sequestration in Idaho.
- Global interest from the mineral industry continues in Idaho's traditional mining products as well as undeveloped rare-earth elements (Rare-earth elements include minerals critical to manufacturing computer processors and batteries).
- The survey completed a two-year study of the geology and hydrogeologic setting of the Mayfield area, Ada and Elmore counties, sponsored by the Idaho Department of Water Resources.
- A two-year study of aggregate characteristics funded by the Idaho Transportation Department is in the second field season.
- Nearly all survey products are now available on the website. More than a half million users visited the Idaho Geological Survey website during the year.

Part II – Performance Measures

Performance Measure	2009	2010	2011	2012	Benchmark
Number of Published Reports on Geology/Hydrology/Hazards/Mineral Resources	47	39	48	48	45
Cumulative Percent of Idaho's Area Covered by Modern Geologic Mapping	31.4	32.1	34.0	35.2	36.4
Externally Funded Grant and Contract Dollars	\$468,971	\$545,800	\$548,704	\$635,580	\$531,085
Number of Website Products Delivered/Used	242,544	205,519	220,102	202,490	201,463

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.

University of Idaho–Idaho Geological Survey

Performance Measurement Report

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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 2009	FY 2010	FY 2011	FY 2012
General Fund	\$599,300	\$497,500	\$454,100	\$435,200
Encumbered Funds from FY08	\$17,512	\$0	\$0	\$0
Less budget Holdbacks	\$(37,838)	\$(34,800)	\$0	\$0
Total	\$578,974	\$462,700	\$454,100	\$435,200
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$546,100	\$434,877	\$440,300	\$420,945
Operating Expenditures	\$13,805	\$27,847	\$13,800	\$12,855
Capital Outlay	\$17,812	\$0	\$0	\$1,400
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$577,717	\$462,724	\$454,100	\$435,200

Profile of Cases Managed and/or Key Services Provided:

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Number of General Public Visitors	4,378	2,052	4,212	7,469
Number of Educational Programs for Public Audiences	64	18	27	45
Number of K12 Students on Class Tours	2,481	2,197	3,660	2,836
Outreach Visits to Idaho Schools (42 Trips)	2,611	1,523	1,949	3,060
Number of K12 Tours	104	82	75	97
Exhibitions Mounted	5	0	20	9
Loans from Collections	273	174	37	28
Visiting Scientists	41	3	56	34
Volunteer Hours	1,210	869.5	1850.5	2045.75

Special Programs—Idaho Museum of Natural History

Performance Measurement Report

- 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:

Two major agreements with the Smithsonian Institution were completed. The IMNH is now an Affiliate of the Smithsonian. We signed a two year agreement to provide scanning services to the Smithsonian through the IMNH Virtualization Laboratory.

Two major on-going National Science Foundation awards totaling over 1.25 million were continued.

- The Virtual Zooarchaeology of the Arctic Project is a 3D virtual museum of animal bones. This year we added the complete scans of two orca skeletons, the world's first complete scan of an orca.
- The Alamo Impact Project focuses on describing the crater geometry and ecosystem response to a Devonian bolide impact in southeast Nevada. This year, two MS Geology students completed field mapping and paleontological collecting efforts, and another coauthored the first article submission for the Project, describing size and volume estimates of the Alamo impact. Our two-week educational outreach in June trained K-12 educators and high school female students with field- and classroom-based research activities.

We hosted 28 researchers from outside the museum throughout the Divisions. In addition, Workshops and training seminars were regularly held throughout the museum units. We gave over 50 tours of the collections and facilities to the public and professional communities. We mentored over 30 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, is 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.

Exhibits featured at the Idaho Museum of Natural History July 1, 2011 to June 30th, 2012 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

New Exhibits

Camas: A Biogeographical and Socio-economic Sketch. 1800 ft², Explores the biodiversity and importance of camas prairies to Native Peoples through an interpretive display of specimens and objects from Life Sciences, the

Special Programs—Idaho Museum of Natural History

Performance Measurement Report

Herbarium, and Anthropology Collections.

Don Crabtree: A Retrospective. 250 ft², Documents the work of renowned flintknapper that paved the way for scientific analyses of archaeological stone tools. Over 100 replica points, drills, and bifaces displayed with archival film footage of Crabtree demonstrating various techniques.

Arctodus simus - Short-faced Bear Skeleton. 62 ft², Addition to Idaho Ice-Age Mammal Display. Reproduction skeleton constructed in gallery to provide visitors with a "behind-the-scenes" experience.

Winter Story. 9 ft², Small mammal adaptations to survive winter conditions

Shoshone Pottery on the Snake River Plain. 9 ft², Early Shoshone pottery and method of manufacture

Ghost Towns of Idaho. 10 linear feet, Student-curated display looking at historic preservation, settlement patterns, economics, and legends surrounding three Idaho ghost towns.

3D Virtual Bones. 20 linear feet, Examples of work created by Museum staff in the IVL

On-Going Exhibits

- 12,000 years of human activity at the Wasden Site
- What Can Owl Pellets Tell Us About Climate Change?
- Idaho Trackways and Dinosaurs from the Cretaceous
- Gemstones of Idaho
- Live exhibit - Paleo Lab
- Raising the Tolo Lake Mammoth
- Ice Age Mammals of Idaho – featured full mount replicas

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 24th anniversary in April 2012. This program, a partnership with Idaho Public Television, has over the course of 24 years introduced many STEM/scientific disciplines to 3,300 of Idaho's youth by placing them with practicing scientists at Idaho State University.

The Idaho Geology Outreach Grant (IGO) project has applied its energies during 2011 – 2012 to concluding the project by finishing the IGO Online web site and submitting the final report. Due to the IGO Project capacity has been built for the delivery of programs and products. The Alamo Impact Project has developed from the IGO project and continues the process of designing and developing the information and products pertinent to the diverse geology of participants' local areas. The Alamo Impact Project worked in June 2012 with nine educators in Nevada and three teen-aged young women to deliver information and experience in the geosciences. The Alamo Impact Project incorporates customizing the format of a professional development component and online learning modules to the localities of rural educators as well as a point-to-point internet lecture aspect to deliver information on the geosciences directly into rural classrooms. The Alamo Project continues into June 2013 with another professional development workshop and Women's Research Experience for teen-aged young women.

Special Programs—Idaho Museum of Natural History

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2008	FY 2009	*FY 2010	FY 2011	2012 Benchmark	2012 Actual	2013 Benchmark
Number of People Served by the General Public Museum Programs	11,022	11,054	8,937	9,821	10,312	13,365 27% increase	Equal 2012
Grant/Contract Revenue Received	\$14,823	\$10,098	\$208,736	\$675,128	\$708,884	\$619,348	Increase by 5%
Number of Exhibitions Developed	1	5	0	20	20	7**	20
Museum Store Revenue Received	\$22,912	\$24,588	\$12,707	\$5,315	\$5,846	\$10,179 48% increase	Increase by 5%
Number of Educational Programs	84	168	100	103	108	184	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.**

****Transition from small exhibits to major exhibits.**

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. 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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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 – Post Falls
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 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.

Special Programs—Small Business Development Centers

Performance Measurement Report

Revenue and Expenditures:

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
Revenue	\$304,700	\$255,800	\$246,300	\$236,100
Total	\$304,700	\$255,800	\$246,300	\$236,100
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$60,845	\$42,633	\$49,451	\$43,108
Operating Expenditures	\$243,855*	\$213,167*	\$196,849*	\$192,992
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
Total	\$304,700	\$255,800	\$246,300	\$236,100

* 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 2009	FY 2010	FY 2011	FY 2012
Number of Small Businesses Receiving Consulting	1,754	1,858	1,721	1,508
Average Hours of Consulting Per Client	9.3	9.4	9.3	11.1
Number of Small Businesses Trained	3,850	2,624	3,834	3,570
Number of Consulting Hours (annual)	16,356	17,400	16,013	16,687

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 2009	FY 2010	FY 2011	FY 2012	Benchmark
Average Sales Growth of SBDC Clients as a Percent of Sales Growth of All Idaho Small Business Sales Growth ¹	745%	800%	470%	290%	300%
Capital raised by clients	\$41,686,819	\$6,500,863	\$13,701,212	\$7,471,238	\$25,000,000
Total SBDC Client Employment Growth/Jobs Saved ²	1,175	927	1,105	1,018	750
ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program ⁴	5.13	1.77	3.0	2.2	3.0

Special Programs—Small Business Development Centers

Performance Measurement Report

Sales Increase of SBDC Clients over An Average Idaho Business	\$107,429,279	\$11,543,008	\$50,073,210	\$33,845,250	\$25,000,000
New Business Started ³	59	89	70	53	72
Customer Satisfaction Rate (1-5)	4.27	4.28	4.33	4.57	3.75

Performance Measure Explanatory Notes:

The last year was a tough year for all businesses in Idaho. The impacts for SBDC clients were similar to the previous year. It is our sense that businesses are not adding employees due to uncertainty in the marketplace. Raising capital continues to be an issue for Idaho entrepreneurs. SBDC clients continued to outperform the average business in Idaho. The following are some highlights:

1. Sales—SBDC client sales were up 11.3% versus 3.9% for the average business.
2. Employment—SBDC clients grew employment by 9.8% versus 0.5% for the average business in Idaho.
3. It is still a challenge for most entrepreneurs to get bank financing to start a business.
4. Taxes paid due to growth by SBDC clients were 2.2 times the overall cost of the Idaho SBDC.

For More Information Contact

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Special Programs—Tech Help

Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

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

Today, TechHelp is a partnership of Idaho's three state universities and an affiliate of the NIST/MEP system. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho. TechHelp specialists have access to cutting-edge knowledge through links to local universities and to a national network of over 1300 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 2009	FY 2010	FY 2011	FY 2012
General Fund	\$174,300	\$159,200	\$143,900	\$137,900
Total	\$174,300	\$159,200	\$143,900	\$137,900
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$0	\$0	\$0	\$0
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Trustee/Benefit Payments	\$174,300	\$159,200	\$143,900	\$137,900
Total	\$174,300	\$159,200	\$143,900	\$137,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Average State Cost Per Client Served	\$1,069	\$1,162	\$1,050	\$770
Manufacturers Served	163	137	137	179

Special Programs—Tech Help

Performance Measurement Report

Performance Highlights:

- Despite the economic downturn, 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 25 workshops during the year that trained 622 attendees in lean manufacturing, food safety, and food processing.
- TechHelp staff and BSU student interns conducted 73 product design and prototyping projects in the BSU College of Engineering's Rapid Prototyping Laboratory for Idaho companies.
- TechHelp developed strategies and tactics to continue the roll out of its E3 program in Idaho as well as to launch its Growth and Innovation I. 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	2012	Benchmark
Number of Jobs Created or Retained	379	799	261	276	335	Exceed prior year by 5%
Customer Satisfaction Score (scale of 1-5)	4.37*	4.45*	4.65*	4.63*	4.76*	Exceed 4.0
New and Retained Client Sales	\$33.5M	\$39.5M	\$19.0M	\$44.6M	\$53.4M	Exceed prior year by 5%
Client Cost Savings	\$7.0M	\$17.3M	\$8.3M	\$3.25M	\$10.6M	Exceed prior year by 5%
Client Investments in Improvement	\$5.5M	\$8.1M	\$5.7M	\$6M	\$6.6M	Exceed prior year by 5%
Federal Minimum Acceptable Impact Measures Performance Score	100	100	100	100	100	Exceed 85 of 100
Bottom-line Client Impact: Ratio of National Median**	1.19	1.73	1.00	.85	n/a**	Above national median of 1.0
Net Revenue from Client Projects	\$474K	\$392K	\$572	\$403K	\$367K	Exceed prior year by 5%
Grant Dollars for Operations & Projects	\$873K	\$694K	\$689K	\$699K	\$658K	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 was eliminated in 2012 from the survey instrument in favor of the raw sales, savings, investment and jobs measures listed previously.

Special Programs—Tech Help

Performance Measurement Report

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University of Idaho – WWAMI Medical Education Performance Measurement Report 2012

Part 1 – Agency Profile

Agency Overview

The **Idaho WWAMI Medical Education Program** provides Idaho medical students with the opportunity to complete three of four years of medical school in Idaho, thereby developing 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 other 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 May 2012, Idaho WWAMI hosted the Fifth Idaho Pre-Med Summit, in Nampa, on the campus of Northwest Nazarene University. Seventy-eight pre-health and pre-medical undergraduate students and advisors from Idaho colleges and universities participated in this advising and recruitment meeting.

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 to and education in 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)).

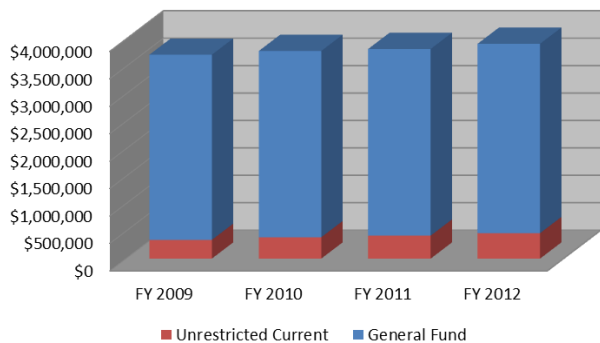
University of Idaho – WWAMI Medical Education Performance Measurement Report 2012

WWAMI

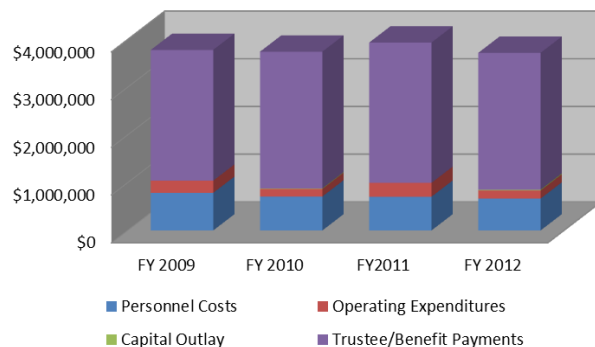
Revenue and Expenditures:

Beginning Fund Balance	FY 2009	FY 2010	FY 2011	FY 2012
	\$ 373,289	\$ 305,684	\$ 344,314	\$ 230,973
Revenue	FY 2009	FY 2010	FY 2011	FY 2012
General Fund	\$ 3,375,100	\$ 3,395,500	\$ 3,402,400	\$ 3,451,600
Unrestricted Current	341,146	388,874	418,449	463,763
Total	\$ 3,716,246	\$ 3,784,374	\$ 3,820,849	\$ 3,915,363
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$ 787,956	\$ 711,639	\$ 706,452	\$ 667,856
Operating Expenditures	254,482	157,319	290,169	168,530
Capital Outlay	774	12,626		18,150
Trustee/Benefit Payments	2,740,639	2,864,160	2,939,741	2,866,599
Total	\$ 3,783,851	\$ 3,745,744	\$ 3,936,362	\$ 3,721,135
Ending Fund Balance	FY 2009	FY 2010	FY 2011	FY 2012
	\$ 305,684	\$ 344,314	\$ 228,801	\$ 425,201

Revenue



Expenditures



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Number of Idaho Students Applying to UW Medical School (WWAMI)	134	114	129	149
- Average GPA ID WWAMI	3.8	3.8	3.8	3.7
- Average MCAT Score ID WWAMI	10.2	9.9	9.5	10.2
Number of Idaho Students Admitted to UW Medical School	20	20	20	20
Number/Percentage of Graduates Practicing in Idaho (cumulative)	224/50%	242/49%	248/50%	254/49%

University of Idaho – WWAMI Medical Education Performance Measurement Report 2012

Performance Highlights:

1. In 2011-2012, 40 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, 9 third year medical students and 11 fourth year medical students completed the Idaho WWAMI Track in Boise. Seventy-five 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 2012, we placed 20 first year medical students in one-month rural primary care training experiences throughout Idaho during the summer between their first and second years of medical school. In addition, 2 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. Five of the thirteen newly-elected members of the UWSOM chapter of Alpha Omega Alpha, the national honor society for medicine, were Idaho WWAMI medical students this year. By national guidelines, these students must be in the top twenty-five percent of the class to be eligible for election, and must show evidence of personal and professional development as a physician-in-training, integrity, compassion, fairness in dealing with one's colleagues, and capacity for leadership. Idaho WWAMI students Camille Asher (Boise), Kelly Haisley (Hailey), Lucas Marchand (Pocatello), Spencer Miller (Boise) and Hannah Qualls (Moscow) are our Idaho medical student honorees.
4. In January of 2012, for the third time since the WWAMI program began in Idaho, the Idaho Admissions Committee conducted admissions interviews in Idaho. The interviews took place over a four-day period at the University of Idaho Boise Center, where our four Idaho physician admission committee members interviewed 43 of the 149 Idaho WWAMI applicants. A second week of interviews was conducted in Seattle for the remaining 36 interviewees who had asked to interview on the UW Medicine campus. Idaho WWAMI admission interviews in Boise are now 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 fourth year of a five year, \$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 student research training support. In addition, WWAMI faculty earned \$4 Million in new funding from NIH, to advance biomedical research in infectious and genetic diseases.

University of Idaho – WWAMI Medical Education Performance Measurement Report 2012

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark
Number of Idaho Applicants Per Year; Ratio of State Applicants Per Seat	134 6.7 : 1	114 5.7 : 1	129 6.5 : 1	149 7.5 : 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	23	20	18	20	10 ³
Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho (Idaho WWAMI graduates practicing in state/number of Idaho WWAMI graduates)	50%	49%	50%	49%	39% ⁴
Overall Idaho return on investment (ROI) for WWAMI graduates (five states) who practice medicine in Idaho (all WWAMI graduates practicing in Idaho/number of Idaho WWAMI graduates)	72%	72%	73%	72%	>60%
Percentage of Idaho WWAMI graduates choosing primary care specialties for residency training	43%	35%	39%	53%	50% ⁵

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1. This is the national ratio of in-state applicants per admitted students (2010)
2. U.S. Pass Rate
3. The target is 50% interest in rural training experiences
4. This is the national return rate for all medical schools in the U.S.
5. This target rate is per WWAMI mission

University of Idaho–WI Veterinary Medicine Performance Measurement Report

Part I – 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 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 offering the equivalent of 65, one-month teaching rotations in food animal production and clinical medicine at the Caine Veterinary Teaching Center (CVTC, Caine Center) 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 new 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 W-I 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 2009	FY 2010	FY 2011	FY 2012
General Fund	\$ 1,870,700	\$ 1,828,900	\$ 1,822,500	\$ 1,811,300
Total	\$ 1,870,700	\$ 1,828,900	\$ 1,822,500	\$ 1,811,300
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$ 555,400	\$ 528,000	\$ 519,100	\$ 500,000
Operating Expenditures	1,215,300	1,200,900	1,203,400	1,211,300
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	100,000	100,000	100,000	100,000
Total	\$ 1,870,700	\$ 1,828,900	\$ 1,822,500	\$ 1,811,300

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 2009	FY 2010	FY 2011	FY 2012
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	462	398	418	179
Number of Accepted Veterinary Diagnostic Samples	25,330	22,093	18,341	15,245

Performance Highlights:

1) Teaching and learning at the Caine Center includes a variety of clinical experiences. Faculty instruct 4th-year veterinary students in hands-on production animal/food animal medicine and management activities in a variety of settings including hospital in/out-patient clinical care, field call services, disease investigations as well as limited formal presentations by Faculty. Several enhancements were made to selected rotations this year, including:

- Small Ruminant rotation now includes veterinary health checks at several fairs in SW Idaho allowing students to participant in the client/exhibitor/veterinarian interactions in a situation that mimics an office/farm call for a production animal; students also work with a large, commercial sheep producer to participate in the operation's daily animal activities;
- Lambing rotation has students assigned to a 3,000-head lambing operation to participate in lambing assists, lamb processing, fracture and prolapsed repairs, C-sections, etc.;
- Beef Calving rotation includes activities such as delivery assists and treating newborn calves;
- Feedlot rotation includes spending time in feed mill operations and working with feedlot nutritionists;
- Cow-Calf rotation students participate in cattle handling activities at the Nancy M. Cummings Research, Extension and Education Center (NMCREEC) near Salmon, ID such as calving, breeding soundness exams, and Trich-testing bulls, reproductive tract scoring and pelvic measuring heifers, practice low-stress animal handling, ultrasound pregnancy exam of cows and heifers, vaccinate weaned heifers, and feed-test stored feeds.

2) FY2012 Grants and Contracts include \$58,300 in funding for the 5th 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. Funding supports stipends for 15 students participating in the program during the summer 2012, bringing the total number of student participants over the five years of the program to 64.

3) FY2012 Grants/Contracts also 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 7th year. Topics of investigation under this project umbrella include Pasteurella and Mycoplasma species. Five manuscripts related to this research were accepted for publication this year – three have been published and two are in press.

4) During FY 2012, the Faculty at the Caine Center continued efforts in applied research, in conjunction with the veterinary teaching and outreach activities.

- A vaccine project is being conducted at the Nancy M. Cummings REEC near Salmon, ID to evaluate the potential of a vaccine for scours control. This is a 3- to 5-year study funded by Pfizer Animal Health.
- Three manuscripts were published this year related to Scrapie sheep research conducted in collaboration with Dr. Richard Rubenstein, et al. A flock of Scrapie-positive sheep is still being maintained at the Caine Center. Tissues from these animals are utilized in ongoing research.

University of Idaho–Wl Veterinary Medicine Performance Measurement Report

- Research continues in the management of Johne's disease in sheep and goats, and has allowed for student interaction with several cooperative flocks and herds. Activities include: ultrasound pregnancy examination of yearling goats, collection of samples, and on-farm assistance with goat kidding.
- Three abstract- and poster-presentations were presented by one faculty member and a graduate student to an international audience of veterinarians and veterinary research scientists at the "World Buiatrics Congress 2012", June 2012, in Lisbon, Portugal.
- The laboratory services program at the Caine Center includes a new contract with a private company that is developing a test to identify prions in animal tissues.

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark
1. Senior Veterinary Students Selecting Elective Rotations at the Caine Center.	62	80	54	71	40
2. Number/Percentage of Idaho Resident New Graduates Licensed to Practice Veterinary Medicine in Idaho.	4 Students (36%)	7 Students (64%)	7 Students (64%)	6 Students (56%)	7 students (65%)
3. Number of Disease Investigations Conducted by W-I Faculty Members.	193	228	279	210	150
4. Number/Dollar Amount of Grants/Contracts by W-I Faculty Members.	10 / \$240,273	10 / \$303,350	9 / \$358,651	8 / \$242,476	7 / \$300,000

Performance Measure Notes:

Rotations offered at the Caine Veterinary Teaching Center continue to be very popular with senior veterinary students and receive 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 resulted in the remaining faculty having to handle a much heavier teaching and service/outreach load since that time to try and maintain those resources. In April 2012 a temporary Veterinary Medical Associate was hired to assist with the teaching program, which has provided some relief in that regard.

A search was initiated in May 2012 to hire a Director and Veterinary Scientist who will provide leadership for the Caine Center and administrative structure for the W-I Veterinary Medicine Program. We anticipate a new hire to be made in that position sometime this fall.

For More Information Contact

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SUBJECT

Idaho Higher Education Research Strategic Plan Performance Measure Report

REFERENCE

December 2011

Board approved Higher Education Research Strategic Plan.

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section I.M, and Section III.W.

BACKGROUND/DISCUSSION

Board Policy III.W., Higher Education Research, assigns the responsibility of developing the statewide strategic plan for research to the Board's Higher Education Research Council (HERC). At the December 2011 Board meeting the Board approved was presented with and approved the statewide higher education research strategic plan. The performance measures from the strategic plan are presented to the Board in Attachment 1. The performance measure report, reports data for the fiscal year just ended (FY12) and the previous three years. This is the first year these measures have been reported as a result during the data collection process it was discovered that some data points were not available for previous years or did not adequately measure progress toward the plan goals.

IMPACT

The data included in this presentation will be used by the Board and HERC to direct their future strategic planning efforts in regards to higher education research and the public postsecondary institutions..

ATTACHMENTS

Attachment 1 – Performance Measure Report

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Attachment 2 – Higher Education Research Strategic Plan

Page 5

STAFF COMMENTS AND RECOMMENDATIONS

HERC reviewed the performance measure report for the research strategic plan at their annual retreat on October 8th, 2012. Based on the data collected and input from the institutions it was determined that the performance measures used for this first performance measure report were in some instances not available or did not necessarily indicate progress towards the plans goals. The research strategic plan is scheduled to be updated, and come back to the Board for approval, at the December 2012 Board meeting, HERC will be reevaluating the performance measures and establishing statewide benchmarks for new measures that will be presented in the updated strategic plan at the Boards December Board meeting.

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BOARD ACTION

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

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Higher Education Research Strategic Plan
Performance Measure Report
(University of Idaho, Boise State University, Idaho State University)

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012
Amount of ongoing state funding received annually at each of the universities to support CAES activities	\$1,603,100	\$1,752,943	\$1,741,582	\$1,709,538
Number of graduate degrees resulting from CAES-related activities each year	34	59	57	197
Annual expenditures derived from external funds on CAES activities	NA	NA	\$4,495,747	\$4,818,337
Number of collaborative, sponsored proposals submitted	18	19	16	75
Number of collaborative, sponsored projects awarded	14	12	13	53
Number of joint hires	0	0	0	0
Number of university/private sector facility use agreements (in both directions)	NA	NA	NA	49
Number of proposed sponsored projects with private sector	105	95	124	150
Number of awarded sponsored projects with private sector	97	128	105	92
Number of student internships	1,779	1,931	2,293	2,688
Number of faculty conducting research in external facilities	NA	NA	NA	99
Number of private sector personnel conducting research in residence at university facilities	NA	NA	NA	NA
Number of joint university/industry workshops	NA	NA	NA	NA
Number of technology transfer agreements	10	25	29	35

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Number of invention disclosures	39	39	57	55
Number of non-disclosure agreements	33	65	58	60
Number of patent filings	29	36	63	41
Number of issued patents	7	14	16	5
Amount of licensing revenues	\$404,772	\$203,201	\$289,798	\$478,891
Number of start-up companies	1	0	1	0
Number of jobs created by startup companies	2	0	8	0
Number of undergraduate students supported by sponsored projects	NA	NA	1,454	846
Number of graduate students supported by sponsored projects	NA	NA	1,040	1,610
Number of faculty and staff paid by sponsored projects	778	653	2,121	2,113
Number of peer-reviewed publications (students and faculty)	203	243	228	1,629
Number of theses and dissertations	409	446	490	487
Number of STEM events promoting research-related activities	NA	NA	NA	NA
Number of K-12 students involved in research presentations and instruction	NA	NA	NA	NA
Number of proposals targeted for research equipment, facilities, and services	18	17	20	16
Number of awards for research equipment, facilities, and services	8	14	6	8
Amount of space dedicated to research	1,186,019	695,954	879,867	963,253
Number of efficiencies identified	0	0	0	0
Number of efficiencies implemented	0	0	0	0

STATEWIDE STRATEGIC RESEARCH PLAN
FOR IDAHO HIGHER EDUCATION
(2012-2016)

Approved December 2011

Richard Jacobsen

Executive Director of Research and Technology Transfer
(Interim Vice President for Research)
Idaho State University

John K. McIver

Vice President for Research and Economic Development
University of Idaho

Mark J. Rudin

Vice President for Research
Boise State University

EXECUTIVE SUMMARY

Research is being increasingly acknowledged by industry, government and education as a key factor in the future economic vitality of Idaho. The universities and colleges of Idaho's system of higher education understand the need for greater collaboration in order to be competitive in today's global environment. The vice presidents of research also recognize the need to focus on and emphasize existing strengths and opportunities in Idaho's research community. They developed the following statewide strategic plan for research to ensure the greatest potential for achieving a vital and sustainable research base for Idaho. The strategic plan identifies the key research areas that will become the focal points for research and economic development through partnering among academia, industry, and government in both science and technology.

Research is fundamental to the mission of a university due to its role in knowledge discovery and in providing new ideas for technology commercialization via patents, copyright, licenses, and startup companies. University faculty who engage in research and creative activity are at the leading edge of their respective fields. Research also enhances the national reputation of the faculty and the universities. These faculty and their vibrant research programs attract the best graduate and undergraduate students by providing unique, cutting-edge learning experiences in their research laboratories, studios, field sites, and classrooms. On the most basic level, research strengthens a university's primary product -- innovative, well-educated students ready to enter a competitive workforce.

Research is the foundation of a university's economic development role. The influx of research dollars from external grants and contracts creates new jobs at the university, along with the attendant purchases of supplies, services, materials and equipment. The results of the research are new knowledge, new ideas, and new processes, which lead to patents, startup companies and more efficient businesses.

Idaho's research universities have strengths and opportunities for economic development in 1) Energy, 2) Natural Resource Utilization and Conservation, 3) Biosciences, 4) Novel Materials and 5) Software Development. By focusing collaborative efforts in these areas, the research universities will expand research success, public-private partnerships and the overall economic development of the State. Specifically, this collaboration:

- will increase the focus among Idaho universities and colleges on areas of strengths and opportunities;
- create research and development opportunities that build the relationship between the universities and the private sector;
- contribute to the economic development of the State of Idaho;
- enhance learning and professional development through research and scholarly activity; and
- build and improve the research infrastructure of the Idaho universities to meet current and future research needs.

This Statewide Strategic Research Plan for Idaho Higher Education is a tool for identifying and attaining quantifiable goals for research and economic growth and

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success in Idaho. The plan will be reviewed and updated annually as needed amid the fast-changing pace of research discovery.

VISION

Idaho's public universities will be a catalyst and engine to spur the creation of new knowledge, technologies, products and industries that lead to advances and opportunities for economic growth and enhance the quality of life of citizens of Idaho and the nation.

MISSION

The research mission for Idaho's universities is to develop a sustainable resource base by:

- identifying, recruiting and retaining top faculty with expertise in key research areas;
- building research infrastructure including facilities, instrumentation, connectivity and database systems to support an expanding statewide and national research platform;
- attracting top-tier students to Idaho universities at the undergraduate and graduate levels, and providing outstanding education and research opportunities that will prepare them to excel in future careers;
- raising awareness among state, national and international constituencies about the research excellence and capabilities of Idaho's universities by developing and implementing targeted outreach, programs and policies; and
- collaborating with external public, private, state, and national entities to further the shared research agenda for the state, thereby promoting economic and workforce development and addressing the needs and challenges of the state, region and nation.

GOALS

1. Goal - Increase research collaboration among Idaho universities and colleges to advance the areas of research strengths and opportunities.
 - a. Objective – Ensure the growth and sustainability of the Center for Advanced Energy Studies (CAES).
 - i. PM – Amount of ongoing state funding received annually at each of the universities to support CAES activities.
 - ii. PM –Number of graduate degrees resulting from CAES-related activities each year.
 - iii. PM – Annual expenditures derived from external funds on CAES activities.
 - b. Objective – Expand joint research ventures among the state universities, including EPSCoR and Institutional Development Award (IDeA) related programs.
 - i. PM – Number of collaborative, sponsored proposals submitted.

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- ii. PM – Number of collaborative, sponsored projects awarded.
 - c. Objective – Create joint and coordinated hires (faculty, staff, and graduate students) among the state universities.
 - PM – Number of joint hires.
- 2. Goal – Create research and development opportunities that strengthen the relationship between the state universities and the private sector.
 - a. Objective – Leverage facility use between the state universities and private sector.
 - PM – Number of university/private sector facility use agreements (in both directions).
 - b. Objective – Increase the number of sponsored research projects involving the private sector.
 - i. PM – Number of proposed sponsored projects with private sector.
 - ii. PM – Number of awarded sponsored projects with private sector.
 - c. Objective – Encourage the exchange of ideas between the universities and the private sector.
 - i. PM – Number of student internships.
 - ii. PM – Number of faculty conducting research in external facilities.
 - iii. PM – Number of private sector personnel conducting research in residence at university facilities.
 - iv. PM – Number of joint university/industry workshops.
- 3. Goal – Contribute to the economic development of the State of Idaho.
 - a. Objective – Increase the amount of university-generated intellectual property introduced into the marketplace.
 - i. PM – Number of technology transfer agreements.
 - ii. PM – Number of invention disclosures.
 - iii. PM – Number of non-disclosure agreements.
 - iv. PM – Number of patent filings.
 - v. PM – Number of issued patents.
 - vi. PM – Amount of licensing revenues
 - b. Objective – Increase the number of university start-up companies.
 - i. PM – Number of start-up companies
 - ii. PM – Number of jobs created by startup companies
- 4. Goal – Enhance learning and professional development through research and scholarly activity.
 - a. Objective – Increase the number of university and college students and staff involved in sponsored project activities.
 - i. PM – Number of undergraduate students supported by sponsored projects
 - ii. PM – Number of graduate students supported by sponsored projects
 - iii. PM – Number of faculty and staff involved in sponsored projects

- b. Objective – Increase the dissemination of research findings.
 - i. PM – Number of peer-reviewed publications (students and faculty).
 - ii. PM – Number of theses and dissertations.
 - c. Objective – Increase the number of K-12 students involved in STEM education.
 - i. PM – Number of STEM events promoting research-related activities.
 - ii. PM – Number of K-12 students involved in research presentations and instruction.
5. Goal – Enhance the research infrastructure of the Idaho universities to meet current and future research needs.
- a. Objective – Increase the infrastructure necessary to enhance research and collaboration.
 - i. PM – Number of proposals targeted for research equipment, facilities, and services.
 - ii. PM – Number of awards for research equipment, facilities, and services.
 - iii. PM – Amount of space dedicated to research
 - b. Objective – Coordinate and create efficiencies in university research administration across the state.
 - i. PM – Number of efficiencies identified.
 - ii. PM – Number of efficiencies implemented.

RESEARCH OPPORTUNITIES

Idaho's research universities have developed statewide strengths in strategic research areas that have great potential to drive future economic growth and success. The criteria used to select these areas include: number of faculty and qualifications; peer-reviewed publications and impact; infrastructure (facilities, equipment, information technology, staff); external grant and contract funding; academic programs; student involvement; potential benefit to the State; and technology transfer activity, including patents, licenses, and startup companies. By *focusing* collective research efforts and resources in these areas, the universities will be on the most efficient and effective route to research success and state-wide economic development. These high impact areas include 1) Energy, 2) Natural Resource Utilization and Conservation, 3) Biosciences, 4) Novel Materials, and 5) Information Management and Software Development.

Energy: Energy is a critical driver of any economy. The projected increases in the population of the world and increases in the standard of living will produce severe strains on the ability to meet the demands of the next few decades. In addition, finite reserves of fossil fuels and pollution from their combustion requires that alternative sources of energy production be developed. The combination of natural resources in Idaho and presence of the Idaho National Laboratory makes energy a natural area of emphasis. Indeed, the three universities with research capabilities already have extensive research projects in this area. The Center for Advanced Energy Studies is an example of the significant investment the three universities and the Idaho National Laboratory have made to develop expertise in nuclear engineering and safety, biofuel production from dairy waste, geothermal exploration, carbon sequestration, energy

policy, and energy efficient structures. Intellectual property has already been generated from these products and is licensed. Further growth in these areas not only takes advantage of the strong base but strongly supports economic development through new markets for new product development

Natural Resource Utilization and Conservation: In the broad field of natural resource utilization and conservation, Idaho's universities have expertise in water resources, agriculture, forestry, recreation, and geophysics and geochemical detection and monitoring of groundwater pollutants. For example, university geologists, ecologists, and policy experts are collaborating on broad-ranging research projects that examine and predict the impact of climate change on Idaho's water resources. As water is essential to agriculture, recreation, the ecosystem, and human health, the universities have research strength in an area of tremendous societal and economic impact. Agriculture remains an important part of the economy of Idaho. Development of new plant varieties with improved resistance to disease and climate change remain an area of importance as does the development of new feeds for domestic fish production. The often competing demands for preservation and exploitation put on the environment require understanding of the various ecosystems in the state and region as well as societal and economic impacts of policy decisions. The future economic success of the state will rely on a deep understanding of these processes.

Biosciences: Idaho universities have established research programs in several areas of the biosciences. These include selected areas of cell signaling and bioinformatics. While these areas of expertise contribute to the basic understanding of processes in living systems, they are applied to a wide range of living systems—extending from humans through wild and domestic animals and fish to plants. Human health is an important element of these programs, with research occurring in cancer as well as genetic and pathogenic diseases. Research on non-human living systems involves animal disease, improving food production and methods for mitigating climate variability. These studies address many of the challenges facing humanity not just in Idaho but also in the nation and the world. Results can lead to new treatments for human diseases, increased food production and safety, and preservation of the natural environment.

Novel Materials: The global materials industry is worth an estimated \$550 billion, conservatively. Materials revolutionize our lives by offering advanced performance and new possibilities for design and usage. For example, the market for biocompatible materials has grown from a few to \$60 billion in the past decade. Market size is growing for materials in emerging areas such photonic materials, electronic and dielectric materials, functional coatings, and green materials. Materials research in Idaho is conducted by a wide range of scientists in diverse fields. Current materials researchers in Idaho cover a broad spectrum of specializations, including semiconductor device reliability, microelectronic packaging, shape memory alloys, DNA machinery, environmental degradation, materials for extreme environments, biomaterials and bio-machinery, materials characterization, and materials modeling. Nanoscale materials and devices, functional materials and their uses and materials for energy applications

are a focus of research throughout the state. These areas of research are highly synergistic with local industries and the Idaho National Laboratory (INL). Access to materials characterization equipment and processing laboratories has resulted in collaborations with small businesses and start-up companies.

Information Management and Software Development: Device control and information management are an essential part of 21st century life and, therefore, are an important part of educational requirements. For instance, large amounts of sensitive data are collected, processed, and stored electronically but must be accessed and moved in order to have any impact. In fact, many systems are computer controlled through networks. These include such things as the electric transmission grid and transportation in major cities. The universities are beginning to develop research expertise in software development and data management lifecycle design and operations and secure and dependable system design and operations. This area provides a significant area of opportunity for economic development in Idaho as well as for improving the global competitiveness of the United States. There are already a significant number of firms in Idaho whose interests are in software development for device control, information management and processing. In addition, many of the major research projects being undertaken in the region by various state and federal agencies as well as the universities require the handling of significant amounts of data in a secure and dependable fashion. Each university has some expertise in this area but not a critical mass. Currently, research funding in the universities from private and governmental sources is limited by the number of qualified personnel. In addition, within Idaho there is a high demand for graduates at all levels in computer science.

EXTERNAL FACTORS: IDAHO RESEARCH ADVANTAGES AND CHALLENGES

Research Advantages

The Idaho National Laboratory (INL) and the Center for Advanced Energy Studies (CAES): Idaho is fortunate to be home to the Idaho National Laboratory, one of only 20 national laboratories in the U.S. The INL's unique history and expertise in nuclear energy, environmental sciences and engineering, alternative forms of energy, and biological and geological sciences and related fields provides an excellent opportunity for research collaboration with Idaho's university faculty in the sciences, engineering, business and other fields.

CAES established at the request of the U.S. Department of Energy, is a public-private partnership that includes Idaho's research universities—Boise State University, Idaho State University, and the University of Idaho—and the Battelle Energy Alliance (BEA), which manages the INL. The CAES partners work together to create unique educational and research opportunities that blend the talents and capabilities of Idaho's universities and the INL. A 55,000 square-foot research facility in Idaho Falls supports the CAES energy mission with laboratory space and equipment for students, faculty, and INL staff in collaborative research projects. The State of Idaho invested \$3.2M in

direct support of the three Idaho research universities during FY09 and FY10. During these first two years, the CAES partners won \$24M in external support for CAES research that has contributed to both scientific advances and economic development in the state and region.

Natural Resources: Idaho's beautiful natural resources are well known to fishermen, hunters, skiers, and other outdoor enthusiasts. Through its rivers, forests, wildlife, geological formations, and rangelands, Idaho itself is a unique natural laboratory for geological, ecological, and forestry studies. Idaho is home to some of the largest tracts of remote wilderness in the lower 48 states. In addition, the proximity of Yellowstone National Park and the Great Salt Lake provide additional one of a kind opportunities for ecology and geology research.

Intrastate Networks: The existing networks within the state, including agricultural extension services and rural health networks, provide a foundation for collecting research data from across the state, and rapidly implementing new policies and practices as a result of research discoveries.

Coordination Among Universities In Advancing Research and Economic Development (technology transfer): By and large the research universities continue to coordinate and share their technology transfer and economic development activities. This not only increases each university's competitiveness at the national and state level but also decreases the costs for achieving a particular goal.

Research Challenges

Economy: The current economic recession is the most severe downturn most of us have seen in our lifetimes. The immediate effects of this recession on university research are state-wide budget cuts, with results that include hiring freezes, loss of university faculty and staff, higher teaching loads for faculty (with correspondingly less time for research), and delayed improvements in research infrastructure, including major equipment.

However, it is not only the current recession which threatens Idaho university research. Idaho has relatively few industries, and seems to attract fewer new companies and industries than other states. When one major sector suffers, as agriculture is at the present time, the entire state suffers. As state institutions, the research universities suffer. Over time, a relatively slow state economy leads to at least two problems: 1) recruitment and retention of faculty, who go to institutions offering higher salaries, more startup money, and better infrastructure; and 2) aging infrastructure, keeping Idaho researchers behind their national peers in terms of having the most up-to-date facilities and equipment. Without proper infrastructure, Idaho research faculty is at a distinct disadvantage in competing with peers across the nation for federal grants.

Competition from Other Universities: In research, university faculty competes nationally for grant funds from federal agencies such as the National Science Foundation, Department of Energy, and the National Institutes of Health. Many other universities are well ahead of Idaho's universities in terms of state funding per student, patent royalty income, endowments, etc., and are able to move ahead at a faster pace, leaving Idaho universities further behind as time goes on.

University Culture: Each of Idaho's research universities aspires to greater levels of achievement in research and creative activity, and to emphasize economic development outcomes along with success in basic and applied sciences, engineering and other scholarly pursuits. It is expected in the future that faculty at each of the universities will be rewarded in annual performance reviews for invention disclosure, entrepreneurial engagement, outreach activities and interdisciplinary research along with the traditional value placed on archival publication and external research funding. There is world-class research in Idaho that is recognized on national and international levels in selected fields of endeavor. This is increasing with new research-active faculty hires at each institution. There are some cultural differences among faculty manifested by discomfort with change aimed at increasing research volume making Idaho's universities more nationally competitive. These concerns often lessen as faculty from the various universities, private sector professionals and national laboratory staff work together in collaborative research and related instruction in state-of-the-art activities.

Vastness of State and Distances Between Schools: Although the distances between the research universities is not much different from those in other western states, the topography of Idaho increases the time and cost required for travel well beyond those experienced in other states. This fact discourages collaborations between faculty members and administrators at the different research universities as well as between universities and other entities within Idaho. Although video conferencing can alleviate this problem, there is limited capability at each university. There is also the continuing problem of finding funds to pay for the necessary connectivity between the universities as well as to the world outside of Idaho.

Data Issues: There is very little long-term, quality data available on the research enterprise or economic development. The data that exists are scattered among various entities in a variety of formats thus make it hard to centralize and use. Furthermore, there is no one entity responsible for collecting, analyzing and dispersing it. This is also true for many of the sectors that will strongly influence the future economic impact of Idaho. While there are large amounts of data that have been collected on watersheds, forests and agricultural operations and the environment—to name a few—they are distributed across a number of agencies and individuals within those agencies. Worse yet, much of this information is lost every time a researcher retires.

Private Sector Support: Idaho has very little high-technology industry within its borders. This reduces the potential for developing an applied research initiative within the universities that, in many states, provides one important arm of economic development and technology transfer. This also means that it is much harder to

develop those private/public partnerships that provide the universities with additional capital to construct research and technology transfer facilities. Idaho's relatively small population of 1.6 million people limits the potential tax revenue for support public institutions, but improves participation in research surveys and hearings for establishing public opinion.

Fragmented Economic Development Initiatives: There are seemingly too many economic development initiatives in Idaho and they are not well coordinated. It is imperative that state, university, and community initiatives work together toward common and agreed to goals. As it is, little progress is being made towards developing an economic strategy for the state that includes the research universities and little money has been secured to drive the economic development process. In fact, it is not uncommon to find that different entities in Idaho are competing against each other.

National and International Recognition: While each Idaho research university has faculty members that can successfully compete on the national and international scene for research funds, no one university has the necessary reputation, breadth of faculty expertise or facilities to compete for the large projects that are necessary to establish a national or international reputation and substantially grow its research funding.

Lack of Diversity: The population of faculty, staff and students at each of the three research universities, like that of the State, is fairly homogeneous. This lack of diversity—be it cultural, socio-economic or ethnic—hurts the universities and surrounding communities in several different ways. First, it makes recruitment of students, faculty and staff from under-represented groups more difficult. Second, it is noted on accreditation reports and, as such, is a negative reflection on the institution. Finally, it limits the competitiveness of the university in several federal agencies where plans for including under-represented groups in the program are a key element of the proposal.