

**WORK SESSION
OCTOBER 16, 2013**

TAB	DESCRIPTION	ACTION
A	ANNUAL PERFORMANCE MEASURE PRESENTATION	Information Item

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PLANNING, POLICY, AND GOVERNMENTAL AFFAIRS
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SUBJECT

Idaho Public Education System Performance Measure Reporting

REFERENCE

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 and established six system-wide performance measures.
June 2012	The Board approved the institutions updated strategic plans, including performance measures for the next four years.
October 2012	Board reviewed performance measures for the period from FY 2009 – FY 2012.

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 the state public education system is making toward the Board's Strategic Plan goals. This presentation is meant to demonstrate the overall cumulative progress being made toward the Board's goals and objectives as well as the institutions specific goals and objectives.

During the October 2011 Board meeting the Board requested the institutions strategic plans contain six performance measures that are consistent across the public postsecondary educational system. The six system-wide performance measures look at:

- Remediation
- Retention
- Dual Credit Participation
- Certificates and Degrees Conferred
- Cost Per Credit Hour
- Certificates and Degree Completions

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 approved the institution and agencies strategic plans at the June Board meeting; the strategic plans include performance measures and benchmarks. In September of each year the Board and the institutions and agencies 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 attached Performance Measure Reports are performance measures approved by the Board when the Board approved the strategic plans, the reports include the six (6) system-wide measures and additional measures selected out of the strategic plans by the institutions.

This year's presentation will focus on the six (6) system-wide performance measures as well as selected performance measures out of the Board's strategic plan. The measures selected out of the Board's strategic plan were selected to get a view of the various points in the education pipeline. The presentation is

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formatted to allow for discussion specific to the individual institutions as well as the system as a whole following each performance measure. The data on all of the performance measures included in the Board's strategic plan are included as Attachment 2. Following the presentation time has been allotted for Board members to discuss and give direction regarding any changes the Board would like to see in either the institution and agencies performance measures or the Board's strategic plan and performance measures. The Board's strategic plan will be updated and brought back to the Board for approval at the December Board meeting.

In the past the institutions have expressed concern over the Board using the First-time Freshman Graduation Rate as a performance measure. The performance measure was chosen as an indicator of the progress institutions were making in getting students through the system in a timely manner (150% of normal time). The measure is also reported to the Integrated Postsecondary Education Data System (IPEDS) nationally by all postsecondary institutions that participation in any federal financial assistance programs. Due to this consistency in reporting this measure can be pulled from IPEDS and compared to our institutions Board approved peer institutions. However, the measure only looks at a small segment of the overall student body (traditional first time freshmen student cohort), the institutions have been asked to come prepared to discuss an alternate measure that could be used for the same purpose as well as being comparable to the institutions peer institutions for consideration by the Board.

BOARD ACTION

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

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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	

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 number of state funded scholarships awarded and total dollar amount.
Benchmark: 20,000, \$16M
- Amount of need-based aid per student.
Benchmark: undergraduate FTE WICHE Average
- Postsecondary student enrollment by race/ethnicity/gender as compared against population.
Benchmark: 85,000 students for White & White, non-Hispanic; 30,000 students for all other race/ethnicities.
- Percentage of Idaho graduates (secondary) meeting placement test college readiness benchmarks.
Benchmark: SAT – 60% by 2017
ACT – 60% by 2017

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:

- 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: 75,000 credits per year
 - Tech prep
Benchmark: 27% students per year enrolled.
- Percent of high school students taking Advanced Placement (AP) exams and number of exams taken each year.
Benchmark: 10% students per year
Benchmark: 10,000 exams taken per year
- High School Graduation rate as defined in the Accountability Workbook.
Benchmark: 95%
- Percent of high school graduates who enroll in postsecondary institution within 12 months of graduation
Benchmark: 80%
- Percentage of first-year freshmen returning for second year in an Idaho public institution.
2-year Institution Benchmark: 75%
4-year Institution Benchmark: 85%

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- Percent of Idahoans (ages 25-34) who have a college degree or certificate requiring one academic year or more of study.
Benchmark: 60% by 2020
- Percent increase of postsecondary unduplicated students receiving undergraduate awards (certificate of one academic year or more) during the academic year (Summer-Fall-Spring).
Benchmark: TBD (2yr institutions/4yr institutions)
- Percent of first-time, full-time, degree seeking undergraduate freshmen who graduate within 150% of completion time (3yrs/6yrs)
Benchmark: 35% for 2-year institutions, 45% for 4-year institutions

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 integrated training and or reintegrated training programs in the technical colleges.
Benchmark: 10
- Number of adults enrolled in upgrade and customized training (including statewide fire and emergency services training programs).
Benchmark: 45,000

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 (CCA/IPEDS Definition of STEM fields).
Benchmark: 2,177 degrees
- Percentage of students participating in internships.
Benchmark: 30%
- Percentage of students participating in undergraduate research.
Benchmark: 30%
- 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%

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 expenditures from competitive Federally funded grants
Benchmark: \$112M
- Institution expenditures from competitive industry funded grants
Benchmark: \$7.2M
- Number of sponsored projects involving the private sector.
Benchmark: 10% increase
- Total amount of research expenditures
Benchmark: 20% increase
- Percent of students meeting college readiness benchmark on college entrance exam (ACT/SAT) in Mathematics and Science.
Benchmark: TBD

Objective B: Quality Instruction – Increase student performance through the development, 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, broken out by subject area.
Benchmark: 100% for both 5th and 10th Grade students, broken out by subject area (Reading, Language Arts, Mathematics, Science)
- Average composite college placement score of graduating secondary students.
Benchmark: ACT - 24.0
SAT - 1650
- Percent of elementary and secondary schools rated as four star schools or above.
Benchmark: 100%
- Percentage of first-time students from public institution teacher training programs that pass the Praxis II.
Benchmark: 90%

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

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

Performance Measures:

- Cost per successfully completed weighted student credit hour
Benchmark: 2-year – less than or equal to \$280
Benchmark: 4-year – less than or equal to \$165
- Average net cost to attend public 4 year institution.
Benchmark: TBD
- Average number of credits earned at completion of a degree program.
Benchmark: Associates – 70 credits or less
Transfer Students: 70 credits or less
Benchmark: Bachelors – 130 credits or less
Transfer Student: 130 credits or less
- 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-informed 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.
Phase Two completed by June 30, 2013
Phase Three completed by June 30, 2014
Phase Four completed by June 30, 2015

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				Performance for School Year Ending in Spring (i.e., Academic Year):					
Goal/Objective	Performance Measure	2017 Benchmark	Benchmark Perspective	2008	2009	2010	2011	2012	2013
Goal 1: A Well Educated Citizenry									
Goal 1, Objective A: Access.	Annual number of state-funded scholarships awarded.	20,000	9,122 scholarships more than 2009; an 84% increase \$8.0M more scholarship dollars than 2009, which is double the dollar amount	9,089	10,878	10,956	7,904	7,740	8,219
	Annual total dollar amount of state-funded scholarships awarded.	\$16,000,000		\$8,816,132	\$9,610,456	\$7,439,092	\$5,934,857	\$7,627,099	\$6,992,527
	Amount of need-based aid per undergraduate student.	\$489	WICHE Average	\$51	\$46	\$31	\$22		
	Postsecondary student enrollment by race/ethnicity/gender as compared against population.								
	Total Postsecondary student enrollment by race/ethnicity for White/White, non-Hispanic.	85,000		67,927	66,862	75,634	77,267		
	Total Postsecondary student enrollment by race/ethnicity for all other race/ethnicities.	30,000		17,968	22,448	22,221	25,385		
	Percent of Idaho (High School) graduates meeting placement test college readiness benchmark on SAT Reading Test	60%				68.4%	66.6%	69.7%	34.2%
	Percent of Idaho (High School) graduates meeting placement test college readiness benchmark on SAT Writing Test	60%				57.7%	56.3%	60.7%	31.9%
	Percent of Idaho (High School) graduates meeting placement test college readiness benchmarks on ACT Reading Test	60%				60.0%	59.0%	59.0%	54.0%
	Percent of Idaho (High School) graduates meeting placement test college readiness benchmarks on ACT English Test	60%				72.0%	72.0%	72.0%	74.0%
Goal 1, Objective B: Higher Level of Educational Attainment	Percent of high school students enrolled in dual credit courses.	25.0%	Tied to HS enrollment & based on trend.	8.5%	10.1%	12.2%	13.3%	15.8%	18.4%
	Number of credits earned in dual credit courses.	75,000	Tied to HS enrollment & based on trend.	30,565	35,862	43,131	46,134	54,465	63,076
	Percent of high school students enrolled in tech prep courses.	27.0%		15.6%	21.1%	22.9%	26.3%	24.3%	24.2%
	Percent of students taking AP exams.	10.0%		6.3%	7.0%	7.7%	8.2%	8.8%	

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	Number of AP exams.	10,000	32% increase	6,319	6,840	7,897	8,584	9,193	
	High School graduation rate as defined in the Accountability Workbook.	95.00%	which is 0.30% above 2008	88.29%	89.70%	91.69%	92.40%	93.30%	90.80%
	Percent of Idaho Public high school graduates who enrolled in an Idaho public postsecondary institution within 12 months of graduation from an Idaho high school.	80.00%	which is 14.30% above 2006		30.36%	30.09%	29.54%	30.79%	31.90%
	Percentage of full-time first-year freshmen at 4-Year Institutions returning for second year.	85.00%	which is 4.60% above than 2008	64%	60%	64%	66%	67%	65%
	Percentage of full-time first-year freshmen at 2-year institutions returning for second year.	75.00%	which is 3.80% above 2008	49%	50%	57%	52%	58%	54%
	Percent of Idahoans (ages 25 to 34) who have a college degree or certificate of at least 1 year.	60% by 2020	which is 7.20% more than 2008	34.10%	31.44%	31.18%	34.97%		
	Percent increase of 4-year postsecondary unduplicated students receiving undergraduate awards (1-year certificate or greater) during the academic year								
	Percent increase of 2-year postsecondary unduplicated students receiving undergraduate awards (1-year certificate or greater) during the academic year								
	Percent of 2-Year Institution 1st-time, full-time degree seeking undergraduate (entry cohort) freshmen who graduate with 150% of time.	35%		32.0%	30.7%				
	Percent of 4-Year Institution 1st-time, full-time degree seeking undergraduate (entry cohort) freshmen who graduate with 150% of time.	45%							
Goal 1, Objective C: Adult Learner Re-Integration.	Number of integrated training and/or reintegrated training programs in the technical colleges.	7				1	5 (plus 1 funded by 4 JKAF)	5 (plus 1 funded by JKAF)	
	Number of adults enrolled in upgraded or customized training (including statewide fire & emergency services training programs.	52,500		50,154	51,555	50,532	51,260	46,733	48,006
Goal 1, Objective D: Transition	Number of degrees conferred in STEM fields.	2,177	which is 545 more degrees than 2008; which is a 33% increase	1,650	1,648	1,714	1,891	2,251	
	Percent of students participating in internships.	30.0%			5.57%, only BSU and U of I interns counted, no research students	5.89%, only BSU and U of I interns counted, no research students	7.29%, but no BSU research students counted		

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	Percent of students participating in undergraduate research.	30.0%	See note & comment to the far right.	5.57%, only BSU and U of I interns counted, no research students	5.89%, only BSU and U of I interns counted, no research students	7.29%, but no BSU research students counted	107.93%	
	Number of University of Utah Medical School graduates.	8	See note & comment to the far right.	8	8	8	8	8
	Parentage of Boise Family Medicine Residency Graduates Practicing in Idaho.	60%	See note & comment to the far right.		2 of 11 for 18.2%	6 of 12 for 50%	4 of 13 for 30.8%	7 of 12 for 58.3%
	Percent of Psychiatry Residency Program graduates practicing in Idaho.	50%	See note & comment to the far right.	100% (2)	0%	50% (1)	50% (1)	50% (1)
Goal 2: Critical Thinking & Innovation								
Goal 2, Objective A: Critical Thinking, Innovation & Creativity.	Institution expenditures from competitive Federally funded grants.	\$112,000,000	which is \$18.5M more than 2009; which is a 20% increase	\$76,490,071	\$93,537,598	\$122,966,139	\$112,458,680	\$97,131,693
	Institution expenditures from competitive industry funded grants.	\$7,200,000	2009; which is a 20% increase	\$6,226,448	\$6,016,139	\$10,589,050	\$3,955,569	\$2,684,459
	Number of sponsored projects involving the private sector	10% increase						
	Total amount of research expenditures.	20% increase						
	Percent of students meeting college readiness benchmark on the ACT Mathematics exam.	22				47.0%	47.0%	47.0%
	Percent of students meeting college readiness benchmark on the ACT Science exam.	23				32.0%	32.0%	32.0%
	Percent of students meeting college readiness benchmark on the SAT Mathematics exam.	500				67.0%	65.8%	66.4%
Goal 2, Objective B: Quality Instruction.	Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 10th Grade Reading.	100.00%	16% above 2009	85.70%	N/A due to many (but not all) of these students "banking" their scores...not accurate comparison, per Scott Cook.	86.40%	87.20%	87.60%
	Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 10th Grade Math.	100.00%	30% above 2009	76.60%	N/A due to many (but not all) of these students "banking" their scores...not accurate comparison, per Scott Cook.	76.80%	78.50%	78.00%

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Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 10th Grade Language.	100.00%	35.60% above 2009	68.80%	N/A due to many (but not all) of these students "banking" their scores...not accurate comparison, per Scott Cook.	71.50%	72.60%	76.60%	72.30%
Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 10th Grade Science.	100.00%	31.10% above 2009	66.90%	N/A due to many (but not all) of these students "banking" their scores...not accurate comparison, per Scott Cook.	67.90%	69.30%	72.50%	72.70%
Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 5th Grade Reading.	100.00%	13.60% above 2009	84.30%	86.40%	88.00%	88.10%	87.80%	88.50%
Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 5th Grade Math.	100.00%	22.10% above 2009	78.00%	77.90%	79.80%	80.90%	78.60%	79.20%
Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 5th Grade Language.	100.00%	22.80% above 2009	74.20%	77.20%	77.20%	78.70%	79.40%	80.10%
Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 5th Grade Science.	100.00%	33.60% above 2009	60.10%	66.40%	64.90%	67.40%	69.30%	72.20%
Average composite ACT score.	24.0	2.4 points above 2009; an 11% increase when a 0.5% increase is the norm	21.5	21.6	21.8	21.7	21.6	22.1
Average Total SAT Score (not a Board measure as of 8/28/12)	1,650	Benchmark is the College Board's	1,580	1,597	1,602	1,599	1,609	1,356
Percent of students meeting college readiness benchmark on the ACT Reading exam.	22				60.0%	59.0%	59.0%	54.0%
Percent of students meeting college readiness benchmark on the ACT English exam.	18				72.0%	72.0%	72.0%	74.0%
Percent of students meeting college readiness benchmark on the SAT Critical Reading exam.	500						69.7%	34.2%
Percent of students meeting college readiness benchmark on the SAT Writing exam.	500						60.7%	31.9%
Percent of elementary and secondary schools rated as four star schools or above.	100.00%	which is 23.83% more than 2009					58.5%	59.4%
Percent of first-time students from public institution teacher training programs that pass the Praxis II.	90.00%							
Goal 3: Effective & Efficient Delivery Systems								
Goal 3, Objective A: Cost Effective & Fiscally Prudent.	Cost per successfully completed weighted student credit hour for 2-year institutions.	\$280 for 2-Year			\$285	\$280	\$300	
	Cost per successfully completed weighted student credit hour for 4-year institutions.	\$165			\$175	\$169	\$168	
	Average net cost to attend public 4-year institution.	????						

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	Average number of credits earned at completion of an Associates degree program - NON-TRANSFER STUDENTS.	70	Full-time = 100.6; Part-time = 88.7; Transfer = 99.9 (doesn't include LCSC or CWI data)	Full-time = 94; Part-time = 93; Transfer = 101 (doesn't include CWI)				
	Average number of credits earned at completion of an Associates degree program - TRANSFER STUDENTS.	70	Full-time = 139.8; Part-time = 141.5;	Full-time = 141; Part-time = 144;				
	Average number of credits earned at completion of Bachelor's degree program - NON-TRANSFER STUDENTS.	130	Full-time = 140.0 (doesn't include LCSC data)	Transfer = 130 (31 to 59 credits)				
	Average number of credits earned at completion of Bachelor's degree program - TRANSFER STUDENTS.	130						
	Percent of 2-year postsecondary first-time first year freshman who graduate from an Idaho High School in the previous year requiring remedial education in math and/or language art.	<55%	71.1%	73.0%	65.5%	72.7%	74.7%	59.4%
	Percent of 4-year postsecondary first-time first year freshman who graduate from an Idaho High School in the previous year requiring remedial education in math and/or language arts.	<20%	20.3%	27.7%	24.2%	26.6%	26.2%	24.1%
	Institution reserves comparable to best practice.	> or = 5%			BSU = 2.2%; ISU = 3.7%; U of I = 1.6%; LCSC = 3.5%	BSU=2.7%; ISU=5.9%; U of I=1.6%; LCSC=3.5%	BSU = 3.5%; ISU= 7.3%; U of I = 2.3%; LCSC = 3.8%	
Goal 3, Objective B: Data-informed decision making.								
	Develop a P-20 to workforce longitudinal data system with the ability to access timely and relevant data.		Phase II completed by 6/30/13; Phase III completed by 6/30/14; Phase IV completed by 6/30/15.					

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 (DPTE) 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.

DPTE is responsible for preparing and submitting an annual budget for professional-technical education to the State Board, Governor, and Legislature. Funds appropriated to DPTE include state general funds, federal funds, dedicated funds and miscellaneous receipts.

Professional-technical education programs are integrated into the Idaho public education system through school districts, colleges, and universities. DPTE provides the focus for professional-technical education programs and training within existing schools and institutions by using a state-wide system approach with an emphasis on student learning, program quality, and industry engagement.

Secondary professional-technical education programs and services are provided via junior high/middle schools, comprehensive high schools, professional-technical schools, and through cooperative programs with the Idaho Technical College System.

Postsecondary professional-technical education programs and services are delivered through the Idaho 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 Idaho 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 DPTE staff consists of 36 FTP employees; 7 are federally funded, 26 are funded through the state general fund and 3 are funded through a dedicated fund. The DPTE budget also includes 479.96 technical college FTPs.

Core Functions/Idaho Code

Statutory authority for DPTE 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 DPTE (IDAPA 55) is to administer professional-technical education in Idaho. Specifically, DPTE:

- Provides statewide leadership and coordination for professional-technical education;
- Assists local educational agencies in program planning, development, and evaluation;
- Promotes the availability and accessibility of professional-technical education;
- Prepares annual and long-range state plans;

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Idaho Division of Professional-Technical Education

Performance Measurement Report

- 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 2010	FY 2011	FY2012	FY2013
General Fund	\$48,211,700	\$47,577,400	\$46,511,600	\$48,259,600
Seminars and Publication Fund	\$0	\$287,400	\$140,000	\$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	\$9,080,600	\$9,593,100	\$9,251,900	\$8,648,100
Miscellaneous Revenue Fund	\$258,300	\$368,000	\$234,800	\$242,700
Unrestricted Current	<u>\$458,000</u>	<u>\$467,000</u>	<u>\$520,000</u>	<u>\$546,000</u>
Total	\$58,246,400	\$58,530,700	\$56,896,100	\$58,074,200
Expenditures	FY 2010	FY2011	FY2012	FY2013
Personnel Costs	\$2,415,900	\$2,787,100	\$2,496,300	\$2,610,100
Operating Expenditures	\$475,600	\$1,048,900	\$673,500	\$614,500
Capital Outlay	\$0	\$0	\$0	\$0
Trustee/Benefit Payments	\$19,221,200	\$20,234,900	\$19,973,200	\$19,396,800
Lump Sum	<u>\$36,133,700</u>	<u>\$34,459,800</u>	<u>\$33,753,100</u>	<u>\$35,452,800</u>
Total	\$58,246,400	\$58,530,700	\$56,896,100	\$58,074,200

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 16, 2013**

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 2010	FY 2011	FY 2012	FY2013
Number of Students Enrolled in High School PTE Programs (headcount)	89,322	87,256	85,490	84,423
Number of Students Enrolled in Postsecondary PTE Programs (headcount)	9,929***	9,034	8,815	7,760
Number of Technical College FTE enrollments	4,585***	4,588	4,483	4,349
Number of Adults Enrolled in Upgrade and Customized Training (headcount)	46,086	44,295	42,119	43,487
Number of Adults Enrolled in Statewide Fire and Emergency Services Training Programs (headcount)	4,446	6,965	4,614	4,519
Number of clients served in the ABE program (headcount)	7,396	6,669	6,330	6,329
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)	829	909	1,038	552
Number of state employees enrolled in the Certified Public Manager (CPM) Program	87	79	78	77
Health Matters Wellness Program monthly average website hits	120,682	163,843	182,263	182,382

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

Performance Highlights

ABE - *The Integrated Transition and Retention Program (ITRP)* is an innovative, coordinated effort that promotes the improvement of student completion rates in technical college programs. ITRP is designed to assist students who may not meet the entry requirements of a technical program or are struggling in a technical program and are in need of remediation in reading, writing, and/or math. ITR programs include: 1) ABE and PTE instructors co-teaching in the same classroom and/or co-planning and following up on student progress; 2) ABE instructors creating applied lesson plans in reading, writing, and/or math using technical curriculum content; and, 3) time shortened programs that do not add time to what would normally be required for course completion. This past year ITRP instruction was provided to 220 students enrolled in technical programs including Pastry, Diesel Mechanics, Welding, Business Technology, Health Related Fields, and Technical and Industry Programs. Of the 220 students enrolled in ITRP programs, only 36 did not continue in their program. The cost was a little more than \$300 per student.

Idaho Division of Professional-Technical Education Performance Measurement Report

Part II – Performance Measures

Performance Measure	2010	2011	2012	FY2013	Benchmark
Number of PTE concentrators who take a Technical Skill Assessment (TSA)	3,874	5,357	5,679	Numbers reported in Nov.	Will Increase
Number of ABE clients who meet their goal	2,699	3,372	5,143	Numbers reported in Nov.	Increase 2% each year
Percentage of Technical College PTE completers who achieve a positive placement *	90%	91%	91%	90%	Placement at 90% or higher
Percentage of secondary PTE completers who transition to postsecondary education or training **	66%	66%	64%	64%	Exceed National Center for Higher Education Management System rankings in Idaho

Performance Measure Explanatory Notes:

- * 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 most recently published overall state rate of 45.0% is from The National Center for Higher Education Management Systems (NCHEMS) Information Center "College-Going Rates of High School Graduates Directly from High School" (2010).

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Eastern Idaho Technical College Performance Measurement Report Sept 2013

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. The College is a State supported technical college created in 1969 to serve citizens in its nine county 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 2010	FY 2011	FY 2012	*FY 2013
General Fund and Misc. Receipts	\$5,811,840	\$5,883,820	\$5,642,720	\$5,949,091
Grants and Contracts	\$3,956,324	\$4,819,846	\$4,246,278	\$3,932,162
Student Fees	\$988,109	\$861,099	\$763,846	\$785,091
Capital Grants and Appropriations	\$1,729,936	\$84,780	\$7,757	\$54,924
Sales and Services	\$422,751	\$452,708	\$406,151	\$393,834
Other	\$67,026	\$77,640	\$48,624	\$40,654
Total	\$12,975,986	\$11,979,893	\$11,115,376	\$11,155,756
Expenditure	FY 2010	FY 2011	FY 2012	*FY 2013
Personnel Costs	\$7,411,267	\$7,361,489	\$7,426,902	\$7,473,039
Operating Expenses	\$5,032,185	\$5,277,266	\$4,589,954	\$4,410,207
Capital Outlay	\$1,729,936	\$84,780	\$7,757	\$54,924
Total	\$14,173,388	\$12,723,535	\$12,024,614	\$11,938,170

**FY2013 numbers are estimated*

Graphs will be added later by DFM

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Annual (unduplicated) Enrollment Headcount - Professional Technical	1,607	1,432	1364	1,240
Annual Enrollment FTE - Professional Technical	650	614	581	530
Credit Hours Taught	19,505	18,414	17,437	15,917
Degrees/Certificates Awarded - Professional Technical	237	224	242	228
Workforce Training Headcount	15,121	13,040	14,143	11,789
Number and percentage of Students successfully completing Remedial English & Math Courses	122, 85%	119, 71%	95, 74%	138, 70%
Number of first-time freshman who graduate from and Idaho High school in the previous year requiring remedial education -unduplicated	9	13	12	13

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Eastern Idaho Technical College Performance Measurement Report Sept 2013

Performance Highlights

- The Medical Assisting Program received continued accreditation through May 2022 from the Commission on Accreditation of Allied Health and Education Programs.
- EITC's accreditation was reaffirmed by the Northwest Commission on Colleges and Universities based on the Spring 2013 Year Three Resources and Capacity Evaluation.
- 14 out of 15 Adult Basic Education students who took a college credit course in Math and English passed with A and B grades. These courses were designed to include tutor time in addition to typical classroom hours.
- The December 2012 RN graduates had a NCLEX pass rate of 100% and 40 LPN students passed the NCLEX at 95% at their first testing.
- EITC served 4,968 INL incumbent workers in Environmental Safety and Health Programs.
- EITC led the State Colleges of Technology in job related and positive placement of graduates

Part II – Performance Measures

#	Performance Measure	FY2010	FY2011	FY2012	FY2013	Benchmark
1	Increase reach of EITC Tutoring Center (Goal III, Objective 2)	5,406	4,870	5,195	6000	5247
2	Increase reach of Adult Basic Education Division (Goal IV, Objective 1)	757	744	647	612	653
3	Increase reach of Center for New Directions (Goal IV, Objective 2)	686	518	411	292	415
4	Increase the academic outcomes of students enrolled in Adult Basic Education Division (ABE)	ABE 1 54% ABE 2 50% ABE 3 46% ABE 4 33% ABE 5 31% ESL 1 43% ESL 2 33% ESL 3 32% ESL 4 26% ESL 5 6% ESL 6 21%	ABE 1 64% ABE 2 43% ABE 3 58% ABE 4 36% ABE 5 41% ESL 1 20% ESL 2 42% ESL 3 32% ESL 4 28% ESL 5 30% ESL 6 20%	ABE 1 41% ABE 2 53% ABE 3 52% ABE 4 37% ABE 5 33% ESL 1 45% ESL 2 39% ESL 3 47% ESL 4 47% ESL 5 37% ESL 6 29%	ABE 1 33% ABE 2 57% ABE 3 54% ABE 4 36% ABE 5 41% ESL 1 56% ESL 2 53% ESL 3 50% ESL 4 33% ESL 5 32% ESL 6 20%	ABE 1 55% ABE 2 50% ABE 3 46% ABE 4 36% ABE 5 37% ESL 1 50% ESL 2 54% ESL 3 49% ESL 4 45% ESL 5 42% ESL 6 27%
5	Retention - number of full-time and part-time freshmen returning for a second year or program completion if professional-technical program of less than one year (break out full-time numbers from part-time numbers, this counts as one measure)	42% -120 Total 43% FT – 42 41% PT – 67 PTE<1 YR 11 Total 2FT – 9PT	39% - 121 Total 50% FT - 62 31% PT - 50 PTE<1 YR 9 Total 1FT – 8PT	47% 134 Total 53 % FT - 56 53 PT - 60 PTE<1 YR 18 Total 6FT - 12PT	41% - 114 Total 53% FT - 39 42% PT - 66 PTE<1 YR 9 Total 1FT – 8PT	TBD

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
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Eastern Idaho Technical College Performance Measurement Report Sept 2013

6	Dual Credit - Total credits earned and # of students (unduplicated headcount)	0	0	0	1	TBD
7	Total certificates and degrees conferred - Number of undergraduate certificate and degree completions per 100 (FTE) undergraduate students enrolled	36	37	42	43	35%
8	Cost per credit hour	\$496	\$503	\$531	\$579	Maintain cost per credit hour within 20% of IPEDS peers List
9	Efficiency - Certificates (of at least 1 year or more) and Degree Completions per \$100,000 of Education and Related Spending	.41	.41	.38	.40	Declining Cost

TBD – To Be Determined

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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 and programs 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 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.

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). In January 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.

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
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College of Southern Idaho

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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 Services, Student Activities, Student Health, Child Care Center, Library) 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: tuition and fees, state appropriations, 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 Interim President of the College, Curtis H. Eaton, J.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 2010	FY2011	FY 2012	FY 2013
General Fund	\$10,875,500	\$10,658,200	\$10,243,000	\$11,544,300
Economic Recovery	\$0	\$205,400	\$667,700	\$0
Liquor Fund	\$197,600	\$200,000	\$200,000	\$200,000
Property Taxes	\$4,597,700	\$4,969,100	\$5,229,500	\$5,351,700
Tuition and Fees	\$9,866,800	\$11,075,900	\$11,900,400	\$11,797,097
County Tuition	\$1,499,600	\$1,639,500	\$1,547,900	\$1,722,608
Misc. Revenue	\$2,908,500	\$1,710,000	\$1,613,500	\$1,578,502
Total	\$29,945,700	\$30,458,100	\$31,402,000	\$32,194,207
Expenditures	FY 2010	FY2011	FY 2012	FY 2013
Personnel Costs	20,861,400	21,649,600	22,348,400	23,525,521
Operating Expenditures	4,231,000	4,429,600	4,980,900	8,153,290
Capital Outlay	4,853,300	4,378,900	4,072,700	515,396
Total	\$29,945,700	\$30,458,100	\$31,402,000	\$32,194,207

College of Southern Idaho

Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY2011	FY2012	FY 2013
Annual (unduplicated) Enrollment Headcount ¹	13,203	13,740	12,915	12,042
Professional Technical	2,392	1,869	1,578	1,354
Transfer	10,811	11,871	11,337	10,688
(PSR Annual Enrollment)				
Annual Enrollment FTE ¹	5,276.3	5,535.54	5,182.73	4,934.83
Professional Technical	1,013.9	1,111.57	1,031.13	961.43
Transfer	4,262.4	4,423.97	4,151.60	3,973.40
(PSR Annual Enrollment)				
Degrees/Certificates Awarded	766	822	993	1,129
(IPEDS Completions)	2008-09	2009-10	2010-11	2011-12
Total degrees/certificates awarded per 100 FTE students enrolled	17.26	17.03	20.41	21.98
(IPEDS Completions and IPEDS Fall FTE)	(766 / 44.37)	(822 / 48.28)	(993 / 48.66)	(1,129 / 51.37)
	2008-09	2009-10	2010-11	2011-12
Workforce Training Headcount	4,861	5,218	4,426	3,368
Dual Credit				
- Unduplicated Headcount	2,460	2,412	2,685	2,774
- Enrollments	4,936	4,576	4,742	5,131
- Total Credit Hours	14,804	13,241	14,187	14,218
(SBOE Dual Credit Enrollment Report)				
Remediation Rate				
<i>First-Time, First-Year Students Attending Idaho High School within Last 12 Months</i>	74.7%	72.5%	69.5%	65.6%
(SBOE Remediation Report)	(1095 / 1466)	(923 / 1273)	(892 / 1284)	(820 / 1250)

¹ There have been enrollment processing and reporting changes over the period of this report. A new PSR Annual Enrollment report was developed as of FY12 with some minor differences in enrollment calculations from prior reports. In addition, CSI continues to revise the process for determining a student's headcount affiliation (Transfer vs. PTE).

Performance Highlights

NWCCU Accreditation

In 2012 CSI re-affirmed its four Core Themes:

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

The Northwest Commission on Colleges and Universities (NWCCU) cancelled the requirement for CSI to submit a Year Five Self-Evaluation Report in the Spring of 2014 that would have focused on Standard Three (Planning and Implementation) and Standard Four (Effectiveness and Improvement), in addition to reviewing and revising, as necessary, Standards One and Two.

Although CSI is not required to submit a Year Five Self-Evaluation Report, the College has been working actively on addressing the one recommendation it had received during the spring 2012 evaluation visit concerning its general education program. CSI will be submitting a report on its progress on this to NWCCU in September 2013.

College of Southern Idaho

Performance Measurement Report

College Completion Challenge

Last year CSI reported being 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, the President and members of the Board of Trustees reaffirmed CSI's commitment to improving student success. CSI pledged 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. This initiative also supports the State of Idaho's college completion goal: "60% of Idaho's 25-34 year olds will have a degree or certificate of value by 2020."

"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."

During the 2012-2013 academic year, CSI continued its campus-wide effort to improve retention and graduation.

Third NJCAA National Championship – Go Eagles!

CSI's Volleyball Team

The College of Southern Idaho Volleyball team brought home the school's 10th NJCAA National Championship in that sport. Guard Pierre Right side hitter Keani Passi claimed Region 18 Tournament MVP, Region 18 Player of the Year honors and NJCAA National Tournament MVP award. CSI Head Coach Heidi Cartisser led the Golden Eagles to a 33-1 overall record, earning NJCAA Coach of the Year accolades.

CSI Men's Rodeo Team

2011-2012 National Intercollegiate Rodeo Association's Rocky Mountain Region Runner Up and placed 9th out of 55 teams at the College National Finals Rodeo in Casper, Wyo.

Grants

CARES

\$70,000

Funding Agency: Idaho Council on Domestic Violence and Victim Assistance

Funds from the ICDVVA will be used to provide salaries and benefits for the CARES staff that contributes to non-billable direct victim services (including advocacy), financial support for claims assistance, follow-ups, and telephone contact. ICDVVA funding will also support training costs, rental expenses for the Rupert office, and a minimal amount of operation expenses for direct supervision

Keep Smiling 2013

\$10,000

Funding Agency: Twin Falls Health Initiative Trust

This grant will create an environment of inter-professional collaborative practice with nurses and other professions across the continuum of care. SLMV, CSI, SLJ, Twin Falls Care Center, and St. Luke's Home Care and Hospice will partner to improve care across transitions from acute care to dispositions, with the ultimate goal of reducing readmissions within 30 days for the top four diagnoses--and improving the health of patients. Educational videos and simulation training are methods included to train on new models of care.

Youth Engaged in Activities for Health! (YEAH!)

\$9,347

Funding Agency: Blue Cross of Idaho Foundation for Health

Description: Funding will be used for the further continuation of SLMV's YEAH! program which engages physician-referred obese or at risk for obesity children and their families in eight week fitness and nutrition programs.

College of Southern Idaho

Performance Measurement Report

CSI Dental Clinic Project

\$8,000

Funding Agency: Community Health Improvement Fund

The CSI Dental Oral Health Clinic will continue to work with our community partners to run a voucher program for restorative dental services, dental screenings, preventative services, and patient education. Continued partnerships with community organizations such as Office on Aging, Mustard Tree and Health and Welfare ensures that the most financially needy and underserved populations are targeted through this project. The Clinic works with our partners to identify the neediest patients in our community and distribute vouchers to these clients that are redeemable for services at the CSI Dental Clinic.

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."

CSI Foundation

The CSI Foundation, Inc. was able to award over \$1.1 million in scholarship awards for the 2012-2013 school year. This is the 5th year in a row that the Foundation has awarded funds in excess of a million dollars. Contributions to the Foundation continue to support scholarships and programs for students attending CSI. The resource base for the Foundation continues to grow due to strong investment management strategies and an improving market. Gifts were received over the past year from individuals, private foundations, corporations, bequests, estates, and the CSI Employee Campaign. Students at the College of Southern Idaho are grateful for the support from the Foundation Board of Directors and donors.

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
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College of Southern Idaho

Performance Measurement Report

Part II – Performance Measures

Performance Measure	2010	2011	2012	2013	Benchmark
Retention Rate Full Time Students First-time, full-time, degree/certificate seeking students who are still enrolled or who completed their program as of the following fall (IPEDS)	54% (524 / 971) Fall 2008 Cohort	57% (611 / 1076) Fall 2009 Cohort	54% (623 / 1148) Fall 2010 Cohort	57% (574 / 1005) Fall 2011 Cohort	CSI's retention rate will be at or above the median for its IPEDS peer group.
Retention Rate Part-Time Students First-time, part-time, degree/certificate seeking students who are still enrolled or who completed their program as of the following fall (IPEDS)	37% (119 / 324) Fall 2008 Cohort	31% (151 / 483) Fall 2009 Cohort	34% (169 / 491) Fall 2010 Cohort	40% (203 / 505) Fall 2011 Cohort	CSI's retention rate will be at or above the median for its IPEDS peer group.
Cost per credit hour ¹ (IPEDS Finance and 12-Month Enrollment)	\$ 257.07 (\$35,119,995 / 136,619) 2008-09 year	\$ 252.34 (\$39,472,565 / 156,427) 2009-10 year	\$ 211.51 (\$34,925,587 / 165,122) (2010-11 year)	\$ 215.91 (\$35,19,525 / 164,045) (2011-12 year)	Maintain the cost of instruction per FTE at or below that of our peer institutions (defined as community colleges in Idaho).
Efficiency ² (IPEDS Finance and Completions)	2.056 722 / \$351.20 2008-09 year	1.938 (765 / \$394.73) 2009-10 year	2.454 (857 / \$349.26) 2010-11 year	2.942 (1042 / \$354.20) 2011-12 year	Maintain degree production per \$100,000 instructional expenditures at or above that of our peer institutions (defined as community colleges in Idaho).
Tuition and fees Full-Time Part-Time	\$1,200 \$100/credit	\$1,260 \$105/credit	\$1,320 \$110/credit	\$1,320 \$110/credit	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).
Graduation Rate First-time, full-time, degree/certificate seeking students (IPEDS)	18% (165 / 908) Fall 2006 Cohort	18% (167 / 919) Fall 2007 Cohort	17% (165 / 949) Fall 2008 Cohort	19% (200 / 1062) Fall 2009 Cohort	CSI's first-time full-time graduation rate will be at or above the median for its IPEDS peer group.
Transfer Rate First-time, full-time, degree/certificate seeking students (IPEDS)	14% (129 / 908) Fall 2006 Cohort	15% (139 / 919) Fall 2007 Cohort	15% (138 / 949) Fall 2008 Cohort	14% (144 / 1062) Fall 2009 Cohort	CSI's transfer-out rate will be at or above the median for its IPEDS peer group.
Employee Compensation Competitiveness	92.2%	93.5%	94.1%	95.2%	CSI employee salaries will be at the mean or above for comparable positions in the Mountain States Community College Survey. ³
Total Yearly Dollar Amount Generated Through External Grants	\$6,058,548	\$4,066,363	\$3,740,814	\$3,809,117	Will submit a minimum of \$2,750,000 yearly in external grant requests with a 33% success rate.

¹ Costs are derived from instructional, student services and institutional support expenses identified in the IPEDS Finance report divided by the annual credit hours in the IPEDS 12-Month Enrollment report for the corresponding year.

² Certificates (of at least 1 year or more) and Degrees awarded per \$100,000 of Education and Related Spending (as defined by the IPEDS Finance expense categories of instruction, student services, and institutional support) for the corresponding year.

³ 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.

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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 9,107 students at the start of the 2012-2013 academic year (5,847 FTE) and 9,603 students spring semester 2013 (5,911 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.

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

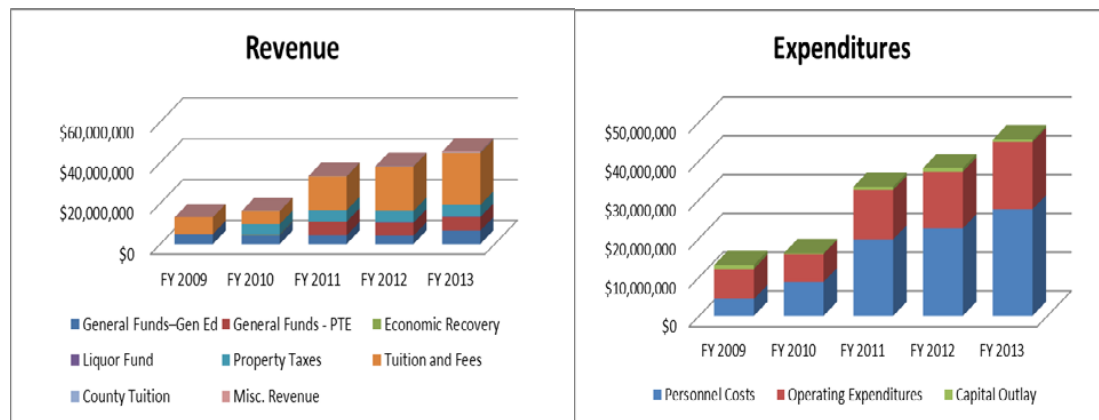
CWI is a two-year comprehensive community college as defined by Idaho Code 33, Chapters 21 and 22. The core functions of CWI are to provide instruction in: 1) academic courses and programs, 2) professional-technical courses and programs, 3) workforce training through short-term courses and contract training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

College of Western Idaho

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Revenue and Expenditures

Revenue	FY 2009	FY 2010	FY 2011	FY 2012	FY2013
General Funds–Gen Ed	\$4,684,600	\$4,265,700	\$4,211,200	\$4,047,100	\$6,528,400
General Funds - PTE			\$6,583,700	\$6,289,712	\$6,596,614
Economic Recovery	\$0	\$277,500	\$78,000	\$0	\$0
Liquor Fund	\$199,300	\$197,500	\$200,000	\$200,000	\$200,000
Property Taxes	\$0	\$5,015,100	\$5,499,900	\$5,664,863	\$5,834,809
Tuition and Fees	\$8,236,000	\$6,382,100	\$16,600,000	\$21,792,400	\$25,504,080
County Tuition	\$0	\$30,000	\$100,000	\$95,000	\$201,300
Misc. Revenue	\$0	\$0	\$50,000	\$50,000	\$575,000
Total	\$13,119,900	\$16,167,900	\$33,322,800	\$38,139,075	\$45,440,203
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012	FY2013
Personnel Costs	\$4,339,200	\$8,754,500	\$19,727,098	\$22,578,332	\$27,501,284
Operating Expenditures	\$7,780,700	\$7,219,200	\$12,762,632	\$14,607,266	\$17,360,818
Capital Outlay	\$1,000,000	\$194,200	\$833,070	\$953,477	\$578,301
Total	\$13,119,900	\$16,167,900	\$33,322,800	\$38,139,075	\$45,440,203



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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	FY2013
Annual (unduplicated) Enrollment Headcount					
Professional Technical	*	1,718	1,514	1,419	1,564
Academic	1,221	4,422	7,602	9,677	11,345
<i>(PSR Annual Enrollment)</i>					
¹Annual Enrollment FTE					
Professional Technical	*	835	807	784	775
Academic	722	2,393	4,314	5,269	5,524
<i>(PSR Annual Enrollment)</i>					
Degrees/Certificates Awarded	*	199	527	647	777
<i>(IPEDS Completions)</i>					
Undergraduate Certificate and Degree Completions per 100 (FTE) undergraduate students enrolled	*	6.16	10.29	10.69	12.34
<i>(IPEDS Completions and IPEDS Fall FTE)</i>					
Dual Credit Headcount (unduplicated)	*	260	2,568	4,227	6,735
Total Annual Credit Hours	*	98	408	734	1,253
Total Annual Student Headcount					
<i>(SBOE Dual Credit Enrollment Report)</i>					
Tech Prep Headcount (unduplicated)	*	1,293	1,610	703	860
Total Annual Credit Hours	*	240	334	198	182
Total Annual Headcount					
²Remediation	*	78	610	859	757
Degree Seeking		31	9	3	4
Non-Degree Seeking					
<i>(SBOE Remediation Report)</i>					
Workforce Training Headcount (duplicated)	**12,365 (duplicated)	9,623	8,370	6,778	8,163
ABE/ASE/ESL (unduplicated)	*	3,130	3,033	2687	2,412

* No data.

** Workforce Training and ABE/ESL were combined.

Footnotes

¹FY 2009 – Summer 2008, Fall 2008, Spring 2009 (only Transfer offered first semester-Spring 2009). FY 2010 and beyond – Summer, Fall, Spring

²Number of first-time freshmen who graduated from an Idaho High School in the previous year requiring remedial education.

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Performance Measurement Report

Performance Highlights by Institutional Priority

Institutional Priority 1: Structure Student Success: The College of Western Idaho will implement a variety of programs to foster students' success in reaching their educational and/or career goals.

- ◆ CWI continued its partnership with the College of Southern Idaho (CSI) in order to meet standards for accreditation while seeking accredited status with the Northwest Commission on Colleges and Universities (NWCCU).
- ◆ NWCCU accepted CWI's Year One Self-Evaluation Report at their January 2013 board meeting. CWI's next milestone will be submission of a Year Three Self-Evaluation Report in Fall of 2014.
- ◆ NWCCU approved CWI's request for an online degree in Business.
- ◆ CWI Board of Trustees approved the hiring of 43.5 additional employees dedicated to supporting student success.
- ◆ CWI has implemented a 12-month, full-time Assistant Dean Model in Instruction to ensure complete and consistent administrative leadership, and continuously post and review resumes for adjunct faculty openings to ensure a filled pipeline of qualified instructors.
- ◆ CWI participated in the Community College Survey of Student Engagement (CCSSE) along with NIC and CSI. The report includes both state and national cohort metrics to highlight aspects of highest and lowest student engagement at the college via the student and faculty survey methodology. The report will contribute to the CWI strategic planning process.
- ◆ Professional Technical Education (PTE) has created discipline based learning communities that actively work to increase student retention and completion by providing intensive individualized intervention and support for at risk students.
- ◆ CWI implemented a collaborative pilot project (Re-Boot Camp) planned by staff representing Student Enrichment, Tutoring, Adult Basic Education, Library, and PTE designed to help students with low math and English Compass test scores get hands on instruction.
- ◆ PTE has allocated funds to develop three additional technical programs. The new programs, Software Development, Certified Medical Assistant, and Light Duty Diesel and Hybrid Automotive Technology, will allow CWI to build a broader relationship with our business and industry partners.
- ◆ Basic Skills Education received additional funding through the Integrated Transition and Retention program grant to offer a Multicultural Certified Nursing Assistant class.
- ◆ CWI received \$11,000 from the Consulate of Mexico in Boise to provide scholarships to students of Mexican origin or descent.
- ◆ The English as a Second Language Book Project for Refugees received \$8,500 from Sunrise Boise Rotary, US Bancorp Foundation, and Boise Cascade.
- ◆ Enrollment & Student Services reorganized services to improve student support during pre-enrollment and first semester.

College of Western Idaho

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- ◆ The Student Services pre-enrollment team completed over 225 events making 10,000 contacts.
- ◆ In our first full year of Federal Title IV eligibility independent of the College of Southern Idaho, CWI disbursed over \$54.8 million (+8.6%) in aid to more than 9,100 students (+21.3%).
- ◆ Financial Aid began providing a system of on-site training and support with expert Financial Aid Advisors to each One Stop student service location.
- ◆ Held Orientation, Advising, and Registration sessions (OAR's) preceding all semesters in preparation of having pre-enrollment advising which will be mandatory in Fall 2014.

Institutional Priority 2: Develop Systems to Support Faculty and Staff: The College of Western Idaho will prioritize support for employees, which thereby maximizes student success.

- ◆ An extensive compensation survey was completed to ensure labor market competitiveness, which resulted in appropriate compensation adjustments.
- ◆ CWI employees participated in an average of 20 hours of development training this fiscal year.
- ◆ PTE has committed over \$6,000 of additional funding for faculty and staff development. Additionally, PTE has sponsored a for-credit course taught through Idaho State University which assisted faculty and staff in completing their requirements for state certification.
- ◆ CWI established a "Fun & Culture Committee" to help promote fun and camaraderie for our employees within the institution and community.
- ◆ CWI Foundation's *Mini-Grant Program* dispersed \$4,339 to faculty to develop, enhance, and improve the educational environment and learning opportunities they provide for our students.

Institutional Priority 3: Implement Practices for Fiscal Stability: The College of Western Idaho will operate within its available resources and implement strategies to increase revenue while improving operating efficiencies.

- ◆ The Budget Office developed a database for position budgeting, position control and non-personnel (Operating, Travel, and Capital Outlay) budget development and tracking.
- ◆ In FY13 the CWI Foundation submitted grants totaling over \$7m. These grants include local, state and federal grants. The Foundation submitted 27 private grants, 14 of which were funded along with three federal grants.
- ◆ The CWI Foundation implemented the President's Circle memberships where each participant of the group contributed \$1,000 as a flexible resource to meet the greatest needs of the students and the College.

College of Western Idaho

Performance Measurement Report

Institutional Priority 4: Connect College to Community: The College of Western Idaho will implement a variety of educational and developmental programs to bring the college into the community in meaningful ways to include credit, non-credit, short-term programs, technical certifications and continuing education units (CEU's). CWI is responsive to community economic development needs as well as actively supporting lifelong learning opportunities for personal and cultural enrichment.

- ◆ CWI students engaged in over 2,000 hours of service learning with local businesses and organizations.
- ◆ CWI hosted Geographic Information Systems Day for students and community members.
- ◆ CWI hosted two Visiting Artists lecture and workshop series.
- ◆ CWI accounting students participated in Volunteer Income Tax Assistance in Canyon County.
- ◆ The CWI Fun & Culture Committee sponsored opportunities for our workforce to support the community through an extremely successful book drive and miscellaneous volunteer opportunities.
- ◆ PTE has developed partnerships with Agco, Commercial Tire, and Kenworth to provide industry training using the new Micron Center. These partnerships have led to financial and in-kind support of PTE programs and CWI at large expanding the economy and efficiency of program operation.
- ◆ In response to the impending plant closures in Nampa and Caldwell, Basic Skills Education partnered with Simplot by providing on-site and off-site basic skills remediation and GED preparation to the employees. To date, 41 employees have taken advantage of these classes.
- ◆ CWI hosted a total of 27 training sessions at the new Micron Center for Professional Technical Education for local businesses such as: Commercial Tire, Bronco Motors, AC/Delco, Kenworth, O'Reilly Auto Parts, Carquest, AGCO and many others. In total more than 14 business and industry partners held over 50 days of training at the Micron Center during the Summer of 2013.
- ◆ The CWI Foundation reached out to the greater community through President Briefings during the year and informational forums that highlighted CWI students and engaged community members in an active discussion.
- ◆ An independent economic impact analysis was conducted by Economic Modeling Specialists, Intl. (EMSI) in March 2013. While CWI is the early stages of having an overall impact on our service area and the state, it was noted that significant socioeconomic impact has been achieved.
- ◆ Business Partnerships/Workforce Development (BP/WD) implemented Idaho Education Network at Eagle River location in order to offer classes in multiple locations throughout the 10 counties.
- ◆ BP/WD worked with Idaho Department of Labor and Idaho Division of Vocational Rehabilitation to establish more consistent enrollments for online and traditional courses.

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- ◆ BP/WD worked with St. Vincent's de Paul and Idaho Food Bank to develop community outreach programs designed to help low income and refugee families learn to budget and provide meals for their families.
- ◆ BP/WD established relationships with staffing agencies to provide training series specific to business needs.
- ◆ BP/WD is working with Micron to develop a contract to provide electronics series training for employees.

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	Benchmark
Institutional Priority 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%	89%	Achieve an 80% placement rate in each program.
¹ Student/participant satisfaction rates.	2.52	93%	91%	80% of all student responses to end-of-course evaluations report that they are satisfied that the curriculum prepared them for a career or continuation in higher education.
² Retention Rates - Full-time First-time, full-time degree/ certificate seeking students who are still enrolled or who completed their program as of the following fall (IPEDS)	54% Based on 401 of 750 retained	56% Based on 570 of 1021 retained	49% Based on 479 or 978 retained	Develop methods for identifying student intent as the first step in setting this particular benchmark.
Retention Rates - Part-time First-time, part-time degree/ certificate seeking students who are still enrolled or who completed their program as of the following fall (IPEDS)	45% Based on 181 of 398 retained	50% Based on 336 or 675 retained	37% Based on 265/718 retained	Develop methods for identifying student intent as the first step in setting this particular benchmark
Institutional Priority 2: Develop Systems to Support Faculty and Staff				
³ Faculty and staff satisfaction	55%	61%	63%	75% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.

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Institutional Priority 3: Implement Practices for Fiscal Stability				
⁴ Cost per credit hour	\$152.87 Based on \$28,401,589 & 185,790 credits	\$177.89 Based on \$33,618,660 & 188,986 credits	\$198.35 Based on \$37,712,046 & 190,127 credits	Instructional costs per credit hour will compare favorably to those of our peer institutions.
⁵ Efficiency – Certificate and degree completions per \$100,000 of education and related spending	1.86 Based on \$28,401,589 & 517 awards	1.92 Based on \$33,618,660 & 647 awards	2.06 Based on \$37,712,046 & 777 awards	Ratio will compare favorably (at or below the mean) to that of our peer institutions
CWI Foundation total yearly dollar amount generated through external grants	100%	100%	100%	Evaluation of at least 5 relevant grant opportunities per year.
	100%	100%	100%	Achieve \$1,000,000 yearly in external grant requests.
⁶ Participation in the CWI Foundation Internal Campaign	22%	53%	30%	By 2013 achieve a minimum of 95% benefitted employee participation in the Foundation’s internal campaign.
% of students receiving CWI Foundation awards	38%	100%	100%	By 2013 award Foundation scholarships to at least 33% of all eligible CWI students, including those with automatically renewing scholarships.
⁷ CWI Foundation scholarships awarded	*	267	331	
Total CWI Foundation dollars awarded.	*	\$363,782	\$230,000	
Institutional Priority 4: Connect College to Community				
BP/WD Student/participant satisfaction rates	*	100%	87%	80% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.

Footnotes

¹**Student/Participant Satisfaction:** In 2012 the performance measure changed from “End of course/event evaluation results will average 2.5, (using a 4.0 Likert scale satisfaction survey) to demonstrate overall satisfaction” to “End of course/event evaluation results will average 70% to demonstrate overall satisfaction.”

²**Retention:** Number of full-time and part-time freshmen returning for a second year or program completion if professional-technical program of less than one year. Break out full-time numbers from part-time numbers; this counts as one measure.

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Performance Measurement Report

³**Faculty and staff satisfaction:** Performance measure is 12% below the target of 75% satisfaction level, although up 8% from 2011.

⁴**Cost per credit hour:** Includes Instructional Costs, Student Service, and Institutional Support dollars (IPEDS Finance, Part C *[FY13 amount reflects actual (unaudited) expenditures]*). Credits are from census day, timeframe of July 1 – June 30 (IPEDS). FY11 and FY12 numbers were changed to reflect the same calculations to establish an accurate comparison.

⁵**Efficiency:** Certificate (of at least one year in expected length) and degree completions per \$100,000 of education and related spending by institutions. Use the IPEDS Part C Instruction Costs, Student Services, and Institutional Support Dollars, divide that by the number of one-year certificates and degree completions, then divide that number into \$100,000 *[FY13 amount reflects actual (unaudited) expenditures]*.

⁶**Participation in the CWI Foundation Internal Campaign:** The FY12 percentage is higher than the FY13 amount because several students participated in the Safe Investment Campaign in FY12 and didn't participate in FY13. The Foundation has implemented a new employee giving form. The form provides authorization to continue until the employee instructs otherwise. In FY13, the Foundation raised a total of \$2,256,611.

⁷**CWI Foundation 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. CWI's goal was to meet or exceed funding of one-third (177) of the total qualified student applications received (532). Therefore, the Foundation exceeded the target by 154 scholarships.

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Last updated August 7, 2013

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 Sandpoint; 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 44,962 residents. Metropolitan amenities are close by with Spokane, Washington, a city of over 209,500, just 30 minutes away and a Spokane-Coeur d'Alene metropolitan area of over 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.

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Revenue and Expenditures

Revenue	FY 2010	FY 2011	FY 2012	FY 2013
General Funds	\$9,292,700	\$10,893,900	\$8,742,900	\$9,677,200
Economic Recovery	\$632,000	\$429,600	\$177,600	
Liquor Fund	\$197,600	\$200,000	\$200,000	\$200,000
Property Taxes	\$12,164,500	\$12,164,500	\$12,463,900	\$13,462,200
Tuition and Fees	\$10,164,700	\$9,778,100	\$10,579,300	\$14,067,100
County Tuition	\$735,800	\$735,800	\$735,800	\$735,800
Misc. Revenue	\$810,000	\$810,000	\$641,500	\$1,132,900
Total	\$33,997,300	\$35,011,900	\$33,541,000	\$39,275,200
Expenditures	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$24,307,30	\$22,919,100	\$23,497,000	\$26,160,500
Operating Expenditures	\$9,254,300	\$11,477,000	\$9,390,900	\$12,466,700
Capital Outlay	\$436,100	\$615,800	\$653,100	\$648,000
Total	\$33,997,700	\$35,011,900	\$33,541,000	\$39,275,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
¹ <u>Remediation</u> Number of first-time freshman who graduate from an Idaho high school in the previous year requiring remedial education.	72.6% Based on 318 placed (of 438 enrolled)	69.9% Based on 317 placed (of 453 enrolled)	68.9% Based on 377 placed (of 547 enrolled)	67.8% Based on 360 placed (of 531 enrolled)
² <u>Annual Unduplicated Enrollment Headcount</u>				
- Professional Technical	843	989	1,184	1,025
- General Studies	6,768	7,615	7,798	7,304
- Adult Basic Education	1,481	1,211	1,041	982
- GED	811	764	680	598
- Workforce Training	7,895	6,298	6,304	4,421
³ <u>Annual Enrollment FTE</u>				
- Professional Technical	630	750	760	701
- General Studies	3,590	4,016	4,114	4,015
- Adult Basic Education	98	76	86	67
- GED	12	11	10	9
- Workforce Training	452	342	306	345
⁴ <u>Degrees/Certificates Awarded</u>	583 (2008-09)	646 (2009-10)	795 (2010-11)	977 (2011-12)
GED Credentials Awarded	561	527	457	403

¹ Includes summer, fall, and spring terms. Includes only those students that have a valid placement test score; includes both degree-seeking and non-degree-seeking; a majority of those without scores are non-degree seeking students; Dual Credit students not included; limited to students with HS transcript on file at NIC. (SBOE Remediation Report)

² Workforce Training methodology changed FY 2013. FY 2010 PTE and General Studies based on 10th day, other years reflect end-of-term counts; summer, fall, and spring terms. Numbers are unduplicated within specific groups, but duplication over all groups is likely.

³ Professional Technical and General Studies FTE is based on total credits for the year (end-of-term, summer, fall, and spring terms) 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.

⁴ Degrees/Certificates Awarded are based on awards reported to IPEDS. Includes summer, fall, and spring terms. FY 2012 number has been revised to reflect actual number reported to IPEDS, October 2012.

Performance Highlights

Commencement

A record 1,100 students were eligible to graduate from NIC during the 2013 commencement ceremony in May 2013 and, of those, more than 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 health profession graduates; a group of students trained through the U.S. Environmental Protection Agency's 2013 Coeur d'Alene Basin Superfund Job Training Initiative; and multiple Adult Basic Education and GED completers.

Coca-Cola New Century Scholar

North Idaho College student Michelle Bristow was the top-scoring student from Idaho, earning her the honor of Coca-Cola New Century Scholar. Bristow was presented with a \$2,000 scholarship and plaque from the Coca-Cola Foundation and Coca-Cola Scholars Foundation while being recognized at the annual Phi Theta Kappa President's Breakfast April 2013 in San Francisco.

Business Professionals of America

Five North Idaho College members of Business Professionals of America earned multiple national honors at the 2013 National Leadership Conference. 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, four Graphic Design students won Addy Awards through the American Advertising Federation in video promotion, graphic design, and web design.

2013 Athletics Hall of Fame

The North Idaho College Athletics Department and NIC Booster Club announced the inductees for the fifth Athletics Hall of Fame class, which includes record-setting baseball player Mike Nyquist, two-time national champ and longtime wrestling coach Pat Whitcomb, and the first women's team to capture a national championship: the 1987 NIC women's cross country team.

SkillsUSA

After North Idaho College students placed in six categories at the state qualifying competition, several NIC students were invited to participate in the national SkillsUSA competition in Kansas City. Two students in North Idaho College's Collision Repair Technology program earned a second-place and eighth-place finish nationally!

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 2013. In addition, Length of Service Awards were distributed to employees spanning five to 30 years of service to NIC. Gail Laferriere, North Idaho College Career Services assistant director, was named the 2013 Counselor of the Year by the Idaho Counseling Association.

Medical Assistant

North Idaho College announced its Medical Assistant Certificate program was awarded accreditation by the Commission on Accreditation of Allied Health Education Programs in September 2012. The Medical Assistant program prepares students to work as entry-level healthcare providers in settings such as physicians' offices, health care clinics, and hospitals.

Sentinel

Staff members from North Idaho College's The Sentinel newspaper continue to rake in awards, winning first place for General Excellence in a college newspaper from the Idaho Press Club Best of 2012 Annual Awards Student Division. The Sentinel was also honored with Best All-Around Non-Daily Newspaper in the Mark of Excellence awards through the Society of Professional Journalists, in addition to earning more than a dozen individual awards. The Sentinel was honored with "Best in Show" for two-year school newspapers at the Associated Collegiate Press's spring convention and it won the College Media Association's Apple Award for best newspaper in the two-year school category.

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Alternative Spring Break

Students decided to give up fun in the sun for their spring break to volunteer to help others instead. Students traveled to Portland, Ore., for an Alternative Spring Break for a transformational trip to learn about poverty while serving the homeless population of Portland.

Sandpoint Center

The NIC at Sandpoint Center moved back to Sandpoint from Ponderay. A community-wide fundraising effort opened the door for an onsite science laboratory that will allow for NIC to offer a full degree in Sandpoint. NIC is now working with Lewis-Clark State College to offer four-year degree options in Sandpoint as well.

Aerospace grant

In September 2012, North Idaho College was awarded a \$2.97 million grant intended to create an aerospace center to meet the workforce demands of the aerospace industry in North Idaho and help veterans and displaced workers in need of retraining. The grant is expected to create 520 new jobs by 2015, according to grant application projections, and will have a \$28.8 million annual impact to the local economy.

Jobs Plus

In 2012-2013, Jobs Plus Inc., a Coeur d'Alene area economic development corporation, awarded North Idaho College's Graphic Design program a one-time investment of \$6,000 and established a grant that will sponsor two scholarships totaling \$4,000 annually.

Community Events

The Associated Students of North Idaho College hosted the interactive exhibit "Footsteps: A Journey of Many" in March 2013, presenting an opportunity for a five-sense exposure to issues of social injustice. In addition, a week full of events was enjoyed by students and the public alike during American Indian Heritage Week. One talented student from more than 50 young spellers in North Idaho was able to attend the Scripps Howard National Spelling Bee courtesy of NIC and Hagadone Newspapers.

Wrestling Title

In a true battle of gladiators that came down to the finals, North Idaho College claimed the 14th NJCAA Wrestling Championship in school history. The Cardinals shared the 2013 title with Labette Community College (Kansas), with both teams earning 120 points. The teams entered the championship tournament in Des Moines, Iowa ranked No. 1 and No. 2 in the nation. NIC held the top ranking the entire season. The Cardinals qualified 10 wrestlers for the NJCAA tournament and came away with seven All-Americans in a true team effort.

Really BIG Raffle

It's not a little raffle. It's Really BIG! In 2013, the North Idaho College Foundation celebrated its 20th anniversary of the fundraiser that raises approximately \$220,000 for educational needs at NIC. In 20 years, the foundation has generated net proceeds of \$3.4 million.

Wrestlers Reading

The NIC wrestling team has distributed more than 11,000 books to elementary students through the Shirley Parker Reading Program, which was established in 2002 in partnership with Parker Toyota. The program was named in honor of Doug Parker's late wife, Shirley, who was a big supporter of both reading and wrestling. The program puts at least one book in the hands of every first-grader in Coeur d'Alene School District each year. In addition, members of the NIC Wrestling Team participate in reading to first-graders all throughout the Coeur d'Alene School District.

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 16, 2013**

Part II – Performance Measures

Performance Measure	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark
Student Success					
<u>Retention Rates (Full-Time)</u> First-time, full-time degree/certificate seeking students who are still enrolled or who completed their program as of the following fall (IPEDS)	55% Based on 462 of 842 retained Fall 2008 Cohort	53% Based on 474 of 896 retained Fall 2009 Cohort	59% Based on 550 of 927 retained Fall 2010 Cohort	51% Based on 449 of 877 retained Fall 2011 Cohort	Develop methods for identifying student intent as the first step in setting this particular benchmark
<u>Retention Rates (Part-Time)</u> First-time, part-time degree/certificate seeking students who are still enrolled or who completed their program as of the following fall (IPEDS)	45% Based on 92 of 205 retained Fall 2008 Cohort	38% Based on 111 of 289 retained Fall 2009 Cohort	35% Based on 105 of 296 retained Fall 2010 Cohort	38% Based on 139 of 367 retained Fall 2011 Cohort	Develop methods for identifying student intent as the first step in setting this particular benchmark
¹ Total Degrees and Certificates conferred per 100 FTE students enrolled	17.17 Based on 583 awards & 3395 FTE (2008-09)	16.34 Based on 646 Awards & 3953 FTE (2009-10)	17.79 Based on 795 Awards & 4467 FTE (2010-11)	21.38 Based on 977 Awards & 4568 FTE (2011-12)	Awards per student FTE will compare favorably (at or below the mean) to that of our peer institutions
Stewardship					
² Efficiency – Certificate and degree completions per \$100,000 of education and related spending. (Does not include certificates of less than one year.)	2.13 Based on \$27,202,331 & 580 awards (2008-09)	2.10 Based on \$30,802,326 & 646 awards (2009-10)	2.32 Based on \$32,453,117 & 752 awards (2010-11)	2.17 Based on \$36,764,730 & 796 awards (2011-12)	Ratio will compare favorably (at or below the mean) to that of our peer institutions
³ Cost per credit hour	\$252.17 Based on \$27,202,331 & 107,872 credits (2008-09)	\$240.15 Based on \$30,802,326 & 128,261 credits (2009-10)	\$225.16 Based on \$32,453,117 & 144,131 credits (2010-11)	\$256.84 Based on \$36,764,730 & 143,142 credits (2011-12)	Instruction costs per student FTE will compare favorably (at or below the mean) to that of our peer institutions.
Community Engagement					
⁴ <u>Dual Credit</u> --- Unduplicated headcount --- Total credits earned	806 7,522	856 8,142	895 9,187	888 10,039	This measure is an input from the K-12 system and is not benchmarkable, per SBOE.
⁵ Distance Learning Proportion of Credit Hours		14.03% Based on 8,403 of 59,912 credits (Fall 2009)	16.09% Based on 10,803 of 67,142 credits (Fall 2010)	20.62% Based on 14,262 of 69,163 credits (Fall 2011)	Increase annually by 5%

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 16, 2013**

Performance Measure Explanatory Notes

¹ Includes certificates of any length (IPEDS Completions Survey). FTE based on fall term (IPEDS Fall Enrollment Survey, fall enrollment derivation).

² Certificates (of at least one academic year or more) and degree completions per \$100,000 of education and related spending. Includes Instruction, Student Services, and Institutional Support dollars (IPEDS Finance, Part C). Does not include certificates of less than one year (IPEDS Completions).

³ Includes Instruction, Student Services, and Institutional Support dollars (IPEDS Finance, Part C). Credits are from census day, timeframe of July 1 – June 30 (IPEDS 12-month Enrollment).

⁴ Based on end-of-term, includes summer, fall, and spring terms. (SBOE Dual Credit Report)

⁵ Number of distance learning student credit hours out of number of both non-distance and distance student credit hours, end-of-term. Fall 2009 was the first year of NCCBP data collection. (National Community College Benchmarking Project)

For more information, contact
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Part 1 – Agency Profile

Agency Overview

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

As designated by the Carnegie Foundation, the University of Idaho is a high research activity, land-grant institution committed to undergraduate and graduate-research education with extension services responsive to Idaho and the region's business and community needs. The University is also responsible for medical and veterinary medical education programs in which the state of Idaho participates; WWAMI – Washington-Wyoming-Montana-Alaska-Idaho for medical education; WI – Washington-Idaho for veterinary medical education. primary and continuing emphasis in agriculture, natural resources and metallurgy, engineering, architecture, Law, foreign languages, teacher preparation and international programs, business, education, liberal arts, physical, life and social sciences. Some of which also provide the core curriculum or general education portion of the curriculum.

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

Core Functions/Idaho Code

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

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

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
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University of Idaho

Revenue and Expenditures¹:

Revenue	FY 2010	FY 2011	FY 2012	FY 2013
Approp: General Funds	\$107,249,600	\$103,804,200	\$100,824,500	\$104,793,100
Approp: Federal Stimulus	\$5,329,056	\$1,454,304	\$367,641	\$0
Approp: Endowment Funds	\$6,164,400	\$6,164,400	\$6,164,400	\$6,466,800
Approp: Student Fees	\$47,923,505	\$58,158,895	\$65,528,071	\$71,428,200
Institutional Student Fees	\$17,174,451	\$20,467,224	\$22,145,186	\$17,926,600
Federal Grants & Contracts	\$75,913,834	\$92,730,000	\$92,559,162	\$61,180,500
State Grants & Contracts	\$5,051,659	\$4,748,152	\$5,288,429	\$5,163,300
Private Gifts, Grants & Contracts	\$4,500,246	\$4,947,987	\$3,941,421	\$18,558,400
Sales & Serv of Educ Act	\$10,130,640	\$9,791,049	\$10,312,317	\$17,266,500
Sales & Serv of Aux Ent	\$29,563,701	\$33,440,256	\$34,042,490	\$37,530,400
Indirect Costs/Other	\$42,368,253	\$40,568,173	\$31,146,364	\$17,732,800
Total Revenues	\$351,369,345	\$376,274,640	\$372,319,981	\$358,046,600
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Instruction	\$89,235,643	\$86,639,313	\$91,407,333	\$96,847,048
Research	\$67,917,142	\$75,413,369	\$75,445,877	\$71,178,677
Public Service	\$30,531,632	\$31,133,657	\$28,509,072	\$27,683,100
Library	\$4,000,300	\$4,093,600	\$4,472,719	\$8,795,223
Student Services	\$10,368,449	\$11,798,205	\$12,567,304	\$12,525,006
Physical Plant	\$45,429,993	\$45,018,045	\$48,388,647	\$27,195,047
Institutional Support	\$30,114,735	\$27,590,583	\$30,840,441	\$33,010,401
Academic Support	\$12,241,169	\$11,594,229	\$12,535,874	\$15,547,604
Athletics	\$9,339,948	\$11,003,975	\$12,198,103	\$15,057,460
Auxiliary Enterprises	\$26,673,577	\$27,774,298	\$28,054,629	\$34,436,000
Scholarships/Fellowships	\$18,030,738	\$22,147,964	\$21,010,715	\$13,965,734
Other	\$0	\$0	\$0	\$0
Total Expenditure	\$343,883,326	\$354,207,238	\$365,430,714	\$356,241,300

¹The amounts for FY2010, 2011, and 2012 conform to our audited financial statements. The amounts for FY2013 are budgeted amounts from the University of Idaho "Sources and Uses" budget report.

Graphs added later by DFM

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
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Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Annual (unduplicated) Enrollment Headcount ¹				
- Undergraduate	11,163	11,208	11,507	11,833
- Graduate	2,423	2,581	2,577	2,397
- Professional	340	375	388	363
Total	13,926	14,164	14,472	14,593
Annual Credit Hours Taught ¹				
- Undergraduate	265,802	276,658	279,969	276,431
- Graduate	31,039	32,515	31,943	29,149
- Professional	10,828	11,517	12,226	11,691
Total	307,669	320,690	324,138	317,271
Annual Enrollment FTE ²				
- Undergraduate	8,860	9,222	9,332	9,214
- Graduate	1,293	1,355	1,331	1,215
- Professional	369	394	420	401
Total	10,522	10,971	11,083	10,830
Degrees Awarded ³				
- Undergraduate	1,644	1,688	1,761	1,981
- Graduate	612	679	728	756
- Professional	95	102	103	118
Total	2,351	2,469	2,592	2,855
Dual Credit hours taught ⁴				
- Total Annual Credit Hours	1,806	1,709	2,923	5,034
- Total Annual Student Headcount	538	514	778	1,303
Undergraduate students participating in Study Abroad and National Student Exchange programs ⁵				
- Number	370	375	458	411
- Percent	3.5%	4.6%	5.2%	4.9%
Remediation ⁶				
- Number of New Frosh from Idaho who need remediation in English/Reading	106 / 1189	121 / 1060	151 / 1096	117 / 1092
- Percent	9%	11%	14%	11%
Percent of undergraduate students participating in research programs ⁷				
STEM	21%	20%	23%	25%
Non-STEM	37%	49%	46%	50%
Total	58%	69%	70%	75%
Number and Percent of UG degrees conferred in STEM fields ⁸				
UI Number / Percent	588 36%	585 35%	580 33%	655 33%
Percent of students participating in service learning opportunities ⁹				
- Number	2,800	3,800	3,424	3,151
- Percent	30%	40%	35%	33%
Percent disadvantaged minority ¹⁰				
- full-time faculty	3.2%	3.5%	3.7%	3.3%
- full-time staff	4.9%	6.7%	7.0%	7.0%
- full-time students	7.3%	8.9%	9.7%	10.2%

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 16, 2013**

Part II – Performance Measures

Performance Measure	FY 2010	FY 2011	FY 2012	FY 2013	Benchmarks
<u>UI Goal 1, Objective A</u> Undergraduate average years-to-degree ¹	4.54	4.59	4.46	4.49	4.50
<u>UI Goal 1, Objective A</u> Undergraduate certificates and degrees awarded per 100 undergraduate student FTE	18.5	18.2	18.9	21.5	18.0
<u>UI Goal 1, Objective B</u> First-year Retention Rate ² Full-time: Number / Percent Part-time: Number / Percent	1284 / 1665 =77% 14 / 43 =33%	1416 / 1757 =81% 10 / 23 =44%	1368 / 1718 =80% 8 / 35 =23%	1213 / 1585 =77% 15 / 46 =33%	70% SBOE Str.Plan
<u>UI Goal 1, Objective B</u> Six-Year Graduation Rate ² UI Rate	56%	55%	51%	56%	62% Peer Median
<u>UI Goal 2, Objective A:</u> Grant applications supporting or requiring interdisciplinary activities ³ - Number - Percent	185 20%	164 18%	395 39%	241 25%	20%
<u>UI Goal 2, Objective A</u> Expenditures from competitive grants & contracts ⁴ per full-time instruction and research faculty ²	\$81,532,000 / 634 = 128,599	\$87,207,000 / 632 = \$145,570	\$96,229,000 / 581 = \$165,627	\$97,227,000 / 635 = \$153,113	\$150,000
<u>UI Goal 4: Objective B</u> Survey data support a positive experience with culture and climate Students –Satisfied with overall experience ⁵ Faculty –Satisfied with job overall ⁶ Staff –Are treated with consideration and respect ⁷	96% Not Surveyed Not Surveyed	97% 60% Not Surveyed	97% Not Surveyed Not Surveyed	Available Fall 2013 Not Surveyed 91%	97% 74% Public Universities 90%
<u>UI Goal 4, Objective C</u> Institution primary reserve ratio comparable to the advisable level of reserves ⁸	27%	36%	30%	33%	40%
<u>UI Goal 4, Objective C</u> Cost per credit hour ⁹	\$ 504	\$ 510	\$ 486	\$ 498	\$ 500
<u>UI Goal 4, Objective C</u> Degree completions per \$100,000 in Education and Related expenditures ¹⁰	1.79	1.62	1.75	1.82	1.80

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 16, 2013**

Footnotes for Profile of Cases Managed and/or Key Services Provided

¹ Summer, Fall and Spring, as reported to SBOE on the PSR-1 Annual Student Enrollment Report. Previous years' values have been adjusted to incorporate the new reporting guidelines (omitting Study Abroad, National Student Exchange, Professional Development and COOP only students).

² Based on SBOE PSR-1. FTE = Annual Credits divided by 30 for Undergraduate, 24 for Graduate, 28 for Law. WWAMI is student headcount.

³ Degrees Awarded counts here do not include our less-than-one-year Academic Certificates.

⁴ Only those postsecondary credits are counted which were also counted for credit at the high school level.

⁵ Study Abroad and National Student Exchange are coded in the course subject fields.

⁶ From UI Remediation report submitted annually to SBOE. (Note: UI does not offer remedial Math).

⁷ From the UI web-based, Graduating Senior Survey.

⁸ Bachelor's degrees only, as reported to IPEDS. STEM fields using CCA definitions, previous years' values have been adjusted to reflect changing STEM definition.

⁹ Number of participating students, as reported by UI Career Center/Service Learning Center, divided by full-time degree seeking student headcount. Prior years' numbers have been adjusted to include all program levels.

¹⁰ Fall Census, US Citizen and Permanent Residents who indicated Hispanic, Black, Native American, Alaskan or Pacific Islander. All four years' data have been revised to conform to the new reporting standards.

Performance Measure Explanatory Notes:

¹ As reported to Complete College America (CCA), average time in years for first-time full-time undergraduates to complete their bachelor's degree, for those who finish in ten years or less (98% do so).

² As reported to IPEDS. Each year's rates reflect the percent returning in or graduating prior to the fall of the FY specified.

³ From UI Office of Sponsored Programs, based on an interdisciplinary grant application tracking system.

⁴ As reported to NSF annually by the UI Office of Research and Economic Development. Data is for the year prior to the FY indicated, as that is when we report the research dollars and they are not available until late fall.

⁵ From the UI web-based, Graduating Senior Survey.

⁶ From UCLA/HERI National Faculty Survey which is conducted every third or fourth year.

⁷ From UI Staff Survey, which is conducted every third year.

⁸ As reported by UI Business and Accounting Services, Benchmark based on NACUBO recommendations. Prior years' values have been revised upon review of computations. Values represent calculations for prior fiscal year.

⁹ Total undergraduate credit hours from EWA divided undergraduate dollars from Cost of College report.

¹⁰ All UI degrees awarded per \$100,000 of Education and Related expenditures from IPEDS part C Instruction, Student Services and Institutional Support.

Performance Highlights:

1. **High 77% 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 \$150,000 per full-time instructional and research faculty member.
3. **High percentage of undergraduate degrees awarded in STEM fields**, 33% in FY2013, highest in the state. STEM=Science, Technology, Engineering & Math – defined according the Complete College America taxonomy.

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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, downtown Boise (BoDo) 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 eight 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."

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
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Boise State University

Performance Measurement Report

Revenue and Expenditures:

Revenue	FY 2010	FY 2011	FY 2012	FY 2013*
Approp: General Funds	\$78,352,400	\$70,116,300	\$67,101,400	\$74,104,600
Approp: Federal Stimulus	\$4,856,400	\$1,381,100		
Approp: CAES	\$0	\$0	\$530,400	\$0
Approp: Student Fees	\$55,165,000	\$61,818,400	\$70,126,300	\$76,318,400
Institutional Student Fees	\$29,373,721	\$24,094,812	\$27,302,419	\$31,241,972
Federal Grants & Contracts	\$89,641,739	\$91,434,574	\$114,526,277	\$125,100,129
State Grants & Contracts	\$2,840,328	\$2,897,135	\$3,379,468	\$2,502,674
Private Gifts, Grants & Contracts	\$22,489,477	\$17,621,575	\$17,222,042	\$24,613,704
Sales & Serv of Educ Act	\$0	\$0	\$1,117,122	\$0
Sales & Serv of Aux Ent	\$49,268,011	\$47,671,784	\$53,053,482	\$53,138,693
Indirect Costs/Other	\$18,356,568	\$12,801,879	\$20,470,917	\$25,874,959
Total Revenues	\$350,343,644	\$329,837,559	\$374,829,827	\$412,895,131
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Instruction	\$86,989,423	\$90,631,721	\$92,024,606	\$102,215,854
Research	\$18,088,831	\$15,026,939	\$19,967,082	\$30,867,286
Public Service	\$12,051,052	\$12,396,695	\$11,803,939	\$13,087,970
Library	\$7,160,147	\$6,997,873	\$6,902,947	\$7,291,196
Student Services	\$13,195,914	\$11,941,830	\$12,117,207	\$16,026,556
Physical Plant	\$18,189,410	\$15,081,111	\$15,398,849	\$20,339,348
Institutional Support	\$33,745,968	\$26,710,970	\$28,989,836	\$29,764,591
Academic Support	\$22,050,035	\$15,686,466	\$18,826,838	\$19,966,959
Athletics	\$26,312,240	\$32,806,108	\$2,214,700	\$2,424,400
Auxiliary Enterprises	\$38,904,476	\$33,068,047	\$65,628,987	\$71,628,012
Scholarships/Fellowships	\$72,646,006	\$71,650,735	\$100,781,335	\$103,846,409
Other (planned use of one-time funds) CAES	\$800,000	\$1,381,100	\$173,501	(\$4,563,450)
Total Expenditure	\$350,133,502	\$333,379,595	\$374,829,827	\$412,895,131

*Excludes Special Programs. These are budget numbers as presented to the State Board of Education in the annual Sources & Uses Report.

Graphs will be added later by DFM

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 16, 2013**

Boise State University

Performance Measurement Report

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

	FY 2010	FY 2011	FY 2012	FY2013
1. Enrollments:	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Fall Enrollment on 10 th Day Census				
--Total	18,936	19,993	19,664	20,264
--Professional Technical	0	0	0	0
--Undergraduate	16,696	17,349	17,368	17,630
--Graduate	2,240	2,644	2,296	2,634
Annual Enrollment Total Headcount (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)	27,622	29,443	28,565	29,992
--Professional Technical	0	0	0	0
--Undergraduate	21,560	22,521	22,776	22,980
--Graduate	6,127	6,989	5,829	7,058
2. Student Credit Hours (SCH) Produced (see Part II for Cost per credit hour delivered)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Annual SCH Total (End of Term)	475,353	501,803	496,145	498,774
--Professional Technical	12	0	0	0
--Undergraduate	434,724	456,929	456,043	455,781
--Graduate	40,617	44,874	40,102	42,993
3. Dual Enrollment¹ and Distance Education²	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Dual Enrollment Student Credit Hours – 12 month academic year	7,648	9,435	10,770	11,854
Dual Enrollment Distinct Students – 12 month academic year	1,602	2,030	2,410	2,666
Distance Education Student Credit Hours – 12 month academic year	47,491	52,590	55,571	60,146
Distance Education Distinct Students Enrolled – 12 month academic year	8,381	9,147	9,381	9,787
4. Degrees and Certificates Awarded (see Part II for Number of Distinct Graduates)				
Count of Awards Made ³	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Professional Technical Degrees and Certificates	99	61		
Undergraduate Certificates (Academic)			26	19
Associate Degrees (Academic)	287	195	198	168
Bachelor's Degree (Academic)	2,181	2,575	2,770	2,882
Certificate - Graduate	85	121	170	171
Master's Degree	547	641	653	691
Doctorate Degree	8	11	11	11
Grand Total	3,207	3,604	3,828	3,942
5. Sponsored Projects Proposals and Awards⁴ (see Part II for Externally Funded Research Expenditures)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total # of Proposals Submitted	366	368	340	361
Total # of Awards	314	257	299	233
Total Federal Appropriation (Earmark) Funding	\$5,255,044	\$732,088	0	0
Total Recovery/Stimulus Funding	\$10,333,374	\$4,480,370	\$907,438	0
Remainder of Sponsored Projects Funding	\$34,471,530	\$30,762,184	\$35,120,876	\$31,367,273
Total Sponsored Projects Funding	\$50,059,948	\$35,974,642	\$36,028,314	\$31,367,273

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 16, 2013**

Boise State University

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY2010	FY2011	FY2012	FY2013	Performance target 2016-17 ("benchmark")
Productivity Measures					
1. Count of Distinct Graduates					
PTE Degrees and Certificates	94	59			0
Undergraduate Certificates (Academic)			26	18	20
Associate Degree (Academic)	286	195	197	165	165
Bachelor's Degree (Academic)	2,094	2,411	2,584	2,715	3,284
Certificate - Graduate	84	121	165	167	180
Master's Degree	547	641	652	684	800
Doctorate Degree	8	11	11	11	35
Grand Total	3,054	3,355	3,496	3,760	4,484
2. Externally Funded Research Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	
\$\$ of Expenditures	\$15,477,667	\$20,336,669	\$21,830,883	\$17,818,753	\$28,000,000
3. Count of distinct STEM and STEM Education graduates ⁵	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	
STEM Bachelor's Degree	235	272	309	354	510
STEM Education Bachelor's Degree	10	24	22	17	25
STEM Master's Degree	61	75	72	80	95
STEM Doctorate Degree	3	3	4	1	20
Grand Total	309	374	407	452	650
Progress					
5. Retention Rate*	Fall 2009 ⁶ cohort	Fall 2010 cohort	Fall 2011 cohort	Fall 2012 cohort	Fall 2015 cohort
% of baccalaureate-seeking, full-time, first time students who return for class fall of sophomore year (transfer students not included)	68.6% (1435 of 2093)	69.1% (1592 of 2306)	71.4% (1532 of 2147)	71.4% (1586 of 2226) (estimate 9/3/13)	80%
6. Six-year Graduation Rate	Fall 2004 ⁷ cohort	Fall 2005 cohort	Fall 2006 cohort	Fall 2007 cohort	Fall 2011 cohort
% of baccalaureate-seeking, full-time, first time students who complete program within 6 years	28.1%	29.2%	29.0%	37.7% (estimate 9/3/2013)	50%
7. #Distinct graduates and #degrees & certificates awarded per 100 student FTE enrolled* ⁸ (undergraduate/ graduate-level)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	
Distinct grads/100 FTE	15.3 / 49.1	17.2 / 50.8	18.5 / 54.9	19.1/56.8	22.5 / 58.0
Degr & Certs/100 FTE (undergrad)	19.1	20.2	21.4	21.6	25.0
8. # of students requiring remedial coursework* ⁹	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	
	293	108	123	102	100

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Efficiency					
9. Total Expense per EWA Weighted Student Credit Hour delivered* ¹⁰	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Performance target 2016-17 ("benchmark")
Undergraduate only	\$238.56	\$235.52	\$252.13	Not available ¹¹	No change
Undergraduate and Graduate	\$221.62	\$218.56	\$234.71	Not available	No change
10. Degrees & certificates Awarded and Distinct Graduates per \$100,000 instructional & related expense* ¹²	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	
Undergraduate Degrees and Certs per undergraduate instr. expense	2.47	2.63	2.65	Not available	No change
All levels degrees and certificates per total instructional expense	2.68	2.89	2.97	Not available	No change
Distinct baccalaureate graduates per undergraduate instr. expense	2.01	2.22	2.28	Not available	No change
Distinct degree graduates (baccalaureate, master's, doctoral) per total instructional expense	2.21	2.45	2.52	Not available	No change

Part III – Performance Highlights

- Our 6 year graduation rate increased to 37.5% from 29.0% in one year. That 8% represents a 28% increase in the rate. The 2007 cohort is the first cohort following the initiation of a wide range of initiatives resulting from our Freshman Success Task Force.
- The number of distinct baccalaureate graduates in FY 2012-13 was 2,715, an increase of 30% from FY2009-10. This number of graduates is 12.5% higher than the 2,413 graduates needed to be on target to meet the SBOE 60% goal.
- The number of distinct students receiving STEM or STEM Education degrees increased 46.0% to 452 from FY2009-10 to FY 2012-13.
- The number of distinct high school students enrolled in dual enrollment classes increased to 2,666 in FY 2012-13, a 66% increase from FY 2009-10. The number of credit hours for these students also increased 55% to 11,854 credit hours. This is equivalent to one semester of classes at 15 credits per semester for 790 students.
- Distance education enrollment increased to 9,787 students over this 4 year period, an increase of 17%.

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Notes:

*Measure required by SBOE

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.

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 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.

⁶ Retention for the Fall 2009 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 2010.

⁷ 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.

⁸ Number of baccalaureate degree recipients per 100 undergraduate FTEs enrolled and number of master's/doctoral degree recipients per 100 graduate level FTEs enrolled.

⁹ Includes all new Idaho students who have been out of high school 1 year or less needing to complete remedial coursework.

¹⁰ Expense information from Cost of College study, which is produced yearly by Boise State's controller office. Includes the all categories of expense: Instruction/Student Services (Instruction, Academic Support, Student Services, Library), Institutional/Facilities (Cultural, Religious Life and Recreation, Museums, Gardens, etc., Net Cost of Intercollegiate Athletics, Net Cost of Other Auxiliary Operations, Plant Operations, Depreciation: Facilities, Depreciation: Equipment, Facility Fees Charged Directly to Students, Interest, Institutional Support), and Financial Aid. "Undergraduate only" uses Undergraduate costs and the sum of EWA weighted credit hours for remedial, lower division, upper division. "Undergraduate and graduate" uses undergraduate and graduate expenses, and includes EWA weighed credit hours from the master's, and doctoral levels.

¹¹ Cost of college report is submitted in December for the previous year, and is therefore not available for FY2012-13 at this time for development of these measures.

¹² Expense information from Cost of College study, which is produced yearly by Boise State's controller office. Includes only expenses from the Instruction/Student Services category, that is, expenses associated with Instruction, Academic Support, Student Services, and Library.

Part I – Agency Profile

Agency Overview

Idaho State University (ISU) is classified as a 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 forty-five programs in 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 Research University-High institution, 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. ISU has expanded its nuclear science programming and continues its leadership in this area through its partnership with the Idaho National Laboratory and others. ISU is committed to maintaining strong arts and sciences programs as independent, multifaceted fields of inquiry and as the basis of other academic disciplines. The University offers a substantial array of graduate programs in the arts and sciences, education, and health professions. Within its College of Technology, ISU provides students high quality professional education and technical training in response to the needs of private industry.

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Revenue and Expenditures ¹:

	2010	2011	2012	2013
Operating revenues				
Student tuition and fees (Gross)	\$ 79,364,231	\$ 85,524,029	\$ 94,773,660	\$ 98,660,992
Scholarship discounts and allowances	\$ (21,643,103)	\$ (22,998,668)	\$ (22,412,832)	\$ (24,723,681)
Federal grants and contracts	14,166,811	13,653,117	9,661,792	9,416,032
State and local grants and contracts	9,813,602	9,786,215	10,982,493	11,693,989
Private grants and contracts	6,719,031	8,532,830	11,247,629	9,912,398
Sales and services of educational activities	5,543,843	6,066,029	6,270,535	6,933,778
Sales and services of auxiliary enterprises	12,444,156	12,426,182	13,573,775	13,737,710
Other	2,821,388	3,470,991	5,021,161	3,404,559
Total operating revenues	109,229,959	116,460,725	129,118,213	129,035,777
Operating expenses	207,824,538	209,724,689	222,035,121	223,289,422
Instruction	81,513,589	81,997,909	85,471,915	86,776,403
Research	17,394,610	18,894,640	19,312,583	17,995,807
Public Services	4,291,417	4,079,939	4,343,589	5,742,833
Academic Support	11,351,090	11,290,300	12,695,432	12,185,540
Libraries	2,522,461	2,420,898	2,366,721	2,474,672
Student Services	7,443,122	7,426,260	7,534,390	8,394,274
Institutional Support	17,526,844	16,111,400	18,474,297	20,282,672
Maintenance & Operations	13,572,310	14,050,445	15,821,489	17,171,418
Auxiliary Enterprises	21,308,706	21,906,573	23,024,144	22,499,994
Scholarships and Fellowships	20,068,082	20,084,127	20,885,766	16,851,589
Depreciation	10,832,307	11,462,198	12,104,795	12,914,220
Operating income/(loss)	(98,594,579)	(93,263,964)	(92,916,908)	(94,253,645)
Nonoperating revenues/(expenses)				
State appropriations:	78,816,476	75,402,147	71,158,994	77,032,719
State General Account	64,586,565	61,632,435	57,323,100	62,631,800
Endowment Income	2,124,326	2,124,036	2,123,271	2,125,560
Other State Appropriations	2,580,092	2,646,998	2,604,540	2,662,418
Professional Technical Education	9,525,493	8,998,678	9,108,083	9,612,941
State Department of Public Works	3,892,864	7,375,601	4,413,710	2,431,128
Title IV grants	24,301,307	27,767,664	26,076,231	24,104,048
Gifts	5,959,068	5,396,289	4,609,727	5,484,315
Net investment income	238,229	252,720	144,574	60,485
Amortization of bond financing costs	(60,953)	(60,954)	(60,954)	(941,514)
Interest on capital asset related debt	(3,507,755)	(3,355,101)	(3,177,831)	(2,354,492)
Net nonoperating revenues/(expenses)	109,639,236	112,778,366	103,164,451	105,816,689
Other revenue and expenses				
Capital gifts and grants	3,639,092	1,937,104	854,931	20,699
Gain or (loss) on disposal of fixed assets	15,043	(85,946)	(10,243)	(329,069)
Net other revenues and expenses	3,654,135	1,851,158	844,688	(308,370)
Increase in net assets	14,698,792	21,365,560	11,092,231	11,254,674
Net assets - beginning of year	154,837,554	169,536,346	190,901,906	201,994,137
Net assets - end of year	\$ 169,536,346	\$ 190,901,906	\$ 201,994,137	\$ 213,248,811

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Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Annual (unduplicated) Enrollment Headcount ²				
- Professional Technical	1,736	1,876	1,960	1,771
- Undergraduate	13,760	13,572	14,205	14,509
- Graduate	3,601	3,192	3,119	2,900
(Does not include Tech Prep students) Total:	19,097	18,640	19,284	19,180
Annual Enrollment Full-Time Equivalency (FTE) ³				
- Professional Technical	1,151	1,081	1,056	960
- Undergraduate	7,792	7,880	8,086	7,911
- Graduate	2,030	2,060	2,109	2,088
(Does not include Tech Prep students) Total:	10,973	11,021	11,251	10,959
Credit Hours Taught: ⁴				
- Total Credit Hours	317,005	318,263	324,889	316,236
- Professional Technical Credit Hours	34,533	32,417	31,693	28,785
- Academic Credit Hours	282,472	285,846	293,196	287,451
- Undergraduate Hours	233,747	236,411	242,573	237,330
- Graduate Hours	48,725	49,435	50,623	50,121
(Does not include Tech Prep students)				
Degrees/Certificates Awarded ⁵				
- Technical Certificates	179	204	192	219
- Associate	300	340	334	354
- Bachelor	1,095	1,064	1,118	1,136
- Master	438	404	480	480
- Doctorate	133	143	155	154
Total:	2,145	2,155	2,279	2,343
% awarded in Health Professions ⁶	31%	32%	33%	32%
% awarded in STEM Disciplines ⁷	16%	19%	18%	19%
Percent of 1st time freshmen who graduated from an Idaho high school in the previous year requiring remediation ⁸ (SBOE system-wide Strategic Plan Measure)				
- Total 1 st time freshmen cohort	not	747	945	856
- Total Requiring Remediation	available	277	376	283
- % Requiring Remediation		37%	40%	33%

Cases Managed and/or Key Services Provided Explanatory Notes:

1. Data are from Idaho State University's audited financial statements except for FY 2013. FY 2013 data are from preliminary financial statements.
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 September 19, 2013.
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.

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Cases Managed and/or Key Services Provided Explanatory Notes: (continued)

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. 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.

Performance Highlights:

Among the events that took place in FY 2013 during the execution of ISU's Plan were the following:

- ✿ Learning and Discovery
 - Nanofabrication – Purchased the DualBeam Nanomachining Center with high resolution imaging and nanomachining capabilities in one tool. Provides infrastructure for cutting-edge technology businesses in Southeast Idaho.
 - From Lab to Workforce: ESTEC – The Energy Systems Technology and Education Center was named a Northwest Center of Excellence for Nuclear Education.
 - *Idaho Museum of Natural History* had the lead article in *Museum* magazine in April highlighting 3D technologies in museums.
 - Two ISU students awarded prestigious summer internships at the Smithsonian.
 - EPSCOR – One of several institutions awarded a \$20 million NSF grant to study climate change.
- ✿ Access and Opportunity
 - Idaho State University ranks as the 15th lowest-cost public university with high starting salaries for graduates, according to a national survey of 4,000 colleges and universities by Affordable Colleges Online (ACO).
 - Early College Program – FY 2013 enrollment up 11% from FY 2012; credit hours are up 6%. Students in online courses increased in FY 2013 to 7,079, an increase of 643 students or 10% from the prior year.
 - Reaching Diverse Populations – Bengal Warrior Boot Camp – a summer enrichment program for the Shoshone-Bannock Tribes located on the ISU campus. The two-day boot camp focusing on academic skills, leadership abilities, physical challenges, post-secondary education opportunities.
 - The number of degrees awarded continues to increase. In FY 2013 (as of September 19, 2013) ISU awarded 2,343 degrees, up 3% or 64 degrees from FY 2012.
- ✿ Leadership in the Health Sciences
 - Leader in programs from Professional Technical Education (PTE) to PhD, including resident programs.
 - ISU is the only Idaho institution to sponsor a graduate medical education program.
 - Students pass rates on national exams meet or exceed national averages.
 - The student headcount in the Division of Health Sciences has increased 24% from 2008 to 2012.
- ✿ Economic and Social Impact
 - According to a 2012 ISU Career Center survey, 82% of recent graduates were employed. 86% said their major helped them in their current employment.
 - Roughly 1 out of every 2 practicing pharmacists in the state of Idaho was trained by the ISU College of Pharmacy program.
 - Of those Nurse Practitioners who graduated from ISU, 71% hold current Idaho NP licenses.
 - 36% of currently licensed Physician Assistants in the state of Idaho were educated at ISU, or roughly 2 out of every 5.
 - Support from graduates and friends continue to grow. Gifts in FY 2013 surpassed gifts in FY 2012 by more than \$1 million.
 - Idaho Museum of Natural History
 - Nationally recognized exhibit, including the *Whorl Tooth Sharks of Idaho*, which received a favorable review by *National Geographic*.
 - Noted in *Scientific American*.

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Performance Highlights (continued):

- Total active grants awarded \$2,156,363.
- Complete reorganization and remodel of the Science Discovery Center for K-12 STEM education.
- Expansion of the Idaho Virtualization Laboratory for 3D modeling and visualization.
- ✿ Stewardship of Institutional Resources
 - Energy Efficient Lighting Projects—eight projects totaling 338,039 KWH in energy use reduction.
 - Reduction in utility billing totaling \$19,872 annually.
 - By refinancing \$31.2 million in bond debt ISU realized net present value savings of \$3.5 million in FY 2013, without increasing the overall debt burden.

Part II – Performance Measures

Performance Measure	FY 2010	FY 2011	FY 2012	FY 2013	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	\$4,793	\$4,830	\$5,121	\$5,000	\$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)	34%	31%	29%	35%	36%
Pass rates for required licensing & certification exams ²					
Nursing (RN) – ISU pass rate	91%	89%	96%	91%	Meets or exceeds national averages
Nursing (RN) – National pass rate	88%	87%	88%	90%	
Pharmacy – ISU pass rate	98%	100%	98%	100%	
Pharmacy – National pass rate	97%	95%	97%	98%	
Physician Assistant – ISU pass rate	96%	96%	97%	97%	
Physician Assistant – National pass rate	92%	94%	91%	93%	
External funding (grants & contracts) awarded annually to ISU ³	\$36,658,131	\$36,151,462	\$29,683,076	\$23,054,449	Increase by 2% per year
Average GPA of incoming full-time, first-year, degree-seeking freshmen ⁴	3.14	3.17	3.26	3.33	≥3.40
Retention rate of full-time and part-time freshmen returning for a second year ⁵ (SBOE system-wide Strategic Plan Measure)	2,458	2,807	2,457	2,400	70%
-Total Full-time	1,536	1,777	1,502	1,491	
-Full-time Retained	62%	63%	61%	62%	
-Full-time % Retained					
-Total Part-time	770	882	712	734	55%
-Part-time Retained	383	419	343	327	
-Part-time % Retained	50%	48%	48%	45%	
-Part-time % Retained					
Dual Credit Program ⁶ (SBOE system-wide Strategic Plan Measure)					
-Total Headcount (unduplicated)	1,588	1,434	1,669	1,914	1,800 dual credit students
-Total Credit Hours	9,306	8,644	10,453	11,438	

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Performance Measure	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark
Number of undergraduate certificates and degrees, Number awarded per 100 FTE students ⁷ (SBOE system-wide Strategic Plan Measure)	1,564 17 per 100 FTE	1,599 18 per 100 FTE	1,634 18 per 100 FTE	1,698 19 per 100 FTE	Increase # undergraduate awards by 5% over next 3 years. Positively impact ratio by 5% over next 3 years
Cost per weighted credit hour to deliver undergraduate education ⁸ (SBOE system-wide Strategic Plan Measure)	\$185.94	\$184.02	\$187.67	\$191.68	Positively impact by 5% over next 3 years
Completion of undergraduate certificates/degrees per \$100,000 of education and related spending ⁹ (SBOE system-wide Strategic Plan Measure)	1.96	2.02	1.98	2.06	Positively impact this ratio by 5% over next 3 years.

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.
4. Average high school grade point average of academic degree-seeking, first-time, full-time freshmen.
5. Data includes all degree-seeking freshmen enrolled in a fall semester that enroll in the subsequent fall semester, for example freshmen enrolled in Fall 2011 and enroll in Fall 2012. Students that were awarded a degree during the time period from fall-to-fall, for example Professional Technical Education (PTE) degrees, and did not re-enroll are counted in this calculation as "retained".
6. Credit hours and headcount data are from the State Board of Education Dual Credit Report.
7. Number of undergraduate certificates and degrees from programs over 1 year in length divided by the undergraduate full-time equivalency (FTE).
8. Total undergraduate costs for the categories Instruction, Student Services, and Institutional Support from Step 4 of the Cost of College report divided by the total weighted undergraduate credits hours from the Enrollment Workload Adjustment (EWA) Report, plus professional technical education (PTE) credit hours. Due to the reporting timelines the calculations for FY 2013 used prior year cost data with FY 2013 credit hour production. PTE credit hours are not weighted.
9. Number of undergraduate certificates and degrees from programs over 1 year in length divided by the total undergraduate costs for the categories Instruction, Student Services, and Institutional Support from Step 4 of the Cost of College report. Due to the reporting timelines the calculations for FY 2013 used prior year cost data with FY 2013 degree production.

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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 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.

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	FY2010	FY2011	FY 2012	FY 2013
State Appropriations	\$33,751,165	\$18,472,086	\$16,542,619	
Student Fees	\$11,968,980	\$13,791,766	\$14,996,481	
Federal Grants & Contracts	\$8,674,811	\$9,248,469	\$9,460,286	
State Grants & Contracts	\$3,116,048	\$3,574,930	\$3,037,559	
Private Gifts, Grants & Contracts	\$169,496	\$529,959	\$2,429,700	
Sales & Serv of Educ Act	\$1,254,158	\$1,514,637	\$1,569,380	
Sales & Serv of Aux Ent	\$1,774,924	\$1,617,881	\$1,782,039	
Other	\$3,073,464	\$2,530,269	\$2,397,501	
Total Revenues	\$63,783,046	\$51,279,997	\$52,215,565	NA
Expenditures				
Instruction	\$19,495,090	\$18,683,612	\$18,378,662	
Research	\$143,382	\$168,243	\$158,742	
Public Service	\$1,499,988	\$2,128,017	\$2,457,103	
Library	\$775,801	\$788,181	\$808,497	
Student Services	\$3,256,561	\$3,499,641	\$3,609,286	
Physical Operations	\$4,594,590	\$5,111,846	\$5,400,794	
Institutional Support	\$4,349,831	\$4,327,485	\$4,315,341	
Academic Support	\$2,380,163	\$2,513,297	\$2,481,065	
Auxiliary Enterprises	\$4,557,408	\$4,326,567	\$4,454,752	
Scholarships/Fellowships	\$2,862,043	\$3,787,099	\$4,186,724	
Other	\$466,182	\$417,941	\$558,842	
Total Expenditures	\$44,381,039	\$45,751,929	\$46,809,808	NA

Graphs will be added later by DFM

Lewis-Clark State College

Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Annual (unduplicated) enrollment headcount (EOT)	5,380	5,731	6,106	5,906
- Academic	3,732	3,789	4,060	4,057
- Professional-Technical	1,648	1,942	2,046	1,849
Annual Enrollment FTE	2,994	3,264	3,292	3,068
- Academic	2,496	2,711	2,742	2,556
- Professional-Technical	498	554	550	563
Annual student credit hour production	89,815	97,920	98,746	92,032
- Academic	74,878	81,317	82,250	75,141
- Professional-Technical	14,937	16,609	16,496	16,891
Credit hours taught per faculty FTE	491	573	501	443
Degrees/certificates awarded	604	607	773	688
- Academic	450	445	572	488
- Professional-Technical	154	162	201	200
Pre-College				
- Annual dual credit hours	1,670	2,210	2,657	3,758
- Annual tech-prep hours	3,464	3,893	4,467	4,577
- Annual dual credit headcount (unduplicated)	282	293	460	490
- Annual tech-prep headcount (unduplicated)	959	1,195	1,345	1,203
Enrollment-headcount (Fall end of term)	4,303	4,681	4,730	4,522
Enrollment-full time equivalent (Fall end of term)	3,002	3,242	3,297	3,097
Number of first-time freshman who graduated from and Idaho High school in the previous year requiring remedial education	213	206	135	152

Lewis-Clark State College

Performance Measurement Report

Performance Highlights:

- Lewis-Clark State College completed the update of its five-year strategic plan.
- LCSC collaborated with research universities as a participant in the governor's IGEM initiative.
- LCSC implemented Phase I of a new advising program in which freshmen are required to complete an academic plan and a career plan. The program also requires students who place into developmental coursework to enroll in those courses during their first semester.
- The college promoted 15 lecturers to instructor ranks, improving college infrastructure through increased contributions by instructors to advising, curriculum development, tutorial centers, and assessment.
- The Radiographic Sciences program, in the Division of Nursing and Health Sciences, received an initial two-year accreditation through the Joint Review Committee on Education in Radiologic Technology (JRCERT).
- LCSC experienced record enrollments in Tech Prep and Dual Credit classes.
- Dr. Alan Marshall, Emeritus Professor of Anthropology, received the Idaho Humanities Council's Outstanding Achievement in the Humanities Award on March 21, 2013.
- The LCSC Foundation established 11 new endowments and/or annual scholarships and awarded over \$328,000 in scholarships – a 12% increase over the previous year.
- The College completed the major renovation of the "Fine Arts/Old Science Building." The elegant facility now hosts the Business Division and modern classrooms.
- The College implemented a "smoke-free" campus as part of a wide-ranging wellness initiative.
- Katie Pemberton, an adjunct education instructor at Lewis-Clark State College - Coeur d'Alene, was selected as the Idaho State Department of Education's 2013 Idaho State Teacher of the Year.
- LCSC expanded higher education opportunities in rural Idaho and Region I with an agreement to cooperate with the NIC Center in Sandpoint to deliver a bachelor's degree.
- LCSC Workforce Training, in collaboration with the University of Idaho College of Education, local manufacturers, six regional high schools, and local economic development agencies as part of a National Science Foundation ATE grant, is hosting a website for educational tools to increase the employee base for manufacturing.
- TRIO Academic Services celebrated the successful completion of program objectives for the 25th year of service to first-generation, low-income, and/or disabled students at LCSC. The most recent data show that the retention rate among participants in this program is 84%.
- Clearwater Valley Educational Talent Search served over six hundred youth age 11 - 18 from Kooskia, Kamiah, Lapwai, and Orofino who are interested in attending college when they graduate from high school.
- LCSC won a contract from the NAIA to host the Avista/NAIA World Series through 2016.
- For the third consecutive year, Lewis-Clark State College was selected for the President's Higher Education Community Service Honor Roll.
- The combined efforts of the LCSC Social Sciences Division student clubs, the LCSC Engineering Club, the LCSC Service Corps, and Art Under the Elms raised over 2,000 pounds of food, personal items, and infant needs and \$1,000 for the Lewiston-Clarkston YWCA, and the Lewiston Community Action Partnership food banks.
- LeGrand Guinard, senior BSN student, was selected to represent LCSC and Idaho in a June 2013 meeting with U.S. Secretary of Education Duncan in Washington, D.C. He was one of only 15-17 students from across the nation selected to participate in this meeting.

Lewis-Clark State College

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark
Total certificates and degrees conferred and number of undergraduate certificate and degree completions per 100 (FTE) undergraduate students enrolled	20	19	23	22	20
Cost per credit hour ¹	(FY2009) \$334	(FY2010) \$294	(FY2011) \$289	(FY2012) \$261 ²	260
Certificates (of at least 1 year or more) and degree completions per \$100,000 of education and related spending ³	(FY2009) 2.0	(FY2010) 2.2	(FY2011) 2.3	(FY2012) 2.9 ²	2.5
Scholarship dollars per FTE ⁴	\$1,722	\$1,624	\$1,728	\$1,831	\$1,950
Full-time freshman degree-seeking retention rate	50% (N=586)	54% (N=599)	57% (N=596)	51% (N=577)	60% See note #5
Part-time freshman degree-seeking retention rate (with N)	33% (N=39)	44% (N=36)	49% (N=51)	31% (N=59)	
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) ⁶	24%	28%	31%	30%	30%

Lewis-Clark State College

Performance Measurement Report

First-time licensing/certification exam pass rates ⁷	NCLEX-RN 80% (National Average =88%)	NCLEX-RN 95% (National Average =89%)	NCLEX-RN 89% (National Average =90%)	NCLEX-RN 92% (National Average =91%)	NCLEX-RN: Meet or Exceed National Average
	NCLEX-PN 75% ⁸ (National Average =86%) ⁶	NCLEX-PN 100% ⁸ (National Average =87%) ⁶	NCLEX-PN 86% (National Average =84%) ⁸	NCLEX-PN 100% (National Average =85%) ⁸	NCLEX-PN: Meet or Exceed National Average
	ARRT 92% ⁹ (National Average =92%)	ARRT 100% ⁹ (National Average =93%)	ARRT 100% ⁹ (National Average =93%)	ARRT 92% ⁹	ARRT: Meet or Exceed National Average
	PRAXIS II 88%	PRAXIS II 92%	PRAXIS II 90%	PRAXIS II 93% ¹⁰	PRAXIS II 90%
Fall end of term duplicated headcount for students enrolled in web and hybrid courses ¹¹	6,878	7,431	7,945	7,726	8,000
Percentage of LCSC graduates with positive placement ¹²	89.3%	88.2%	87.5%	87.2%	90%

Performance Measure Explanatory Notes:

1. This calculation was made by dividing total cost (Step 4) from the Cost of College Report by the total weighted credit hours (from the EWA) plus PTE credit hours (un-weighted).
2. FY2013 Audited financial data will not be available until October 2013. Per SBOE staff instructions FY2009-FY2012 are provided to allow presentation of a four year trend.
3. SBOE staff has instructed that the sum of expenditures for Instruction, Student Services, and Institutional Support from Cost of College Report be used to calculate *Certificates (of at least 1 year or more) and degree completions per \$100,000 of education and related spending*. The calculation was made as follows: *Certificates (of at least 1 year or more) and degree completions per \$100,000 of education and related spending = Total number of certificates (of at least 1 year or more) and degree completions ÷ (Instruction, Student Services, and Institutional Support expenses from the above mentioned sources)/\$100,000*.
4. Per State Board staff direction, academic and PT have been combined into a single metric- "Scholarship Dollars Awarded per FTE". Prior years' values have been recalculated to reflect the single metric to allow convenient comparability.
5. The number of students classified as *Part-Time, First-Time, First-Year, and Degree-Seeking* is low and thus, subject to extreme percentage variations with small changes in actual numbers. Because of the volatility of this number, LCSC will not establish a benchmark for this metric.
6. In FY2012, LCSC saw an increase in the graduation rate due to increased efforts in improving scheduling, enhanced student advising, and streamlined graduation procedures. The results of that initiative have been sustained.
7. Certification and licensing exam pass rates reflect first-time test takers only. All graduates must eventually pass the exams before practicing in their field.
8. The number of NCLEX-PN first time test takers was: 2009-3; 2010-4; 2011-10; 2012-14; 2013-11.
9. The numbers of ARRT first-time test takers were: 2009-12; 2010-18; 2011-12; 2012-9; 2013-13. National ARRT data for FY2013 will not be available until December 2013.

Lewis-Clark State College

Performance Measurement Report

10. Praxis results are for tests administered between September and August, therefore the reported data are not precisely aligned with fiscal year reporting.
11. E-Learning course enrollment demonstrated strong and steady growth through FY2012, but appears to have leveled off for FY2013.
12. This value reflects the percentage of LCSC graduates who are employed within six months of graduation, have entered the military, or are continuing their education. 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.

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 48 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 49 translators (43 translators and 6 relays). Translators that are in the queue to be upgraded to DTV include Kamiah, lower Valley County, Mackay, and west Yellowstone by the FCC deadline of September 30, 2015. 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 also monitoring closely the congressionally mandated FCC spectrum repacking initiative. It may have impact on several communities throughout the state.

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 nearly \$4.6 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 enjoyed the highest per capita viewership in the United States twice over the last 12 months.

IdahoPTV produces a number of ongoing series, specials and services including:

<i>Outdoor Idaho</i>	<i>Idaho Reports</i> (coverage of the Idaho Legislature)
<i>Dialogue</i> (weekly, live public affairs program)	Science Trek, formerly <i>D4K</i> (educational science program for grade school students)
<i>The Idaho Debates</i> (primary and statewide election coverage)	<i>Idaho In Session</i> (gavel-to-gavel live coverage of the Idaho House, Senate, JFAC and Idaho Supreme Court)
<i>Governor's State of the State Address/ Governor's State of the Budget Address</i> (live)	Ron's Picks
<i>Hymns of Thanksgiving</i>	The Buzz on IdahoPTV
Scout (online educational resources)	

Also produced are other hour-long special programs including:

<i>Idaho Geology, A Convergence of Wonders</i>	<i>Idaho: An Aerial Tapestry</i>
<i>Salmon River Lodges & Legacies</i>	<i>Capitol of Light: The People's House</i>
<i>Wooden Boats, Wondrous Lakes</i>	<i>A Sawtooth Celebration</i>
<i>The Color of Conscience</i>	<i>Yellowstone's Cascade Corner</i>

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 Ron Pisaneschi, General Manager; (Open Position), 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 2010	FY 2011	FY 2012	FY 2013
General Fund	\$1,518,800	\$1,390,500	\$1,377,000	1,587,000
Dedicated Fund	\$972,600	\$926,200	\$926,200	965,700
Federal	\$0	\$97,200	\$0	\$0
Total	\$2,491,400	\$2,413,900	\$2,303,200	\$2,552,700
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$1,794,200	\$1,728,200	\$1,627,200	1,694,400
Operating Exp.	\$697,200	\$685,700	\$676,000	668,700
Capital Outlay	\$0	\$0	\$0	189,600
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$2,491,400	\$2,413,900	\$2,303,200	\$2,552,700

Graphs will be added later by DFM

Idaho Public Television

Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Channel Hours for Children (under the age of 12)	14,281	14,310	14,304	14,640
Channel Hours for Ethnic Minorities	5,153	5,206	5,327	5,388
Channel Hours for Learners	13,197	13,156	13,231	13,148
Number of Visitors to idahoptv.org	1,228,364	1,561,834	1,252,548	1,196,428
Public Affairs Channel Hours	11,717	11,864	12,118	12,272
Hours of Originally Produced Content for Broadcast and/or Online	*	*	7,878**	4,459

* This was a new performance measure in FY 2012, which data had not previously been collected.

** This number was miscalculated too high. It should have been reported as 3,658.

Performance Highlights:

During calendar year 2012 –

- 1,040 hours of overnight educational television - including 208 hours of professional development for teachers, as well as resources for K-12 classrooms - provided instructional materials to schools, as well as individual educators and students, throughout the state.
- 300 kindergarten-third grade students contributed entries for the annual PBS Kids Go! Writers Contest.
- 23,644 e-mails sent to educators provided programming highlights and a link to the monthly Classroom Calendar, connecting IdahoPTV on-air programs and Web-based resources to classroom curricula.
- 143 hours of telecourse programming broadcast with college credit available through Boise State University.
- 265 hours of University of Idaho-produced programming aired on Educable, including more than 20 hours of new productions made in the KUID studio by journalism and mass media students.
- 825 people attended Community Cinema events in Boise and Pocatello to preview and discuss *Independent Lens* documentary films.
- 53 national and regional awards were received for programs and websites that IdahoPTV produced, including a regional Emmy award, a regional Edward R. Murrow award, and a national American Bar Association Silver Gavel award.
- 35,465 page views on the *Idaho Reports* website by 11,397 visitors.

Idaho Public Television

Performance Measurement Report

Part II – Performance Measures

Performance Measure	2010	2011	2012	2013	Benchmark
Number of awards for IdahoPTV media and services.	71	61	53	54	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	44 of 49	38 of 43
Number of licensed DTV fill-in translators (DTS).	1 of 7	1 of 7	1 of 7	6 of 7	7 of 7
Percentage of Idaho's population within our DTV signal coverage area.	93%	96%	97.8%	98.2%	73.1%
Number of IdahoPTV channel hours of Idaho-specific educational and informational programming.	2,635	2,022	1,942	1,798	1,795
Total number of hours of educational programming.	23,113	23,958	27,535	27,778	8,842
Total FTE in content delivery and distribution.	20.14	18.57	20.26	18.31	<30.45
Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes

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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 Alvashere 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 fifteen (15) months. In FFY 2012, employment of individuals with disabilities resulted in a 408% increase in customer 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 147 employees, of which 138 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 Extended Employment Services (EES) program provides funding to individuals with severe disabilities who are deemed 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 2010	FY 2011	FY 2012	FY 2013
General Fund	\$7,113,600	\$8,496,300	\$7,153,000	\$7,280,800
Rehab Rev & Refunds	\$651,900	\$720,000	\$498,100	\$627,900
Federal Grant	\$17,375,300	\$14,558,800	\$11,908,300	\$12,126,700
ARRA	\$3,037,300	\$1,350,100	\$326,400	\$8,600
Miscellaneous Revenue	\$944,200	\$688,700	\$730,200	\$615,600
Total	\$29,122,300	\$25,813,900	\$20,616,000	\$20,659,600
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$8,411,800	\$8,395,700	\$7,885,900	\$8,459,600
Operating Expenditures	\$1,935,200	\$2,029,000	\$1,759,400	\$1,889,600
Capital Outlay	\$203,500	\$287,600	\$25,900	\$98,500
Trustee/Benefit Payments	\$13,312,500	\$14,351,000	\$9,937,800	\$10,628,400
Total	\$23,863,000	\$20,063,300	\$19,609,000	\$21,076,100

Graphs will be added later by DFM

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
The Number of Individuals Served by Vocational Rehabilitation	13,631	14,128	14,076	13,129
The Number of Individuals Who Went to Work After Receiving VR Services	1,857	1,896	2083	1814

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

Performance Highlights

IDVR continues to strive to increase the opportunities for employment for individuals with disabilities by developing new strategies for future success. The following highlights efforts to increase successful rehabilitations:

WorkStrides – IDVR has implemented WorkStrides, a career preparation workshop in all eight regions. Workshops occur every 6 to 8 weeks depending on the region. 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.

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 school district, 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.

Vocational Rehabilitation, Idaho Division of

Performance Measurement Report

University of Idaho College of Education Department of Leadership and Counseling - IDVR and the University of Idaho (U of I) entered into an agreement to advance the Continuing System of Professional Development (CSPD) for the vocational rehabilitation community of Idaho, in particular the vocational rehabilitation counseling profession. This agreement sets forth the expectations and terms of the on-going partnership to advance the CSPD of Idaho through the state's land-grant institution and the only University that provides the vocational rehabilitation counselor program. The vocational rehabilitation counselor program is administered and delivered through the Leadership and Counseling Department of the College of Education. Through this collaborative partnership, IDVR can recruit the most qualified candidates to provide vocational guidance and counseling to individuals with disabilities in their pursuit to obtain, regain or retain employment.

Part II – Performance Measures

Performance Measure	2010	2011	2012	2013	Benchmark
Number of Individuals Exiting the VR Program Who Achieved an Employment Outcome	1857	1896	2083	1814	2083
Percentage of Individuals Who Exit the VR Program After Receiving Services Who Are Determined to Have Achieved an Employment Outcome	64.8%	63%	59.8%	42.36%	55.8%
Increase the number of businesses hiring IDVR customers	1688	1793	1980	1797	1981
Number of transition age youth existing the IDVR program who achieved an employment outcome will exceed the previous year's performance	576	643	638	542	639
Percentage of Community Supported Employment clients served through the Extended Employment Services program	53.49%	48%	56.7%	58%	53%

Performance Measure Explanatory Notes:

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

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

Vocational Rehabilitation, Idaho Division of

Performance Measurement Report

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Part 1 – Agency Profile

Agency Overview

The State Department of Education (SDE) manages K-12 public education in the State of Idaho and provides school districts and charter schools with the technical assistance they need to raise student achievement. The vision of the State Department of Education is to establish an innovative and flexible education system that focuses on results, inspires all students and prepares them to be successful in meeting today's challenges and tomorrow's opportunities. The Department's mission is that the State Department of Education is accountable for the success of all Idaho students. As leaders in education, we provide the expertise and technical assistance to promote educational excellence and highly effective instruction.

Core Functions/Idaho Code

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

Revenue and Expenditures

Revenue	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
General Fund	1,418,542,700	1,141,346,300	\$1,276,714,400*	\$1,223,580,400	\$1,279,818,600
Federal Grant	195,782,100	187,847,000	201,823,200	215,550,000	214,588,000
Dedicated Fund	<u>7,210,300</u>	63,825,900	91,054,700	68,547,400	66,873,400
ARRA Stimulus		<u>211,509,800</u>	56,275,700	16,660,700	2,422,600
Ed Jobs Fund			<u>16,113,000</u>	<u>30,999,800</u>	<u>5,290,800</u>
Total	1,621,535,100	1,604,529,000	1,641,981,000	1,555,338,300	1,568,993,400
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	352,400	372,700	375,400	425,000	366,000
Operating					
Expenditures	5,403,800	4,907,700	3,436,800	5,112,700	5,204,200
Capital Outlay	26,700	3,100		1,500	2,500
Trustee/Benefit					
Payments	<u>1,671,872,300</u>	<u>1,648,816,500</u>	<u>1,644,607,000</u>	<u>1,542,808,300</u>	<u>1,545,149,300</u>
Total	1,677,655,200	1,654,100,000	1,648,419,200	1,548,347,500	1,550,722,000

Graphs will be added later by DFM

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Number of School Districts Supported	115 districts 36 charters	115 districts 40 charters	115 districts 43 charters 1 COSSA	115 districts 44 charters 1 COSSA
Number of Public School District (K12) Students	278,522	281,432	281,772	285,305
FTE Student Teacher Ratio	18.30	18.30 est	18.56	19.09

Performance Highlights

Idaho's public schools underwent a change of course when voters overturned the Students Come First laws in November 2012. School was already in session, and the Legislature had to make critical decisions on whether to continue funding for programs repealed or reallocate those funds. Several programs and policy changes that were eliminated by the referendum were reinstated including: Dual Credit for Early Completers, a portal for online classes, collective bargaining in open, public meetings, professional development focused on technology, and pay-for-performance for teachers. The one-to-one mobile computing device initiative was transformed into \$3 million in technology grants written by districts.

The Department has three strategies to achieve the "60 percent" goal: higher standards, quality assessments and data to guide instruction and accountability. The Department of Education continues to focus on implementation of higher standards in math and English language arts/literacy. The Legislature appropriated professional development dollars for schools to inform and train teachers about the standards, and \$8 million was available to pay for teachers' time to participate. Through existing resources, more than 3,500 teachers have been trained on the new standards by the Department. The Department has also produced collateral materials to explain higher standards to patrons distributed by school districts.

As a member of the Smarter Balanced Assessment Consortium, Idaho students participated in a pilot test aligned to the new standards in Spring 2013. More than 120 schools in Idaho administered the Pilot Test, and 12,922 tests were completed. Pilot tests were given in different school sizes, grade levels and regions. For example, 493 tests were taken at Canyon Ridge High School in Twin Falls and 6 tests completed in Bliss. Tests continue to be delivered online. All Idaho students in grades 3-11 will take the field test in Spring 2014 with the full test becoming operational in Spring 2015.

The state also continues to focus on providing teachers and parents with accurate data on student achievement through the Idaho System for Educational Excellence (ISEE) as well as the instructional 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 instructional management system before it is launched statewide. Through Schoolnet, teachers can access sample lesson plans, digital content and sample test questions as well as student achievement data. Fifty-seven school districts are now piloting Schoolnet.

Fiscal Year 2012 was the first year the state implemented its new Five-Star Rating System, an accountability system based on multiple measures. The new system, crafted by the Department with input from educators and approved by the State Board of Education and the U.S. Department of Education, replaces the antiquated Adequate Yearly Progress designations required by No Child Left Behind. The Five-Star Rating System factors in student growth based on the Colorado Growth Model, proficiency, test participation, the percent of students college- and career-ready as judged by the SAT, dual credit course completion and graduation rates. Idaho's previous system was heavily weighted toward proficiency on ISAT and test participation. Idaho schools saw tremendous gains in student achievement as measured by the Five-Star Rating System, with 59 percent of Idaho schools received a Four-Star or Five-Star Star Rating in the 2012-2013 school year. In addition, Idaho gained 13 more Five-Star Schools and decreased the number of One-Star Schools by 13. The Idaho Legislature appropriated additional resources to offer technical assistance to non-Title I schools rated as One-Star or Two-Star Schools.

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 16, 2013**

Idaho Public Schools

Performance Measurement Report

Public Schools continued to receive increases, but not at the watermark FY09 levels. Minimum teacher pay was increased from \$30,500 to \$31,000 along with a 1.67% restoration of salary-based apportionment, in addition to buying back both years of experience that were frozen on the grid in 2009 and 2010 during the economic recession. Schools received \$13.4 million for classroom technology. The majority of this funding will be distributed directly to school districts and public charter schools through a student-based formula to spend on classroom technology. Approximately \$2.3 million of the appropriation will be spent on the installation, repair, replacement and support of a wireless technology infrastructure in Idaho's public high schools, and \$3 million has been awarded to eleven Idaho schools through competitive technology pilot grants. Funding for Idaho's core Reading and Math Initiatives was maintained as well as remediation funding, and \$1.1 million was added to assist non-Title 1 schools that are rated as One-Star or Two-Star Schools, for a total of \$10.5 million. Idaho also expanded its college- and career-assessment system by allocating \$740,000 in additional funding for schools to voluntarily administer the PSAT to sophomores and to administer end-of-course assessments in science.

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark
Percent of Students Who Complete high school	61.69	91.7	93.0	93.3	90.8	100%
Number of Highly Qualified Teachers (HQT) Teaching in Their Area of Specialty as a Percentage of the Total Teaching Population	95.52%	96.6	95.6%	96.3%	Not available	100%
Percentage of K-12 Students Meeting or Exceeding Idaho Standard Achievement Test (ISAT)*						
- Reading	82.9%	87.7%	88.5%	89.3%	90.0%*	100%
- Mathematics	75.1%	80.5%	80.4%	80.7%	82.1%*	100%
- Language Usage	69.7%	74.8%	75.1%	76.9%	77.1%*	100%
- Science (grades 5,7,10)	63.6%	62.1%	64.5%	67.1%	67.2%*	100%
Number of Schools Receiving Technical Assistance	292	325	253	202	160	N/A

*Based on data after district appeals.

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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 2010	FY 2011	FY 2012	FY 2013
	\$ 0	\$ 0		\$ 0
Revenue	FY 2010	FY 2011	FY 2012	FY 2013
General Fund	\$ 23,490,500	\$22,559,000	\$22,559,000	\$23,604,100
Federal Grant	3,919,138	4,369,246	3,909,353	5,333,566
Misc Revenue	0	0	0	0
Restricted Equine Education	5,220	4,444	24,014	14,557
Total	\$ 27,414,858	\$ 26,932,690	\$26,492,367	\$28,952,223
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$ 25,275,336	\$22,504,806	\$21,946,299	\$22,381,690
Operating Expenditures	1,881,705	3,149,265	3,554,785	4,413,296
Capital Outlay	263,631	657,726	969,866	2,208,280
Trustee/Benefit Payments	0	0	5,109	2,333
Total	\$ 27,420,672	\$26,311,807	\$26,475,059	\$29,005,599
Ending Fund Balance	FY 2010	FY 2011	FY 2012	FY 2013
	\$ 0	\$ 0	0	\$ 0

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Number of Youth Participating in 4-H	36,383	33,175	33,163	34,769
Number of Individuals/Families Benefiting from Outreach Programs	412,489	366,275	338,523	358,227
Number of Technical Publications (research results) Generated/Revised	155 (CES)	341 (170 CES)	187 (CES)	179 (CES)

University of Idaho–Agricultural Research and Extension

Performance Measurement Report

Performance Highlights: University of Idaho Extension

Youth Learn Financial Basics

University of Idaho Extension has been bringing financial literacy programs to Idaho youth since 1998.. Initial youth financial literacy efforts focused on teaching junior high and high school learners through simulation games, including *“Welcome to the Real World”*. That curriculum was initially taught by Extension educators but has transitioned to be largely taught by school teachers who are trained by Extension educators using the “train the trainer” model.

An additional UI Extension effort that began in 2006 leveraged existing resources to bring the High School Financial Planning Program (HSFPP) to high schools across the state. In partnership with the Idaho Credit Union League, University of Idaho Extension educators developed and led 22 one-day workshops for 440 high school teachers and other educators from 41 Idaho counties. Teachers who completed the training have taught HSFPP to 40,000 students in schools, detention centers, church groups, on Indian Reservations, and elsewhere across the state.

UI Extension Family Finance Team members continue to create innovative new programs in youth financial literacy, developing relevant, experiential resources and lessons on credit cards and debt, banking, budgeting, saving, investments, and insurance. Students who have benefited from these diverse programs have provided uniformly positive feedback about their knowledge of financial topics and confidence in their ability to set and achieve financial goals. During the past three years (2010-2012), the Family Economics Team has reported 12,824 direct teaching contacts in Youth Financial Literacy.

Reaching New Audiences: *Extension en Español*

Over the past several years, University of Idaho Extension has greatly expanded outreach to Spanish-speaking residents through dozens of workshops, classes, and other programs. A major emphasis has been directed toward agricultural workers including:

- Pesticide applicator and pesticide safety training classes
- Spanish-speaking dairy workers have received training delivered right at the dairy.
- A Spanish-language gardening program is being delivered for learners in Southeast Idaho.

Reaching out to Latino youth has also been a high priority for 4-H Youth Development programs.

- In 2001 University of Idaho Extension began actively marketing youth programs to reach Hispanic audiences. These efforts have resulted in annual increases up to 100% for Latino youth participating in 4-H.
- The Jr. Master Gardener program in southwest Idaho uses bilingual teachers and materials to deliver the program, reaching nearly 1,000 Latino youth during the past two years.
- University of Idaho 4-H has written and managed grants that have placed Spanish-speaking tutors in local schools, and has fostered bilingual 4-H clubs for students in those schools.
- The Notus Summer Day Camp was created to teach technology skills to children living in a migrant labor community.

Agriculture and the Food Industry

Agricultural producers must pass a rigorous certification exam in order to use commercial pesticides. Pesticide applicator courses are taught around the state each year by UI Extension and ISDA personnel. For those who do not take the class, the rate of passing is 55%; typically, 65% of those who completed the class have become certified. Because actively engaged learners have increased comprehension levels and better knowledge retention, UI Extension introduced to the classroom new technology in the form of audience response system (ARS) “clickers”. The clickers are small handheld wireless response devices that are well suited for Extension classes.

The ARS technology allows the educator to measure class participants' understanding and knowledge by embedding “pop” quizzes in PowerPoint presentations. The ARS technology is also used to conduct pre- and post-tests, and course evaluations. The use of ARS clickers increased participant engagement and knowledge

University of Idaho–Agricultural Research and Extension

Performance Measurement Report

retention by allowing instructors to use real-time evaluation of learning during presentations and to reinforce topics that were not well understood. The rate of passage of the certification exam increased to 74% for classes that used the new technology.

A Healthier Idaho

Eat Smart Idaho includes UI Extension's two grant-funded programs to bring nutrition education to low-income families. During 2012, *Eat Smart Idaho* reached more than 20,000 individuals (adults and children) with these programs. Approximately 2,000 of the low-income learners were able to complete a series of four or more classes, causing a documented change in their diets that reduced their risk for diet-related diseases and reduces future health-related expenses by \$13 for each \$1 spent to deliver the program.

Part II – Performance Measures

Performance Measure	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark
Number and Dollar Value of External Agricultural Research Grants	\$18.2M	\$21.9M	\$11.8M	\$16.6M	\$20M
Number/Type of New Commercial Crop Varieties Developed	7 (Wheat, Barley, Potato and Bean)	2 (Wheat and Potato)	4 (Wheat and Potato)	3 (Potato)	6/year
Number of Research Programs Undertaken/Completed	85	92	93	87	100
Dollar Value of External Funds Generated Through Partnerships to Support Agricultural Research Centers	\$528K	\$554K	\$624K	\$566K	\$1M

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Health Programs—Boise Family Medicine Residency

Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

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

Core Functions/Idaho Code

There are two core functions of FMRI:

1. Training family physicians to provide care to populations throughout Idaho, to include rural, urban, and suburban. Idaho ranks 50th out of 50 in primary care physicians per capita in the USA and has a special problem recruiting physicians to settle in isolated rural Idaho. Ninety-five percent of all Idaho counties are Health Professional Shortage Areas for primary care. FMRI has an excellent track record of recruiting family physicians that settle and stay in Idaho. FMRI, including its Caldwell Rural Training Track and Magic Valley Rural Training Track is expanding and is growing to 48 residents in training at any one time and will be graduating 16 new family physicians each June. Currently, the residency programs are exceeding their recruitment target of 50% of their graduates staying within Idaho. Of the 278 FMRI graduates, 151 (54%) family medicine physicians have been recruited and settled in Idaho since the beginning of our program.
2. Provision of services to underserved populations in Boise. Over the last three decades, FMRI has become the leading medical provider to the underserved population of Ada County. Reimbursement of medical services has been declining, while program costs have been climbing. FMRI provides over three million dollars in medical services to Medicaid, Medicare and the indigent and absorbs approximately one million dollars of uncompensated care annually. Residents who settle in Idaho communities have an excellent track record of continuing outreach services to Medicare, Medicaid and indigent patients and supporting free clinics in their communities.

Revenue and Expenditures

Revenue	FY 2010	FY 2011	FY 2012	FY 2013
General Fund	\$ 1,106,000	\$ 1,106,000	\$ 1,080,900	\$ 1,080,900
Total	\$ 1,106,000	\$ 1,106,000	\$ 1,080,900	\$ 1,080,900
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$ 995,400	\$ 995,400	\$ 972,810	\$ 972,810
Operating Expenditures	110,600	110,600	108,090	108,090
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
Total	\$ 1,106,000	\$ 1,106,000	\$ 1,080,900	\$ 1,080,900

Graphs to be added later by DFM

Health Programs—Boise Family Medicine Residency

Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Number of Residents in Training	36	38	42	42
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training	\$30,722	\$29,105	\$25,736	\$25,736
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR	23	27	41	46

Performance Highlights:

1. Federally Qualified Health Center Look-Alike Re-Certification – FMRI submitted its renewal of designation report to continue to be a Federally Qualified Health Center Look-Alike. This certification enhances FMRI's ability to continue to act as a safety net provider for uninsured and underinsured individual through enhanced Medicare and Medicaid payments.
2. Teaching Health Center (THC) – FMRI was one of the first of 11 in the nation to receive designation as a Teaching Health Center by the federal government in 2010. This innovative program of training community-based, primary-care physicians in community health centers to meet the health care needs of local communities is in peril. Simply put, the funding for this outstanding program is scheduled to end in 2015. This means that our program will run out of financing for the expanded number of residents we have in good faith taken into our program starting with the class we will recruit in July 2013. Unless funding is extended beyond the 2015 funding limit, our program and these residents will be caught in a funding nightmare that will affect their training and our program's ongoing care of our community and our citizens.
3. Primary Care Residency Expansion (PCRE) Program Grants – FMRI was awarded two primary care expansion grants that enabled an increase the class size in the Caldwell Rural Training Track by one resident per year from a 2-2-2 program to a 3-3-3 program. In the Magic Valley Rural Training Track, it would increase the class size by one resident per year from 1-1-1 to a 2-2-2 program.
4. National Committee for Quality Assurance (NCQA) Recognized Patient Centered Medical Homes (PCMH) – FMRI's four clinics is NCQA Recognized as PCMH's. The PCMH is a health care setting that facilitates partnerships between individual patients, and their personal physicians, and when appropriate, the patient's family. Care is facilitated by registries, information technology, health information exchange and other means to assure that patients get the indicated care when and where they need and want it in a culturally and linguistically appropriate manner.

Part II – Performance Measures

Performance Measure	2010	2011	2012	2013	Benchmark
Percentage of Physician Residents Graduating	100%	100%	100%	100%	95%
Percentage of Graduates Successfully Completing Board Examination	100%	100%	100%	100%	95%
Percentage of Resident Training Graduates Practicing in Idaho	36%	50%	54%	54%	50%
Number of Residents Matched Annually	100%	100%	100%	100%	100%
Percentage of Qualified Idaho Residents Offered an Interview for Residency Training	100%	100%	100%	100%	100%
Retention of Full Continued Accreditation Status with a Five-Year Revisit Cycle	Full/5 Years	Full/5 Years	Full/5 Years	Full/5 Years	Full/4 Years

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

Health Programs—Boise Family Medicine Residency

Performance Measurement Report

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University of Idaho–Forest Utilization Research

Performance Measurement

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 2010	FY 2011	FY 2012	FY 2013
General Fund	\$ 517,500	\$511,400	\$490,000	\$504,100
Total	\$ 517,500	\$511,400	\$490,000	\$504,100
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$ 437,700	\$465,244	\$442,430	\$454,800
Operating Expenditures	79,800	48,156	47,570	48,750
Capital Outlay	0	0	0	550
Trustee/Benefit Payments	0	0	0	0
Total	\$ 517,500	\$511,400	\$490,000	\$504,100

University of Idaho–Forest Utilization Research

Performance Measurement

Profile of Cases Managed and/or Key Services Provided:

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY2012	FY 2013
Number of Private Landowners Assisted: Pitkin Forest Nursery	1300	1300	1400	1400
Number of Seedling Industry Research Projects: Pitkin Forest Nursery	2	3	3	2
Number of:				
• Research Projects:				
Experimental Forest	8	7	13	11
Policy Analysis Group	6	6	8	7
Pitkin Forest Nursery	10	12	10	10
Rangeland Center	*	2	4	10
• Teaching Projects:				
Experimental Forest	30	21	24	24
Policy Analysis Group	26	20	24	8
Pitkin Forest Nursery	5	5	5	8
Rangeland Center	*	2	9	9
• Service Projects:				
Experimental Forest	2	5	9	9
Policy Analysis Group	14	14	15	16
Pitkin Forest Nursery	15	15	12	15
Rangeland Center	*	2	4	11

* The Rangeland Center was created in FY2011 and authorized in Idaho Code § 38-715 during FY2012.

Performance Highlights:

Experimental Forest:

Highlights:

Research – 11 research projects were established, including a pre-commercial thinning study in collaboration with Potlatch Corp., a statewide weight-scaling study in collaboration with Idaho Dept. of Lands, and a cable logging safety study.

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

Internships – 9 student interns gained hands-on field experience in timber management, including developing critical thinking and problem-solving skills in the field. 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. Most of these lands were a gift from Potlatch Corp. in the 1930s. 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 on two parcels in Kootenai County, and has a life estate of 1,649 acres in Valley County that eventually will come under

University of Idaho–Forest Utilization Research

Performance Measurement

UIEF management. As noted in the highlights above and details below, these lands provide many research, education and outreach opportunities.

Research conducted on the UIEF in FY2013 included studies by College of Natural Resources faculty, collaborators in the College of Agriculture and Life Sciences, and the USDA Forest Service Rocky Mountain Research Station. During the year Dr. Robert Keefe was hired as Assistant Professor of Forest Operations, and as part of his duties supervises research and management activities on the UIEF, under the direction of the Dean. In FY2013, an existing UIEF outlying building in Princeton, ID was repurposed to create a new laboratory for the study of Forest Operations systems and equipment, focused specifically on forest utilization, harvesting productivity, efficiency, and cost analysis. Two new research projects were undertaken with partners. First, in collaboration with Potlatch Corp., a long-term thinning and overstory removal study evaluating biomass utilization impacts on productivity was established. Second, a statewide study to develop new methods for scaling logs by truck weight was established with the Idaho Dept. of Lands Forest Management Bureau.

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 FY2013 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, land management practices, and using forest operations equipment. 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 FY2013 the UIEF employed 13 students and successfully completed the 40th consecutive year of the Student Logging Crew Program without a single injury to report. Staff provide hands-on education as the students help accomplish the management objectives in the UIEF Forest Management Plan, helping the College fulfill the duties of the Experiment Station as described in Idaho Code § 38-703 *et seq.* 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.

The outreach and engagement highlight for FY2013 was the Washington Idaho Forest Owner's Field Day, hosted by the Experimental Forest. This event involved collaboration with WSU Extension, UI Extension, Idaho Dept. of Lands, the Idaho Forest Owners Association, had over 24 forestry and timber harvesting workshops, a Research Tour of current projects on the UIEF, and 150 participants from throughout Idaho. In addition to the Field Day, the UIEF hosted stops and lunch as part of the Idaho Dept. of Lands Stewardship Field Tour, a tour for visiting scientists from the U.S. Dept. of Energy's Idaho National Laboratory, and hosted multiple UI Extension Forestry workshops (Thinning and Pruning, Insects and Disease, and others), as well as one Inland Empire Tree Improvement Cooperative (IETIC) field tour.

Policy Analysis Group:

Highlights:

Economic Contributions – 4 publications featured the role of the forest products manufacturing industry in the Idaho economy, including a fact sheet with replies to questions from the Idaho Legislature's Economic Outlook and Revenue Assessment Committee. The waning economic contribution of federal lands in the State of Idaho and throughout the West was a topic of considerable interest to national policymakers during the year, and based on our previous work posted on the Internet we were invited to testify in March before a U.S. Senate Committee on Energy and Natural Resources oversight hearing on "Keeping the Commitment to Rural Communities."

University of Idaho–Forest Utilization Research

Performance Measurement

Director Involvement – 8 invited presentations, including oral and written testimony at a U.S. Senate oversight hearing, as described in the previous paragraph. Other presentations at national meetings during the year included the Society of American Foresters convention and the International Biomass Conference and Exposition. Continued to represent Idaho on the Western Governors' Forest Health Advisory Committee. Continued as chair of the Idaho Strategic Energy Alliance's Forestry/Biomass Task Force and served on its Carbon Issues Task Force. Was appointed to the Society of American Foresters' Biogenic Carbon Response Team. Presented results of analysis at two continuing education events conducted by the Idaho Forest Products Commission, and in February served as master of ceremonies for the luncheon information session during Forestry Day at the Legislature.

Publications – 16 publications, including four mentioned above with estimates of the economic contribution of the state's natural resource-based industries. Other publications during FY 2013 focused on a variety of natural resource policy issues, including wildland fire management, sage-grouse conservation, wood bioenergy economics and policy, regulation of greenhouse gas emissions from wood bioenergy, oil and gas exploration and development policy in Idaho, and regulation of forest roads under the federal Clean Water Act.

The Policy Analysis Group continues to meet its legislative mandate to provide objective data and analysis on natural resource and land-use issues of concern to Idaho Citizens. These issues are suggested and prioritized by an Advisory Committee comprised of natural resource leaders in the state, as per our enabling legislation. As analyses of current issues are completed they are replaced by others suggested by the Advisory Committee. Our website was redesigned this year to improve access to publications and to provide easy access to presentation materials (www.uidaho.edu/cnr/pag). In addition to research and outreach duties described in our enabling legislation, the director advised eight Master of Natural Resources students (four completed during the year and were replaced by four others), served on three graduate student committees, and chaired the search committee for the Head of the Forest, Rangeland and Fire Sciences Department.

Pitkin Forest Nursery:

Highlights:

Research – Improve the quality of plant material available for reforestation and restoration throughout Idaho. Working with forest industry and private landowners, studies are designed and maintained with the objectives of improving tree seedling cost effectiveness throughout the establishment period. Developing and refining plant propagation protocols for use in Idaho's nursery industry, including difficult-to-grow species such as whitebark pine and big leaf maple.

Education – Supported 6 graduate and undergraduate students through research at the Pitkin Forest Nursery on a variety of issues including stocktype selection problems to help balance forest productivity with reforestation costs, broadening our understanding of sagebrush establishment in a restoration context, and the effects of animal browse on regenerating forests. These projects build on Idaho's reputation as a leader in reforestation practices and help improve our restoration of degraded forests and rangelands.

Outreach – Conducted 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 professionals and laypersons provide further instruction and education opportunities.

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.

University of Idaho–Forest Utilization Research

Performance Measurement

Programmatic Growth – In FY 2013, we received a \$3.3 million dollar gift to support activities in teaching, research, and outreach relevant to nursery production. In addition this will include infrastructure upgrades at the Pitkin Forest Nursery.

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 FY2013, six graduate and undergraduate 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. Private donors, working with the University of Idaho and Idaho's forest industry, have partnered to construct a new, state of the art classroom featuring Idaho forest products. This will serve as the epicenter for teaching students and community members about reforestation, nurseries, and natural resources in general.

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 again planned the Inland Empire Reforestation Council (~200 attendees, Coeur d'Alene). In February, we co-organized an international workshop on managing the genetic base of future forests (Portland, OR). On the teaching side, several University of Idaho courses used the nursery facilities for hands-on education, where students are exposed to the intricacies associated with seed germination, fertilizing, and irrigation. Forest tree seedling nurseries throughout the United States are seeking graduates with experience such as that gained at the Pitkin Forest Nursery, with a high demand expected to continue as we are best suited to replace a retiring workforce.

Rangeland Center:

Highlights:

Research – 10 research projects can be specifically tied to the collaborative efforts of the Rangeland Center. Researchers in the Rangeland Center were also involved in about 75 related research projects that contribute to our understanding of rangelands and the communities that rely on them.

Teaching – 9 university courses taught by 7 faculty members are directly related to rangeland ecology and management research projects of the Rangeland Center.

Service – 11 service and outreach projects were conducted by the Rangeland Center in FY2013. Two projects provided service to conduct rangeland monitoring by student teams for ranchers and land management agencies. In addition, 9 workshops, symposia, or field tours were conducted by Rangeland Center members to provide educational opportunities for teachers, ranchers, and rangeland professionals.

Rangelands are vast natural landscapes that cover nearly half of Idaho. Rangelands account for over 26 million acres in Idaho (48%). Our ability to serve current and future generations of Idaho citizens will be influenced by our understanding of rangelands because these lands are vital to the ecological and economic health of Idaho. The 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 24 researchers and outreach specialists in the College of Natural Resources and the College of Agriculture and Life Sciences. Our expertise covers 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 improving rangeland problems.

During FY 2013, the Rangeland Center initiated a long-term research project in collaboration with the Idaho Dept. of Fish and Game, the Bureau of Land Management (BLM), and others to examine the effects of spring grazing on sage-grouse habitat and nesting success. Several research and outreach projects focused on the effects of grazing on wildland fuels and sagebrush community characteristics. We continue collaborative efforts 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. Four field teams of students worked on a monitoring project for ranchers on BLM allotments and a state-wide project to assess rangelands as part of the National Resource Inventory program directed by the U.S. Dept. of Agriculture's Natural Resources Conservation Service. The Rangeland Center also worked collaboratively with the Owyhee Initiative Science Center and the University of Idaho Library to create a new on-line open-access journal (The Journal of Rangeland Applications) that will provide scientific synthesis articles aimed at supporting well-informed land management decisions.

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. Four 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. The Rangeland Principles course (REM 151) was also offered in cooperation with 6 Idaho high school teachers as a dual credit course in which high school student simultaneously gain high school and college credit. Rangeland Center members also created and participated in continuing education venues including the Intermountain Range Livestock Symposium and local workshops and field tours.

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.

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 16, 2013**

University of Idaho–Forest Utilization Research

Performance Measurement

Part II – Performance Measures

Performance Measure	FY 2010	FY 2011	FY2012	FY2013	Bench- mark
Number of New Research Projects Per Year:					
Experimental Forest	5	5	10	11	4
Policy Analysis Group	2	1	2	4	2
Pitkin Forest Nursery	5	8	5	5	5
Rangeland Center	*	2	3	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	2	3	3	4	4
Policy Analysis Group	2	1	3	2	2
Pitkin Forest Nursery	8	8	5	5	5
Rangeland Center	*	0	1	2	2
Goal 3, Objective A, Strategy 1					
Number of Publications:					
Experimental Forest	2	3	3	4	3
Policy Analysis Group	14	14	15	16	10
Pitkin Forest Nursery	7	10	12	12	10
Rangeland Center	*	2	8	5	8
Goal 1, Objective B, Strategy 1					
Number of Workshops Conducted:					
Experimental Forest	4	9	6	10 [†]	12
Goal 3, Objective A, Strategy 1					
Policy Analysis Group	26	20	24	8	12
Goal 1, Objective B, Strategy 2					
Pitkin Forest Nursery	20	20	20	22	20
Goal 1, Objective A, Strategy 2					
Goal 3, Objective A, Strategy 2	*	2	2	5	2
Rangeland Center					
Goal 1, Objective A, Strategy 2					

* The Rangeland Center was initiated in FY2011; its benchmarks were established during FY2012.

[†] Includes Forest Owner's Field Day, counted as a single workshop, with 23 presenters doing independent, hands-on workshops on horse logging, portable sawmilling, log scaling, and many others.

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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 2010	FY 2011	FY 2012	FY 2013
General Fund	\$1,246,500	\$1,315,700	\$1,312,000	\$1,136,900
Unrestricted Current	<u>\$342,600</u>	<u>\$410,900</u>	<u>\$511,200</u>	<u>\$487,800</u>
Total	\$1,589,100	\$1,726,600	\$1,823,200	\$1,824,700
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$330,200	\$334,700	\$319,100	\$331,900
Operating Expenditures	\$12,200	\$6,700	\$30,900	\$12,900
Capital Outlay	\$3,000	\$1,100	\$77,300	\$5,400
Trustee/Benefit Payments	<u>\$1,005,400</u>	<u>\$1,052,600</u>	<u>\$1,095,400</u>	<u>\$1,114,100</u>
Total	\$1,350,800	\$1,395,100	\$1,522,700	\$1,464,300

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Number of Program Applicants	52	45	46	46
Number of Program Applicants Accepted	8	8	8	8
Number of Graduates (since program's inception)	178	186	193	201

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, fifteen percent (15%) in Northern, 34% in Southeastern, and 43% in Southwestern Idaho. Seventy percent (70%) of graduates practice general dentistry while 30% practice as specialists. Sixty-five percent practice in Idaho's urban areas with 35% practicing in rural areas. There are currently 8 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 have been consistently higher for IDEP students compared to the Creighton average and national average on the same examinations.

Part II – Performance Measures

Performance Measure	2010	2011	2012	2013	Benchmark
Average student scores on Dental National Boards Part I written examination *	83.1%	84%	86.4%	100% Pass	>70%
Average student scores on Dental National Boards Part II written examination *	82.4%	84.4%	85.6%	100% Pass	>70%
1 st time pass rate on Clinical Board Examination necessary to obtain dental license*	100%	100%	86%	100%	90%
Number of students in the program**	8	8	8	8	10
Average Cost per student***	34%	34%	37%	34%	<50% National Average
Percentage of IDEP Graduates Returning to Idaho to practice ****	50%	33%	50%	60%	>50%

Performance Measure Explanatory Notes:

- * This year they made changes to the Dental National Board Examinations (Part I and Part II). Students will no longer be given a numerical score. The will be scored and either "pass" or "fail."
- ** 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. We are exploring the possibility of expanding the contract to 10 students at the same cost, to the State of Idaho, as 8 students.
- *** 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 \$132,822 in 2013. The IDEP cost per student for 2013 was \$45,759 (34% of the national average). The program is accomplishing the goal of providing a competitive value in educating Idaho dentists.
- **** Our goal is to have greater than 50% of our program participants return to Idaho to practice Dentistry. 3 of the eight 2013 graduates are furthering their education through post-graduate residency programs and may return to Idaho at the completion of their residency training. 3 of the 5 2013 graduates entering private practice have returned to Idaho. Three past IDEP graduates that have completed post-graduate residency programs this year have returned to Idaho to practice.

Health Programs—IDEP Dental Education

Performance Measurement Report

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University of Idaho–Idaho Geological Survey

Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

The Idaho Geological Survey is the lead state agency for the collection, interpretation, and dissemination of geologic and mineral data for Idaho. The agency has served the state since 1919 and prior to 1984 was named the Idaho Bureau of Mines and Geology. The agency is staffed by about nine 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:

- **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. Specifies 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 2010	FY 2011	FY 2012	FY 2013
General Fund	\$ 714,800	\$701,100	\$671,800	\$701,200
Total	\$ 714,800	\$701,100	\$671,800	\$701,200
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$ 693,600	\$685,900	\$625,115	\$618,936
Operating Expenditures	18,609	\$15,200	\$22,812	\$19,478
Capital Outlay	2,591	0	\$23,873	\$62,786
Trustee/Benefit Payments	0	0	0	0
Total	\$ 714,800	\$701,100	\$671,800	\$701,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Square Miles of Geological Mapping	577	988	916	1029
Number of Educational Programs for Public Audiences	20	23	15	7
Number of Geologic Reports and Presentations	119	77	90	91
Number of Website Viewers	493,582	452,405	540,774	504,419
Number of Grants and Contracts	27	15	22	12

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 2013. 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 was published in FY2013. The previous state geologic map was more than thirty years old. This new version incorporates new research, technology, and age dating. The map also features a spectacular shaded-relief base.
- Sales of the new geologic map of Idaho, in addition to other IGS publications and maps, were successful in FY 2013.
- Continued exploration following the 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 third year of a substantial grant to contribute to the National Geologic Geothermal Data Program.
- 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).
- A two-year study of aggregate characteristics funded by the Idaho Transportation Department is in the second field season.
- Seismic site class and liquefaction susceptibility maps for part of the Big Wood River Valley area were completed with funding from the Idaho Bureau of Homeland Security.

University of Idaho–Idaho Geological Survey

Performance Measurement Report

- Continued IGS website enhancements and database organization streamline user's access to information online.
- 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	2010	2011	2012	2013	Benchmark
Number of Published Reports on Geology/Hydrology/Hazards/Mineral Resources	39	48	48	38	45
Cumulative Percent of Idaho's Area Covered by Modern Geologic Mapping	32.1	34.0	35.2	36.2	36.4
Externally Funded Grant and Contract Dollars	\$545,800	\$548,704	\$635,580	\$874,357	\$531,085
Number of Website Products Delivered/Used	205,519	220,102	202,490	359,100	201,463

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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 2010	FY 2011	FY 2012	FY 2013
General Fund	\$497,500	\$454,100	\$435,200	\$452,500
Encumbered Funds from FY08	\$0	\$0	\$0	\$0
Less budget Holdbacks	\$(34,800)	\$0	\$0	\$0
Total	\$462,700	\$454,100	\$435,200	\$452,500
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$434,877	\$440,300	\$420,945	\$438,700
Operating Expenditures	\$27,847	\$13,800	\$12,855	\$13,800
Capital Outlay	\$0	\$0	\$1,400	\$0
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$462,724	\$454,100	\$435,200	\$452,500

Profile of Cases Managed and/or Key Services Provided:

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013*
Number of General Public Visitors	2,052	4,212	7,469	6,030
Number of Educational Programs for Public Audiences	18	27	45	64
Number of K12 Students on Class Tours	2,197	3,660	2,836	581
Outreach Visits to Idaho Schools (42 Trips)	1,523	1,949	3,060	3,523
Number of K12 Tours	82	75	97	19
Exhibitions Mounted	0	20	9	16
Loans from Collections	174	37	28	32
Visiting Scientists	3	56	34	16
Volunteer Hours	869.5	1850.5	2045.75	1,926

*Some Performance Measures were impacted by the Museum gallery closing for major remodeling April – June 2013 and by the long-term emergency medical leave of the museum education coordinator.

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.

Three major on-going National Science Foundation awards totaling over 1.6 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.
- The Development of Virtual Repositories for museum education is a funded project to develop prototypes for putting entire archaeological collections online in 3D images.

We hosted 16 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 40 student interns 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.

\$600,000 grant from the Hitz Foundation. Critically important to our service mission as The Idaho Museum of Natural History, the Museum continued 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 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.

Special Programs—Idaho Museum of Natural History

Performance Measurement Report

Three spectacular exhibits

- “Whorl Tooth Sharks of Idaho”
- Wrensted exhibit of early Ft. Hall photography
- BLM Sponsored “Lifeways of the Snake River Plain”

Accomplishments

- Complete Gallery Remodel with new carpet, paint, lighting, and new security systems.
- Complete reorganization and remodel of the Science Discovery Center for K-12 STEM education.
- Expansion of the Idaho Virtualization Laboratory for 3D modeling and visualization.

Awards and Honors

- IMNH had the lead article in *Museum* magazine in April highlighting 3D technologies in museums.
- Two IMNH Interns and ISU students awarded prestigious summer internships at the Smithsonian.
- Director Maschner elected Fellow of the American Association for the Advancement of Science (AAAS).
- Director Maschner elected Idaho State Journal Business Person of the Year.
- Director Maschner gave keynote presentation at the Smithsonian Affiliates Conference.

Education

- IMNH staff taught courses in Museum Studies.
- IMNH staff mentored 30 interns and 22 volunteers.
- IMNH staff taught Natural History to over 8,000 K-8 students.
- Director Maschner gave a keynote presentation at the Smithsonian Affiliates Conference.

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 25th anniversary in April 2013. This program, a partnership with Idaho Public Television, has over the course of 25 years introduced many STEM/scientific disciplines to 3,300 of Idaho's youth by placing them with practicing scientists at Idaho State University.

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 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 2014 with another professional development workshop and Women's Research Experience for teen-aged young women.

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 16, 2013**

Special Programs—Idaho Museum of Natural History

Performance Measurement Report

Part II – Performance Measures

Performance Measure	*FY 2010	FY 2011	FY 2012	FY 2013	Benchmark
Number of People Served by the General Public Museum Programs	8,937	9,821	13,365	10,134* 24% decrease	Equal 2012
Grant/Contract and Donation Revenue Received	\$208,736	\$675,128	\$619,348	\$939,627 34% increase	Equal 2012
Number of Exhibitions Developed	0	20	7	14 100% increase	5**
Museum Store Revenue Received	\$12,707	\$5,315	\$10,179	\$11,297 10% increase	Increase by 5%
Number of Educational Programs	100	103	184	215 14% increase	Increase by 5%

***Some Performance Measures were impacted by the Museum gallery and store closing for major remodeling April – June 2013 and by the long-term emergency medical leave of the museum education coordinator.**

**** Transition to fewer but larger and more spectacular 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 in all years since that time.

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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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 94 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 2010	FY 2011	FY 2012	FY 2013
General Fund	\$870,900	\$877,200	\$857,300	\$873,000
Total	\$870,900	\$877,200	\$857,300	\$873,000
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$572,400	\$566,300	\$566,300	\$583,000
Operating Expenditures	\$298,500	\$310,900	\$291,000	\$291,000
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$870,900	\$877,200	\$857,300	\$873,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY2012	FY 2013
Number of Residents in Training	19	20	21	21
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	14.5%	14.1%	12.7%	12.8%
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	2PA 3NP, 5Psych, 7 dietetic (17)	1PA 1NP, 6 Psych, 8 dietetic (16)	2NP, 3psych, 12 pharmacy (17)	2NP, 3psych, 10 pharmacy (15)

Dollar Cost per resident

State dollars received by ISU FMR are \$873,300. Approximately 20% of these dollars are used for departmental support, leaving \$698,000 for 21 residents or \$33,000 per resident as our best estimate of dollar cost per resident. Total departmental budget is \$6.8M; \$873,000 is 12.8%. 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.

Title VII Awards 2008 – 2011, 2011 – 2015: 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 (BBMH), over 5 years that will continue this work in the senior population and a new Hepatitis-C treatment grant for our infected patients. The BBMH is in its second year and has grown to have over 20 patients attending the gym, nutrition, and exercises weekly to the benefit of their personal health and population health.

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 has allowed the Residency to expand from its prior resident complement of 18 total residents to 21 total residents over a five-year period. We achieved 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 this academic year, the clinic has been able to expand its outreach and access to the indigent and underserved of Pocatello. There have been over 244 new patients registered. The percentage of care offered to the indigent by the Health West Pocatello Family Medicine Clinic has risen from 10% to 38% of the total. 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.

Regional and National Presentations: As part of the Baby Boomer Medical Home two interventions were carried out that have resulted in academically significant outcomes. The results of an intervention directed at preventing serious cardiac arrhythmias in older adults taking citalopram will be presented at the North American Primary Care Research Group meeting in Ottawa this November and a 'Research in Progress' abstract was also submitted for the next American College of Clinical Pharmacists Meeting. A presentation describing this intervention entitled 'A Pharmacist-directed Interdisciplinary Approach for Medication Safety in Outpatient Settings' was presented to the Qualis Idaho 2013 Annual Patient Safety and Quality Improvement Conference: "Quality Improvement & Medication Management: Rx for Patient Safety". A second intervention to increase Hepatitis C screening in older adults was presented at a Breakfast Roundtable discussion at the STFM Annual Spring Meeting in Baltimore in early May of 2013 and an abstract of the Hepatitis C intervention outcomes has also been accepted for presentation to the North American Primary Care Research Group in Ottawa in November of 2013.

Health Programs—ISU Family Medicine Residency

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark
Percentage of Physician Residents Graduating	100%	100%	100%	100%	100%
Percentage of Graduates Successfully Completing Board Examination ¹	83%	83%	71%	100%	100%
Percentage of Resident Training Graduates Practicing in Idaho	50.6%	40%	49%	48%	50%
Number of Residents Matched Annually ²	6	7	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	1	0	1 in 6 years
Retention of Full continued accreditation status with a five-year revisit cycle ³	Full/5 years	Full/5 years	Full/5 years	Full/5 years	Full/5 years

Performance Measure Notes:

¹ Scores are not released until mid-September each year.

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

³Accreditation Status: Accreditation status may be initial, continued, probationary or withheld. The longest time between accreditation cycles is five years. The ISU FMR has the best accreditation status possible.

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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 working directly with business owners and entrepreneurs on specific projects. 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. A standard training format allows the Idaho SBDC to provide consistent, cost-effective training throughout the state.

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
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Special Programs—Small Business Development Centers

Performance Measurement Report

Revenue and Expenditures:

Revenue	FY 2010	FY 2011	FY 2012	FY 2013
Revenue	\$255,800	\$246,300	\$236,100	\$247,500
Total	\$255,800	\$246,300	\$236,100	\$247,500
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$42,633	\$49,451	\$43,108	\$42,210
Operating Expenditures*	\$213,167*	\$196,849*	\$192,992	\$205,290
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
Total	\$255,800	\$246,300	\$236,100	\$247,500

*Contracts with other universities for personnel costs for SBDC staff

Graphs will be added later by DFM

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Number of Small Businesses Receiving Consulting	1,858	1,721	1,508	1,746
Average Hours of Consulting Per Client	9.4	9.3	11.1	10.8
Number of Small Businesses Trained	2,624	3,834	3,570	2,584
Number of Consulting Hours (annual)	17,400	16,013	16,687	18,809

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 2012), 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 at a return on investment of \$4 return to the economy for every \$1 spent on services.
3. The Idaho SBDC expanded services in exporting and technology. Two consultants received the Certified Global Business Professional certification and a technology/innovation team was created to serve clients anywhere in the state with specialized services.

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 16, 2013**

Special Programs—Small Business Development Centers

Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark
Average Sales Growth of SBDC Clients as a Percent of Sales Growth of All Idaho Small Business Sales Growth ¹	800%	470%	290%	650%	300%
Capital raised by clients	\$6,500,863	\$13,701,212	\$7,471,238	\$3,619,009	\$25,000,000
Total SBDC Client Employment Growth/Jobs Saved ²	927	1,105	1,018	1,025	750
ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program ³	1.77	3.0	2.2	3.2	3.0
Sales Increase of SBDC Clients over An Average Idaho Business	\$11,543,008	\$50,073,210	\$33,845,250	\$46,118,400	\$25,000,000
New Business Started ⁴	89	70	53	89	72
Customer Satisfaction Rate (1-5)	4.28	4.33	4.57	4.41	3.75

¹ *Economic Impact of Small Business Development Center Counseling Activities in Idaho: 2011- 2012*, James J. Chrisman, Ph.D.

² *Economic Impact of Small Business Development Center Counseling Activities in Idaho: 2011- 2012*, James J. Chrisman, Ph.D.

³ *Economic Impact of Small Business Development Center Counseling Activities in Idaho: 2011- 2012*, James J. Chrisman, Ph.D.

⁴ Client reported data from Center IC Management Information System

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Special Programs—TechHelp

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 focus on growth and innovation strategies to be more competitive
U.S. Economic Development Administration	EDA University Center	Provide best-practice assistance to manufacturers in remote/distressed areas of Idaho
State of Idaho	Economic Development	Support Project 60 goals by serving manufacturers in Idaho with methodologies to drive revenue growth, investment, cost savings and jobs.
Idaho State Universities (University of Idaho, Idaho State University)	Contracted Partner (outreach program for economic development)	Build University reputation through professional development activity, training and internships

Special Programs—TechHelp

Performance Measurement Report

Idaho SBDC	Informal Partnership	Cross-referrals and delivery of services
Idaho Department of Commerce	Idaho District Export Council	Collaborate with Idaho District Export Council on Export Excellence, Idaho's ExportTech program. 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	Rural Idaho Saves Energy (RISE) program	Cross-referrals and delivery of services
Idaho Department of Environmental Quality	Informal Partnership, RISE program	Cross-referrals and delivery of services; collaborate on E3 (Economy-Energy-Environment) 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.

- **Growth and Innovation**
 - Innovation Engineering
 - Export Excellence
 - New Product Development
 - Product Design, Prototyping & Testing
 - Design for Manufacturability
- **Process Improvements**
 - Lean Manufacturing
 - Lean Enterprise Certificate Program
 - Lean Manufacturing for the Food Industry
- **Food & Dairy Processing**
 - Lean Office, Lean Enterprise
 - E3 (Economy-Energy-Environment)
 - Quality Systems, ISO, Six Sigma
 - Food Safety
 - Food Safety and Hazard Analysis & Critical Control Points (HACCP)
 - Global Food Safety Initiative (GFSI)
 - Food Safety Modernization Act (FSMA) Audit Preparation

Revenue and Expenditures

Revenue	FY 2010	FY 2011	FY 2012	FY 2013
General Fund	\$159,200	\$143,900	\$137,900	\$143,900
Total	\$159,200	\$143,900	\$137,900	\$143,900
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$0	\$0	\$0	\$0
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Trustee/Benefit Payments	\$159,200	\$143,900	\$137,900	\$143,900
Total	\$159,200	\$143,900	\$137,900	\$143,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Average State Cost Per Client Served	\$1,162	\$1,050	\$770	\$992
Manufacturers Served	137	137	179	145

Special Programs—TechHelp

Performance Measurement Report

Performance Highlights:

- Despite a struggling manufacturing sector, TechHelp's clients reported significant improvements in employment, sales and investments.
- TechHelp continued to score above the national median for MEP centers by 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 18 workshops during the year that trained 693 attendees in lean manufacturing, export, food safety, and food processing.
- TechHelp staff and BSU student interns conducted 45 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 Trend

Performance Measure	2009	2010	2011	2012	2013	Benchmark
Number of Jobs Created or Retained	799	261	276	335	160	Exceed prior year by 5%
Customer Satisfaction Score (scale of 1-5)	4.45*	4.65*	4.63*	4.76*	n/a	Exceed 4.0
Customer Satisfaction Score (scale of 1-10)	n/a	n/a	n/a	n/a	9.08	Exceed 8.0
New and Retained Client Sales	\$39.5M	\$19.0M	\$44.6M	\$53.4M	1.027B**	Exceed prior year by 5%
Client Cost Savings	\$17.3M	\$8.3M	\$3.25M	\$10.6M	1.248M	Exceed prior year by 5%
Client Investments in Improvement	\$8.1M	\$5.7M	\$6M	\$6.6M	5.91M	Exceed prior year by 5%
Federal Minimum Acceptable Impact Measures Performance Score	100	100	100	100	n/a***	Exceed 85 of 100
Bottom-line Client Impact: Ratio of National Median**	1.73	1.00	.85	n/a**	n/a**	Above national median of 1.0
Net Revenue from Client Projects	\$392K	\$572	\$403K	\$367K	\$395K	Exceed prior year by 5%
Grant Dollars for	\$694K	\$689K	\$699K	\$658K	\$724K	Exceed prior

Special Programs—TechHelp

Performance Measurement Report

Operations & Projects						year by 5%
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Performance Measure Explanatory Notes:

* The survey instrument for Customer Satisfaction Score was changed in FY 2008 and in FY2013.

** In FY13, one (1) manufacturing client reported approximately \$900 million dollars in new and retained sales based on TechHelp project implementation at multiple Idaho plants, which was then the catalyst for implementation at the company's plants in other countries.

*** 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.

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University of Idaho–WI Veterinary Medicine Performance Measurement Report

Part 1 – Agency Profile

Agency Overview

The W-I (Washington-Idaho) Veterinary Medicine Program is administered in Idaho by the Head of the Department of Animal and Veterinary Science, College of Agricultural and Life Sciences, University of Idaho. Originally established in 1974, the W-I Program annually provides 44 Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University. The Doctor of Veterinary Medicine (DVM) degree is awarded to Idaho students by Washington State University College of Veterinary Medicine. Idaho provides the cooperative program with the majority of veterinary students who have an expressed interest in production agriculture animals.

Core Functions/Idaho Code

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

1. Provide access to veterinary medical education at WSU for Idaho residents – the current W-I contract reserves 11 seats per year for Idaho veterinary medicine students. A total of 44 Idaho students are enrolled in this program each year.
2. Assist Idaho in meeting its needs for veterinarians – provide Idaho-trained, Idaho-resident graduate veterinarians to meet annual employment demands for the State. On average, 65-75% of new Idaho resident graduates of the 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 assays 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 2010	FY 2011	FY 2012	FY 2013
General Fund	\$ 1,828,900	\$1,822,500	\$1,811,300	\$1,882,300
Total	\$ 1,828,900	\$1,822,500	\$1,811,300	\$1,882,300
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$ 528,000	\$ 519,100	\$ 500,000	\$ 517,100
Operating Expenditures	1,200,900	1,203,400	1,211,300	1,244,300
Capital Outlay	0	0	0	20,900
Trustee/Benefit Payments	100,000	100,000	100,000	100,000
Total	\$ 1,828,900	\$1,822,500	\$1,811,300	\$1,882,300

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 2010	FY 2011	FY 2012	FY 2013
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	398	418	179	264
Number of Accepted Veterinary Diagnostic Samples	22,093	18,341	15,245	9,842

Performance Highlights:

1) Teaching and learning at the Caine Center includes a variety of clinical experiences.

A. Professional Students. Faculty instructs 4th-year veterinary students in hands-on production medicine and individual food animal medicine and surgery. Learning occurs in a variety of settings including hospital in/out-patient clinical care, field call services, disease investigations as well as formal presentations by faculty and guest lecturers. Several general and specialty blocks are offered, including:

- **General Food Animal Production Medicine and Surgery** – Twelve 2-week rotations in which students participate in hands-on clinical food animal medicine and surgery from the in-house referral clinic, farm visits including dairy, beef, and small ruminant, live animal surgery labs, and small group lectures.
- **Small Ruminant Production Medicine** – Two 2-week rotation in which students participate in all aspects of sheep, goat, and now including camelid production medicine. This block includes in-house referrals, breeding soundness exams, ultrasound pregnancy exams, treatment of urolithiasis, foot trimming, vaccination and parasite programs, and dystocia management.
- **Cow/Calf Production Medicine** – Two 2-week rotations in which students participate in all aspects of cow/calf production medicine. Students participate in cattle processing activities at the Nancy M. Cummings Research, Extension and Education Center (NMCREEC) near Salmon, ID as well as field beef work in the Treasure Valley and on the Palouse.
- **Reproductive Biotechnology** – Two 2-week rotations in which students are provided the opportunity to learn and practice techniques such as artificial insemination, ultrasonography of the reproductive tract of females, early pregnancy diagnosis, fetal sexing, and embryo transfer.
- **Feedlot Production Medicine** – Two 2-week rotation in which students learn about feedlot layout(s) and management, feeding operation(s), hospital and processing, and bio-security programs. Students conduct a nutritional evaluation of the feedlot with a local feedlot nutritionist and prepare a comprehensive report and critique to be presented both in written and verbal format at the conclusion of the rotation.
- **Lambing Management** – Two 2-week rotation in which students work alongside the crew of a large range-flock producer during the lambing period. Students participate in management of normal and abnormal pre-parturient, peri-parturient, and post-parturient ewes, neonatal diseases, and other routine veterinary procedures that arise during the lambing season.
- **Beef Calving** – One 2-week rotation which gives students on-ranch experience in beef calving. Students are assigned to selected cow-calf operations. At their assigned location, students will be involved in intensive heifer calving, mature cow calving, and calving calls with local veterinarians. The students evaluate their assigned operation and prepare a written report at the conclusion of the rotation.

University of Idaho–WI Veterinary Medicine Performance Measurement Report

- **Dairy Production Medicine** – Three 2-week rotations in which students are exposed to all aspects of dairy production medicine. Students spend time with local dairy practitioners, U of I Extension dairy specialists, and a dairy nutritionist. They also are exposed to the products side of the dairy industry with tours of processing plants.
 - B. Pre-veterinary Students.** A gift of \$5,000 was given by the J.A. Wedum Foundation to support a pre-veterinary summer intern. The applicants for this internship are U of I pre-vet students who excel in academics and are interested in gaining some experience with production animal medicine before applying to veterinary school.
 - C. Veterinary Technician Students.** We now offer a veterinary technician internship for College of Southern Idaho (CSI) students, in which the student works directly with our certified veterinary technician for a defined period of time to gain experience with production animals. We also provide cattle handling laboratories for veterinary technician students at two private institutions in the area.
- 2) **Outreach is a major component of the CVTC program and the faculty and staff of the Caine Center.** Activities consist of providing veterinary medical information and consultation to local and regional veterinarians, producers, small-herd or individual-animal owners; and, CVTC faculty regularly present continuing education programs for veterinarians at local, state, regional and national meetings. Faculty and staff present veterinary medical information to producers and animal owners both through oral presentations and in written format through Cooperative Extension Service publications and in lay magazines and journals. During the reporting period, CVTC faculty presented at the American Dairy Goat Association, Payette River Cattlemen's Association annual meetings, at The Jackson Hole Veterinary Rendezvous and the American Association of Small Ruminant Practitioners annual conference. The CVTC faculty contributed to *The Cattle Producers Library* produced by the Western Beef Resource Committee. Presentations were made to local Extension Service programs across the state. The CVTC faculty contributed to the *Owyhee County Cattleman's Corner* and to Idaho Cattle Association's *Line Rider*. Tours of the CVTC and presentations at "career day" activities of local schools are also an outreach to the Idaho community. Members of the Caine Center faculty assist local and regional fairs with animal health and bio-security by performing health check of exhibited animals. Services were provided to the Payette, Owyhee, Twin Falls, Ada and Gem/Boise County Fairs.
- 3) **FY2013 Grants and Contracts include \$73,300 in funding for the Northwest Bovine Veterinary Experience Program (NW-BVEP).** Now in its sixth year, the primary objective of this program is to use an aggressive mentoring program to increase the number of food animal veterinarians graduating from veterinary school and practicing in Idaho. Grant funding for this activity increased over \$15,000 from FY2012, and supported stipends for 21 students participating in the 2013 summer program.
- 4) **FY2013 Grants and Contracts also include \$100,000 for a cooperative project with the Idaho Department of Fish and Game in the area of wildlife/domestic disease interaction, now in its 20th year.** Topics of investigation under this project umbrella include *Pasteurella*, *Mannheimia*, *Bibersteinia* and *Mycoplasma* species (PI: GC Weiser et al). Summary of recent research:
- A. Developed analyses of shedding of microbial pathogens by domestic sheep. This is a continuation of the cooperative UI/Caine Center and Idaho Fish & Game-USDA/ARS project to ascertain the flora and shedding patterns of domestic sheep, which could affect bighorn sheep health and management.
 - B. Defined mycoplasma from domestic and bighorn sheep, and identified virulence factors for further analysis.
 - C. Characterized a portion of the Pasteurellaceae collection and domestic sheep isolates by gcp PCR and 16S rRNA sequencing. This has been a major thrust and will be finished soon. These data will help elucidate the identities of pathogens carried by bighorn and domestic sheep and their relationships.
 - D. Publications: Three refereed publications came into print during the last year. Another has been accepted and one more is in review.

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- 5) **A project initiated four years ago utilizing UI and USDA-ARS funding**, followed the bacterial shedding characteristics of 125 sheep at the U. S. Sheep Experiment Station (USSES) at Dubois, ID over a two-year period. Analysis indicated that individual sheep do indeed shed Pasteurellaceae potential pathogens at different rates. The results of that project stimulated research collaboration between USDA-ARS and the University of Idaho for a five-year, \$150,000 project to study the genetics of the sheep with regard to shedding of pathogens which cause respiratory disease (PI: GC Weiser, D Knowles et al).
- 6) **Teaching and learning have also been an integral part of the wildlife/domestic disease research conducted at the Caine Center.** This year we mentored a local student (Wilder High School) in a dual-enrollment honors program.
- 7) **During FY 2013, the Faculty at the Caine Center continued efforts in applied research, often in conjunction with veterinary teaching and outreach activities:**
 - A vaccine project is being conducted at the Nancy M. Cummings REEC (NMCREEC) near Salmon, ID to evaluate the potential of a vaccine for control of scours. This is a 3- to 5-year study funded by Zoetis (formerly Pfizer) Animal Health (PI: J England).
 - A flock of scrapie-positive sheep is still being maintained at the Caine Center. Tissues from these animals are utilized in ongoing research. We have on average 50 sheep available to TSE researchers, plus a very large bank of frozen tissues with known disease history and genotype. We also have a collection of scrapie brain homogenates, one of which has been described in the literature. One research paper is in the review process in collaboration with researchers in New Zealand, and a research abstract was presented at the International Sheep Conference in Rotorua, NZ, Feb. 2013 (PI: R. Kittelberger, SJ Sorensen et al).
 - Research continued this past year in the management of Johnne's disease in sheep and goats, also allowing for student interaction with several cooperative flocks and herds. Activities included: ultrasound pregnancy examination of yearling goats, collection of samples, and on-farm assistance with goat kidding (PI: N Dalton, MW Ayers, B Mamer).
 - The laboratory services program at the Caine Center includes a new contract with a private cancer research company which produces Immunohistochemistry (IHC) Assay Kits to identify prions in animal tissue. The Caine Center's experience and volume of scrapie tissue are utilized in quality assurance testing.

Part II – Performance Measures

Performance Measure	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark
1. Senior Veterinary Students Selecting Elective Rotations at the Caine Center.	80	54	71	67	40
2. Number/Percentage of Idaho Resident New Graduates Licensed to Practice Veterinary Medicine in Idaho.	7 Students (64%)	7 Students (64%)	6 Students (56%)	9 Students (82%)	7 students (65%)
3. Number of Disease Investigations Conducted by WI Faculty Members.	228	279	210	122	150
4. Number/Dollar Amount of Grants/Contracts by WI Faculty Members.	10 / \$303,350	9 / \$358,651	8 / \$242,476	8 / \$326,332	7 / \$300,000

Performance Measure Notes:

University of Idaho–WI Veterinary Medicine Performance Measurement Report

Rotations offered as electives at the Caine Veterinary Teaching Center continue to be very popular with senior veterinary students and receive consistently high student evaluations. Diagnostic services and field service activities also remain strong.

Of the five faculty positions assigned to the W-I Program, four positions have been vacated during the period since July 2010 – one due to retirement (July 2010) and three due to resignation (September 2011, December 2012, and July 2013). The remaining faculty and one temporary hire have been handling a much heavier teaching and service/outreach load to try and maintain our teaching resources during that time. One position was filled (January 2013); Program Director and Veterinary Scientist, Dr. Gordon Brumbaugh, was hired and now provides leadership for the Caine Center and administrative structure for the W-I Veterinary Medicine Program. A Clinical Assistant Professor position has just been approved and a search will be conducted this fall. The two remaining vacancies each carry a portion of funding from Agricultural Research and Extension, and are under consideration by department and college administration.



Washington State University College of Veterinary Medicine (WSU CVM) has long been partners with the state of Idaho and the Western Interstate Commission of Higher Education (WICHE) program. WSU has announced a new educational partnership program with Utah State University (USU) at Logan. With this new partnership, the W-I Program is now known as the Washington-Idaho-Utah (WIU) Regional Program in Veterinary Medicine.

Designed as a “2+2 program”, the Utah students will spend their first two years in Logan, and the final two years at WSU in Pullman where, as seniors, they will have the opportunity to elect to participate in rotations at the Caine Center. Students accepted to this program earn a DVM degree from WSU College of Veterinary Medicine conferred by the Regents of Washington State University, with joint recognition of Utah State University. The first class of 20 Utah students entered the program at Logan in fall of 2012.

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University of Idaho – WWAMI Medical Education Performance Measurement Report 2013

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 remain in Idaho communities to practice medicine. Twenty Idaho students complete their first year of medical school through the University of Washington School of Medicine's (UWSOM) 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, Washington. After completing their second year of training in Seattle, students have the opportunity to 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 Joseph Cloud, PhD, who reports to the Provost and Executive Vice President at UI, and also functions as an Assistant Dean of the UWSOM. The WWAMI Medical Education Program office in Boise is directed by Mary Barinaga, MD, who reports to the Vice Dean for Regional Affairs at UWSOM, and also serves as an Assistant Dean in Idaho. The WWAMI Program at UI employs twelve part-time faculty (shared with other academic programs) and three 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 specialty selection, as well as 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 brings 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, 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.

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)).

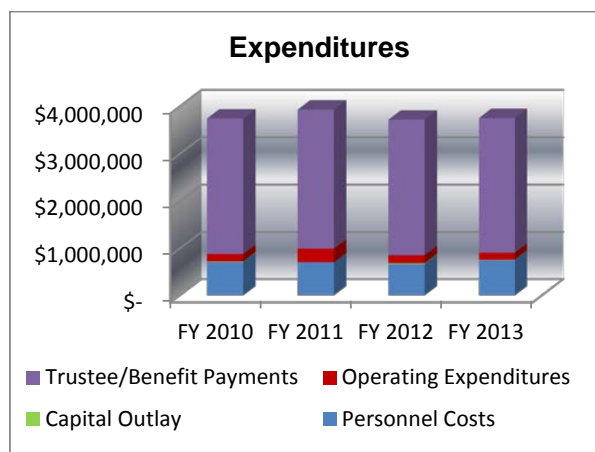
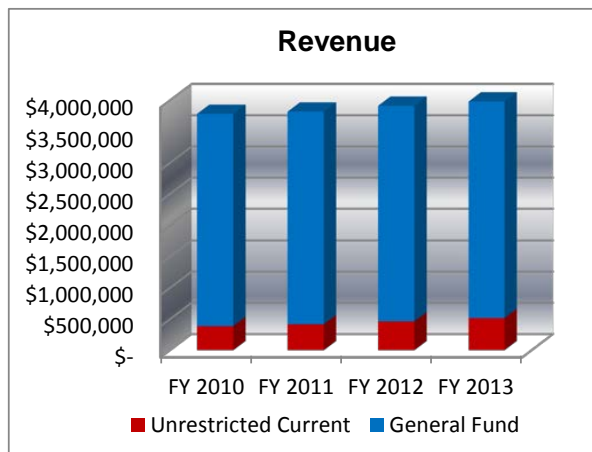
**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 16, 2013**

University of Idaho – WWAMI Medical Education Performance Measurement Report 2013

WWAMI

Revenue and Expenditures:

Beginning Fund Balance	FY 2010	FY 2011	FY 2012	FY 2013
	\$ 305,684	\$ 344,314	\$ 230,973	\$ 425,119
Revenue	FY 2010	FY 2011	FY 2012	FY 2013
General Fund	\$ 3,395,500	\$ 3,402,400	\$ 3,451,600	\$ 3,465,200
Unrestricted Current	388,874	418,449	463,763	\$ 518,164
Total	\$ 3,784,374	\$ 3,820,849	\$ 3,915,363	\$ 3,983,364
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$ 711,639	\$ 706,452	\$ 667,856	\$ 752,266
Operating Expenditures	157,319	287,996	168,612	\$ 149,805
Capital Outlay	12,626	0.00	18,150	\$ 8,270
Trustee/Benefit Payments	2,864,160	2,939,741	2,866,599	\$ 2,845,515
Total	\$ 3,745,744	\$ 3,934,190	\$ 3,721,218	\$ 3,755,856
Ending Fund Balance	FY 2010	FY 2011	FY 2012	FY 2013
	\$ 344,314	\$ 230,973	\$ 425,119	\$ 652,626



Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Number of Idaho Students Applying to UW Medical School (WWAMI)	114	129	149	158
- Average GPA ID WWAMI	3.8	3.8	3.7	3.7
- Average MCAT Score ID WWAMI	9.9	9.5	10.2	10.2
Number of Idaho Students Admitted to UW Medical School	20	20	20	20
Number/Percentage of Graduates Practicing in Idaho (cumulative)	242/49%	248/50%	254/49%	263/50%

University of Idaho – WWAMI Medical Education Performance Measurement Report 2013

Performance Highlights:

1. In 2012-2013, 20 UWSOM students from Idaho completed their first year of medical school in Idaho. In addition, thirteen third-year and fourteen fourth-year UWSOM students (from Idaho and other WWAMI states) completed the majority of their third and fourth year clinical rotations within Idaho on the "Idaho Track". Overall, a total of 110 different UWSOM third and fourth year medical students completed one or more clinical rotations in Idaho during this academic year. Those 110 medical students took a total of 241 individual clinical rotations in Idaho (176 required courses and 65 elective courses).
2. In February of 2013, the Idaho State Legislature appropriated funding to support five new first-year medical seats in the Idaho WWAMI Targeted Rural and Underserved Track program (TRUST). This expands Idaho class size to 25 medical students starting in fall 2013. The mission of TRUST is to provide a continuous connection between underserved communities, medical education, and health professionals in our region. This creates a full-circle pipeline that guides qualified students through a special curriculum connecting them with underserved communities in Idaho. In addition, this creates linkages to the UWSOM's network of affiliated residency programs. The goal of this effort is to increase the medical workforce in underserved regions.
3. Idaho WWAMI continues to nurture student interest in rural and underserved medicine through offering rural training experiences like the "Rural Underserved Opportunities Program" (R/UOP) during the summer between their first and second years of medical school. During summer 2013, we placed 21 first-year medical students in this one-month rural primary care training experience throughout Idaho. In addition, the Idaho WWAMI R/UOP program received the 2012 Outstanding Program Award from the American Academy of Family Physicians, and was honored at their AAFP Foundation awards banquet in Philadelphia, PA.
4. This year, five Idaho medical students were elected as members of the UWSOM chapter of Alpha Omega Alpha, the national honor society for medicine. By national guidelines, these students must be in the top twenty-five percent of the class to be eligible for election, and must show evidence of personal and professional development as a physician-in-training, integrity, compassion, fairness in dealing with one's colleagues, and capacity for leadership. Our Idaho honorees were Camille Asher (Boise), Hillary Chisholm-Stiefel (Coeur d'Alene), Derek Hill (Idaho Falls), Brooke Jardine (Twin Falls), and Lucas Marchand (Pocatello).
5. Admission interviews for Idaho applicants took place in Boise January 7-11, 2013 and in Seattle March 4-8, 2013. Applicants choose their interview site; all interviews were done by Idaho physicians who make up the Idaho Admissions Committee during both weeks. For the entering class of 2013, Idaho received 158 total applications. Of these applicants, a total of 72 were interviewed, 44 in Boise and 32 in Seattle. Idaho WWAMI admission interviews in Boise are a permanent part of the WWAMI admission process for Idaho students.
6. WWAMI-affiliated faculty at the UI continues to be highly successful in bringing National Institute of Health biomedical research funding into Idaho. The Idaho INBRE Program, now in its fifth 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.

**PLANNING, POLICY AND GOVERNMENTAL AFFAIRS
OCTOBER 16, 2013**

University of Idaho – WWAMI Medical Education Performance Measurement Report 2013

Part II – Performance Measures

Performance Measure	FY 2010	FY 2011	FY 2012	FY2013	Benchmark
Number of Idaho Applicants Per Year; Ratio of State Applicants Per Seat	114 5.7 : 1	129 6.5 : 1	149 7.5 : 1	158 8.6 : 1	2.2 : 1 ¹
Idaho WWAMI Pass Rate on the U.S. Medical Licensing Examination	100%	100%	100%	100%	91% ²
Number of Idaho Rural Summer Medical Student Placements Per Year	20	18	20	21	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)	49%	50%	49%	50%	39% ⁴
Overall Idaho return on investment (ROI) for WWAMI graduates (five states) who practice medicine in Idaho (all WWAMI graduates practicing in Idaho/number of Idaho WWAMI graduates)	72%	73%	72%	73%	>60%
Percentage of Idaho WWAMI graduates choosing primary care specialties for residency training	35%	39%	53%	51%	50% ⁵

For More Information Contact

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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

State Board of Education Performance Measures

October 16, 2013

What you're about to see...

- ▶ Board–selected statewide measures from the SBOE Strategic Plan.
- ▶ Board–selected measures from institutional strategic plans.
- ▶ Data from institution DFM Performance Reports, OSBE, IPEDS, U.S. Census Bureau.

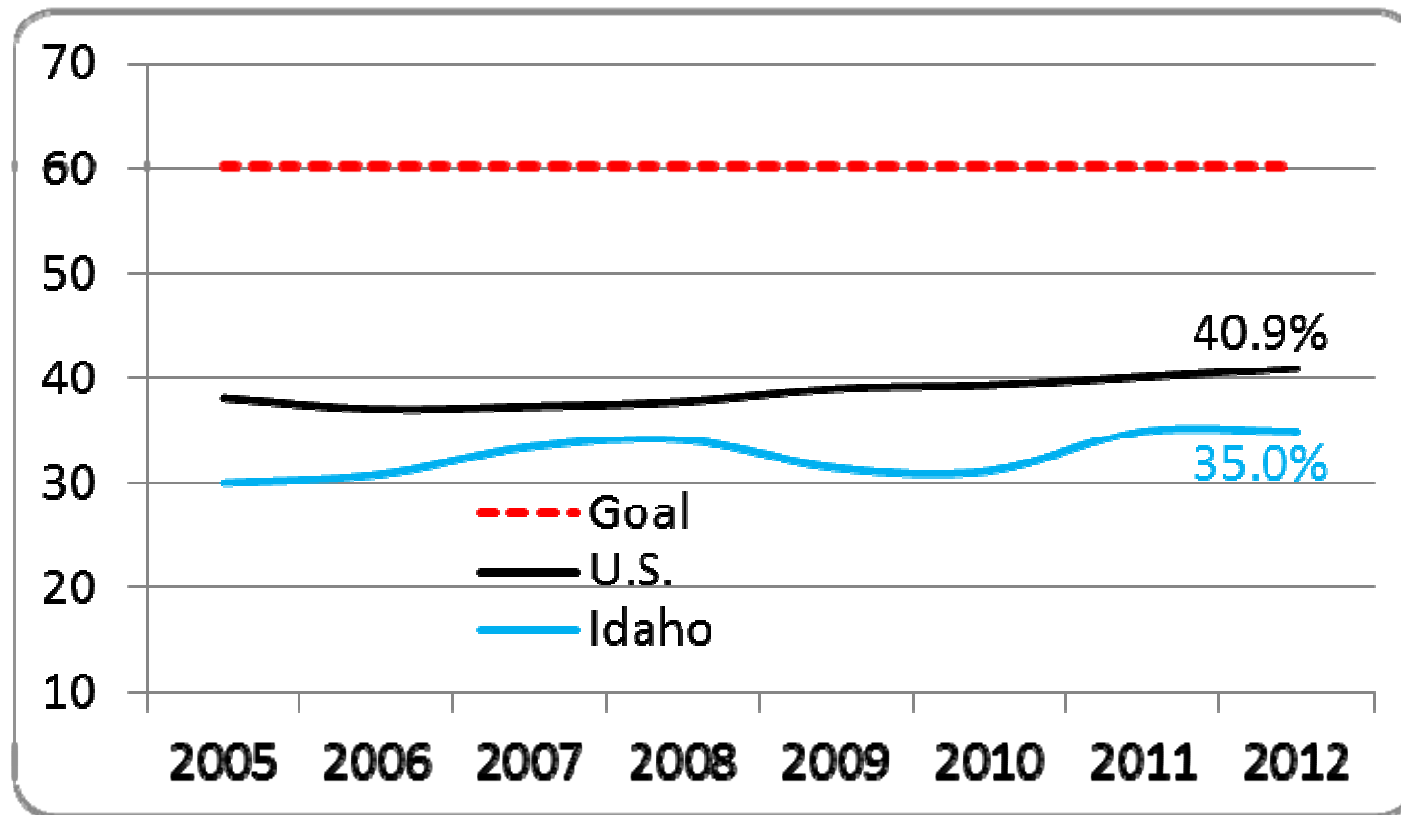


Board–Selected Statewide Measures

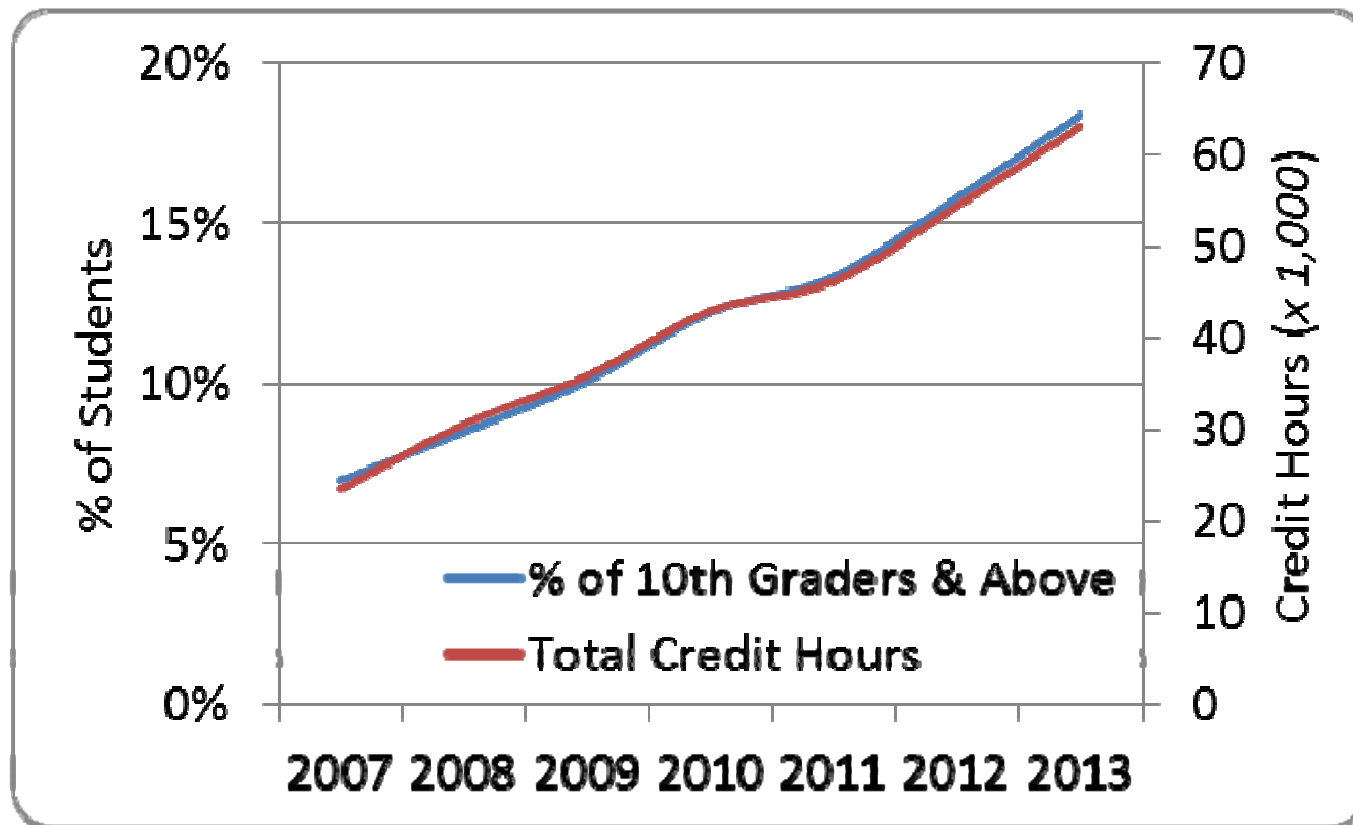
- ▶ 60% Goal
- ▶ Dual Credit
- ▶ College Readiness
- ▶ Go On Rate
- ▶ Remediation
- ▶ STEM



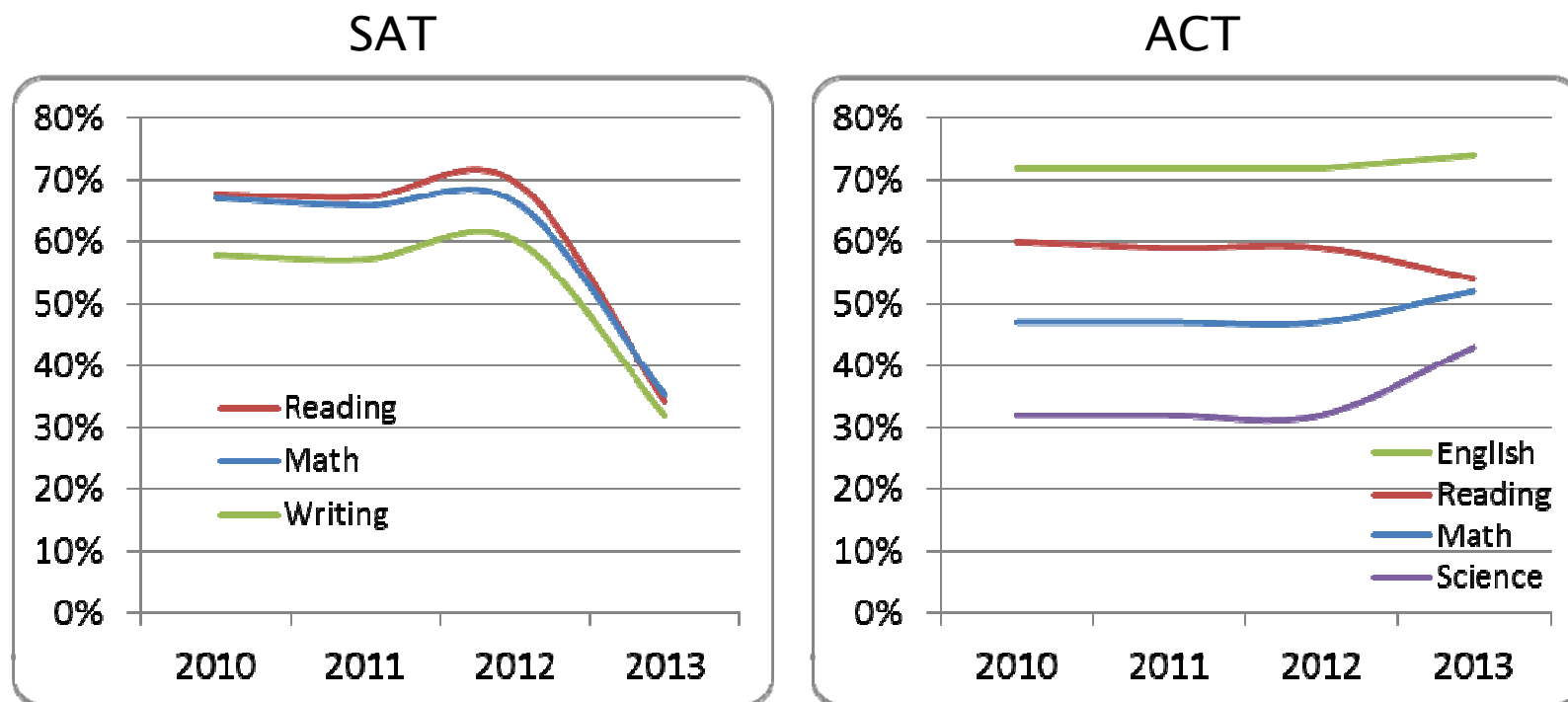
Percent of Idahoans Age 25 to 34 Who Have College Degree or Certificate ^{G10B}



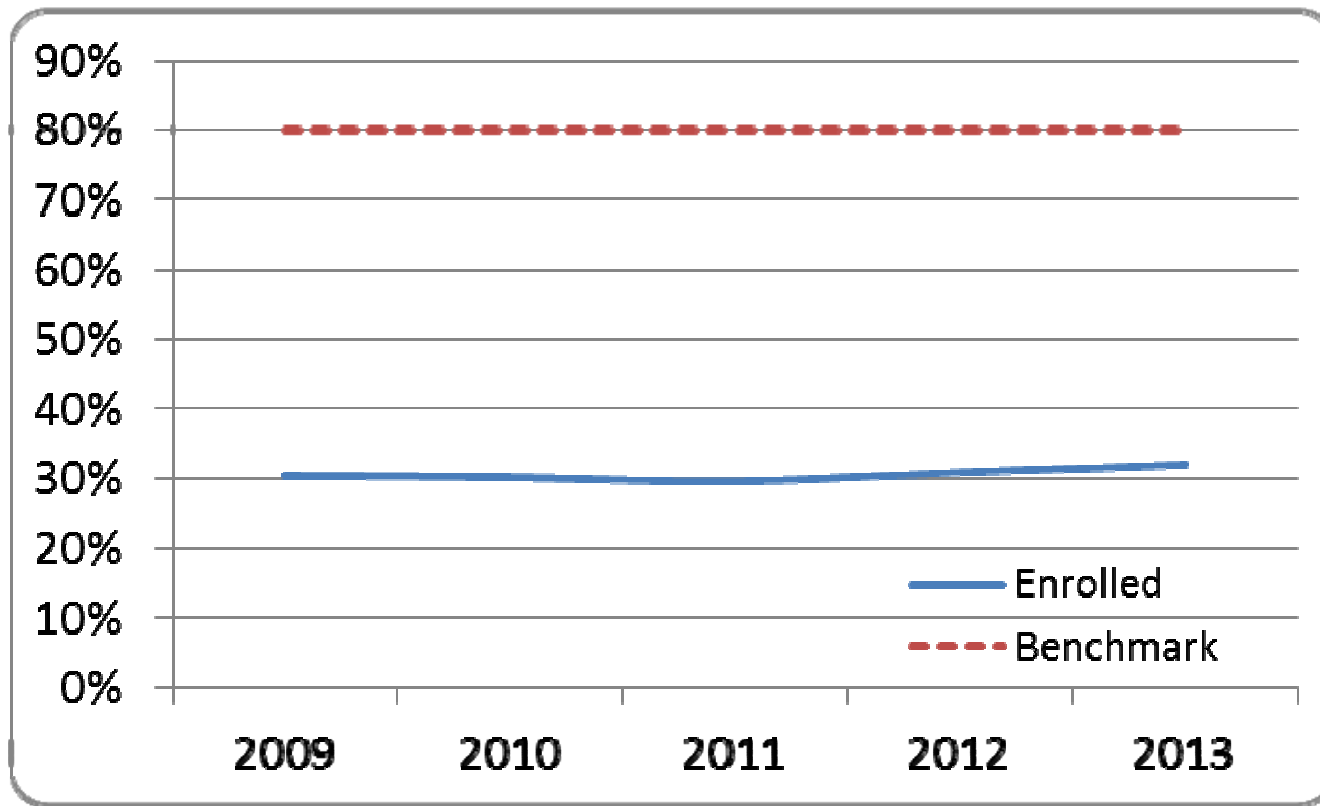
Percent of High School Students Enrolled In Dual Credit Courses & Credits Earned ^{G10B}



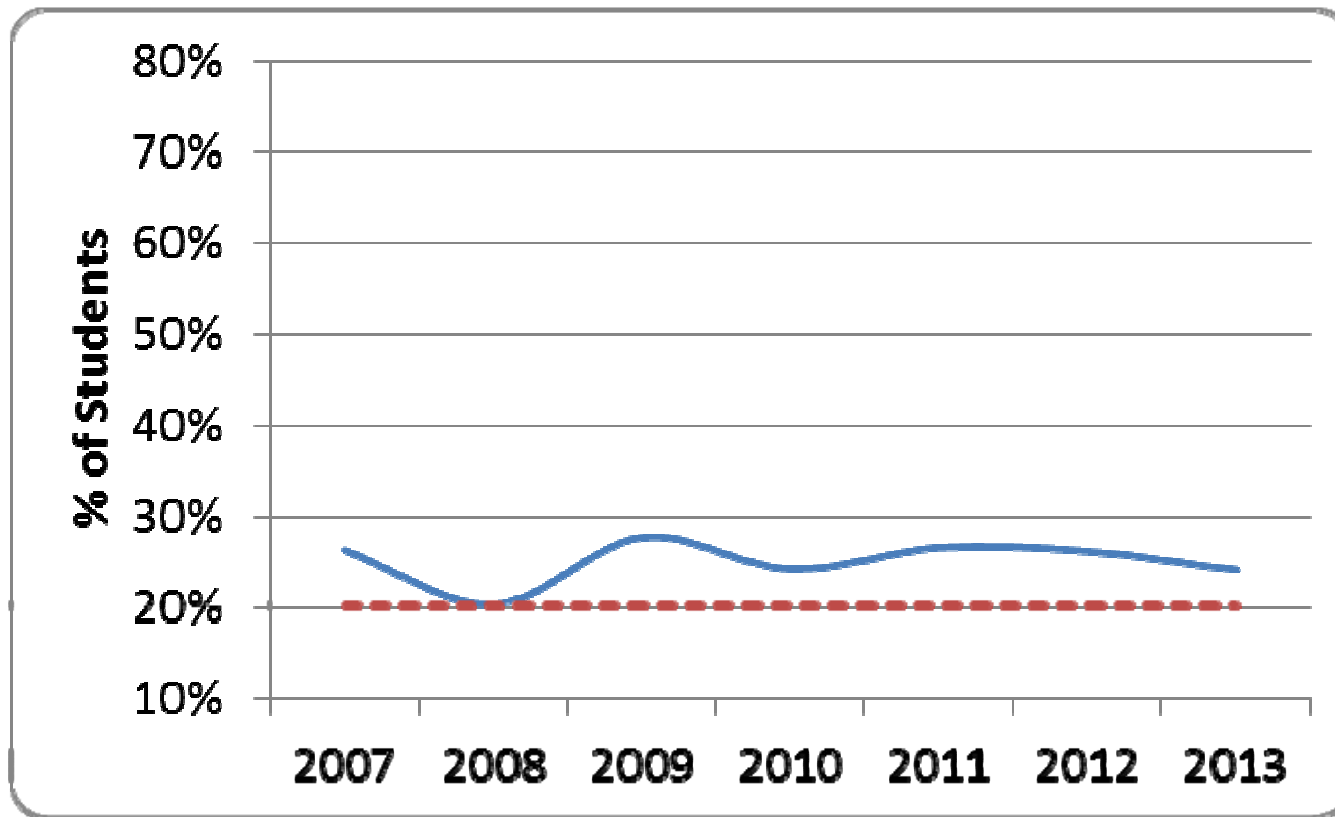
Percent of SAT & ACT College Readiness Scores At or Above Benchmarks ^{G2OA}



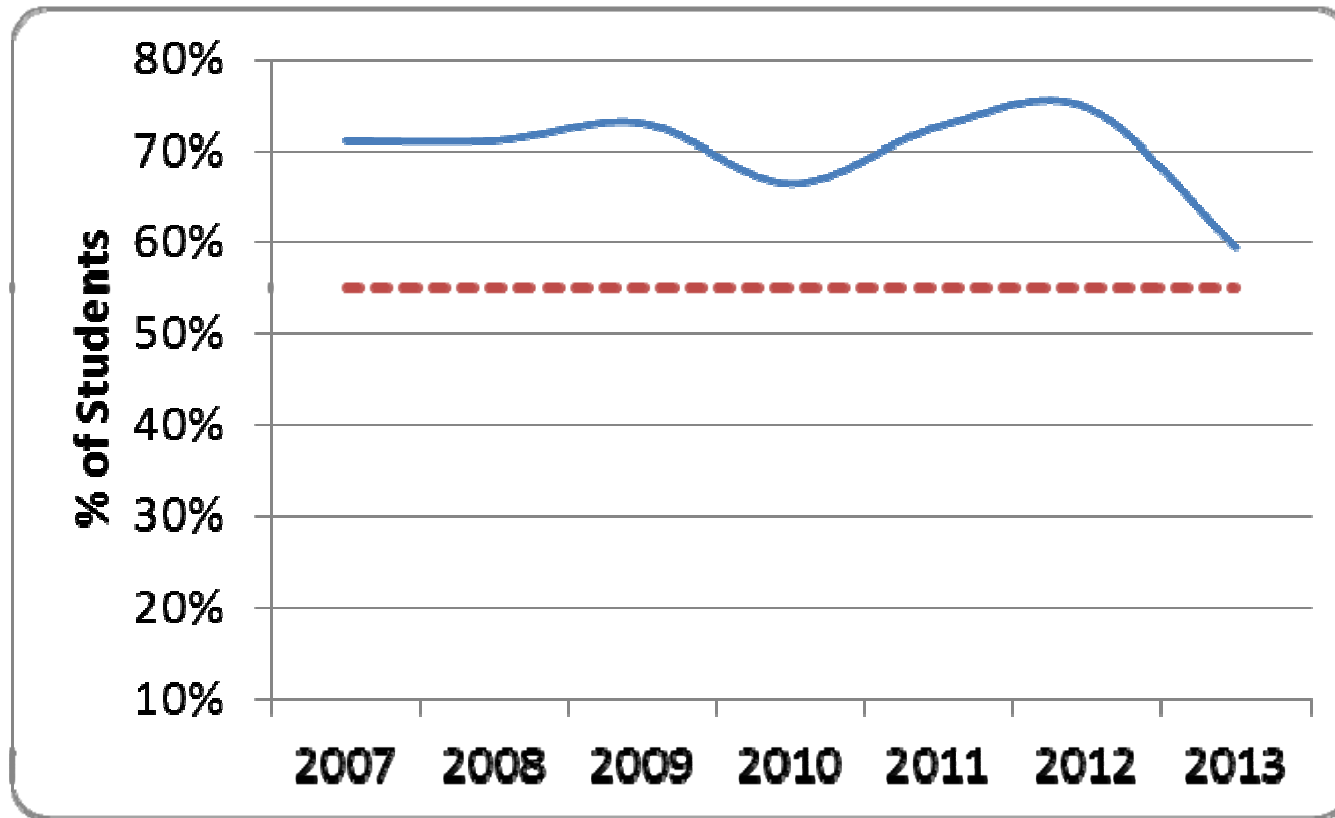
Percent of High School Graduates Who Enroll in Postsecondary Education Within 12 Months of Graduation ^{G10B}



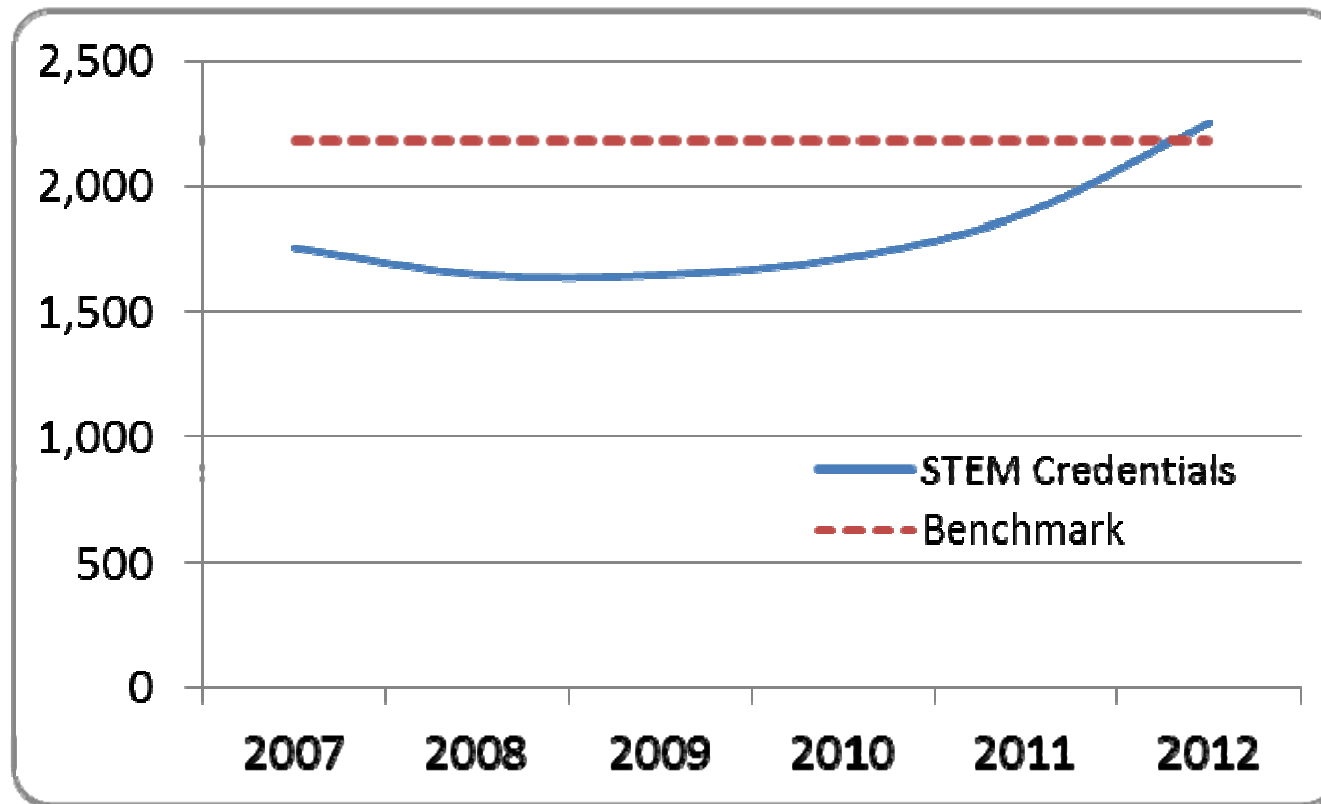
Percent of Idaho High School Students in Need of Remediation at Idaho 4-Year Postsecondary Institutions ^{G30A}



Percent of Idaho High School Students in Need of Remediation at Idaho 2-Year Postsecondary Institutions ^{G30A}

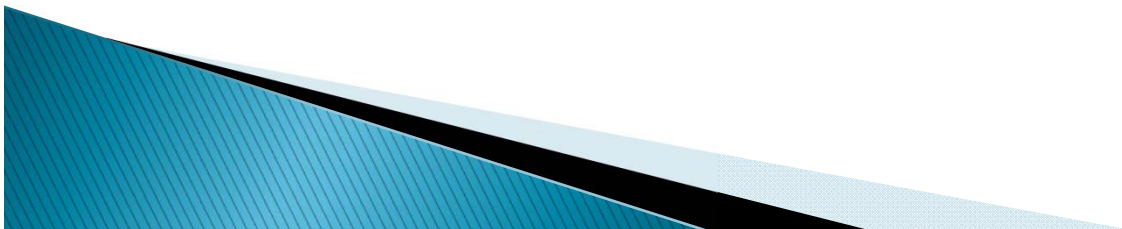


STEM & Non-STEM Credentials ^{G10C}

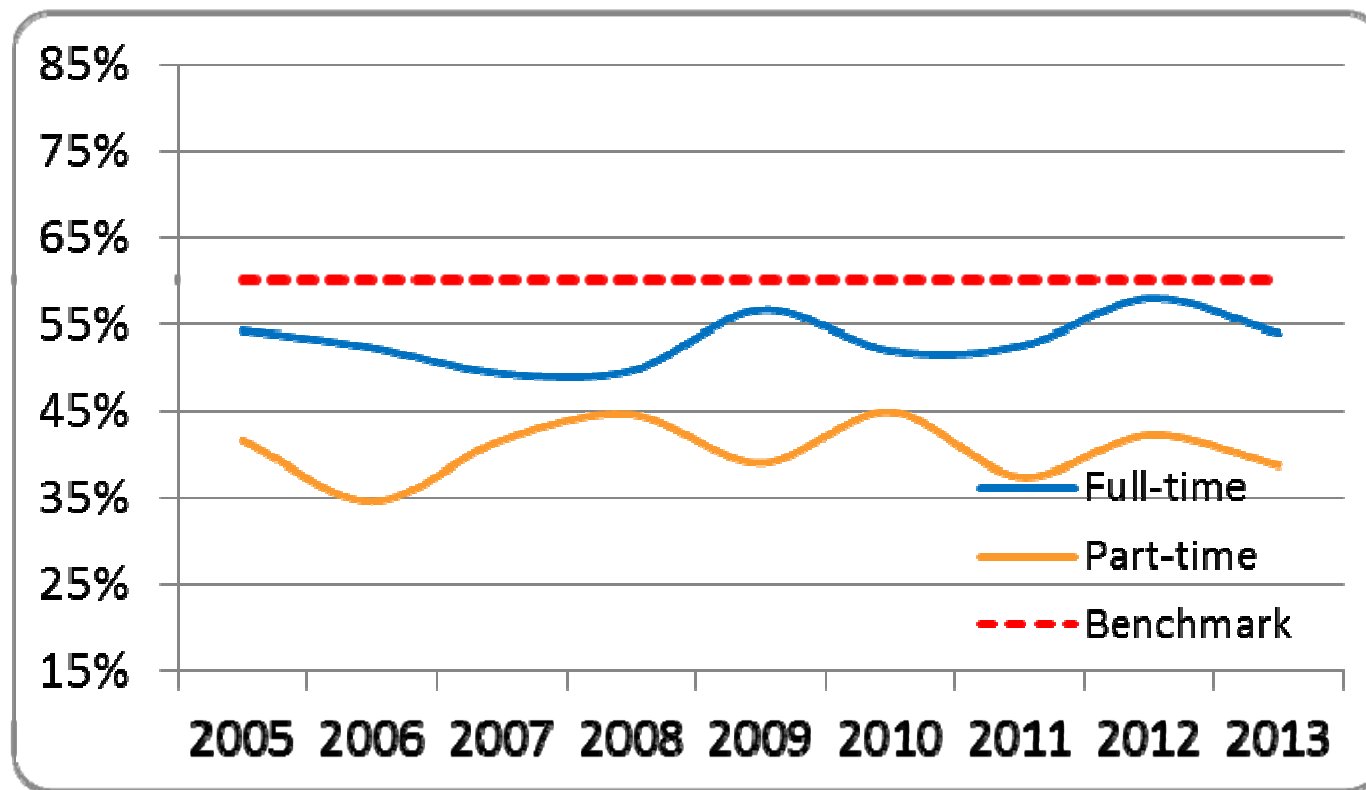


Board–Selected Institution Measures

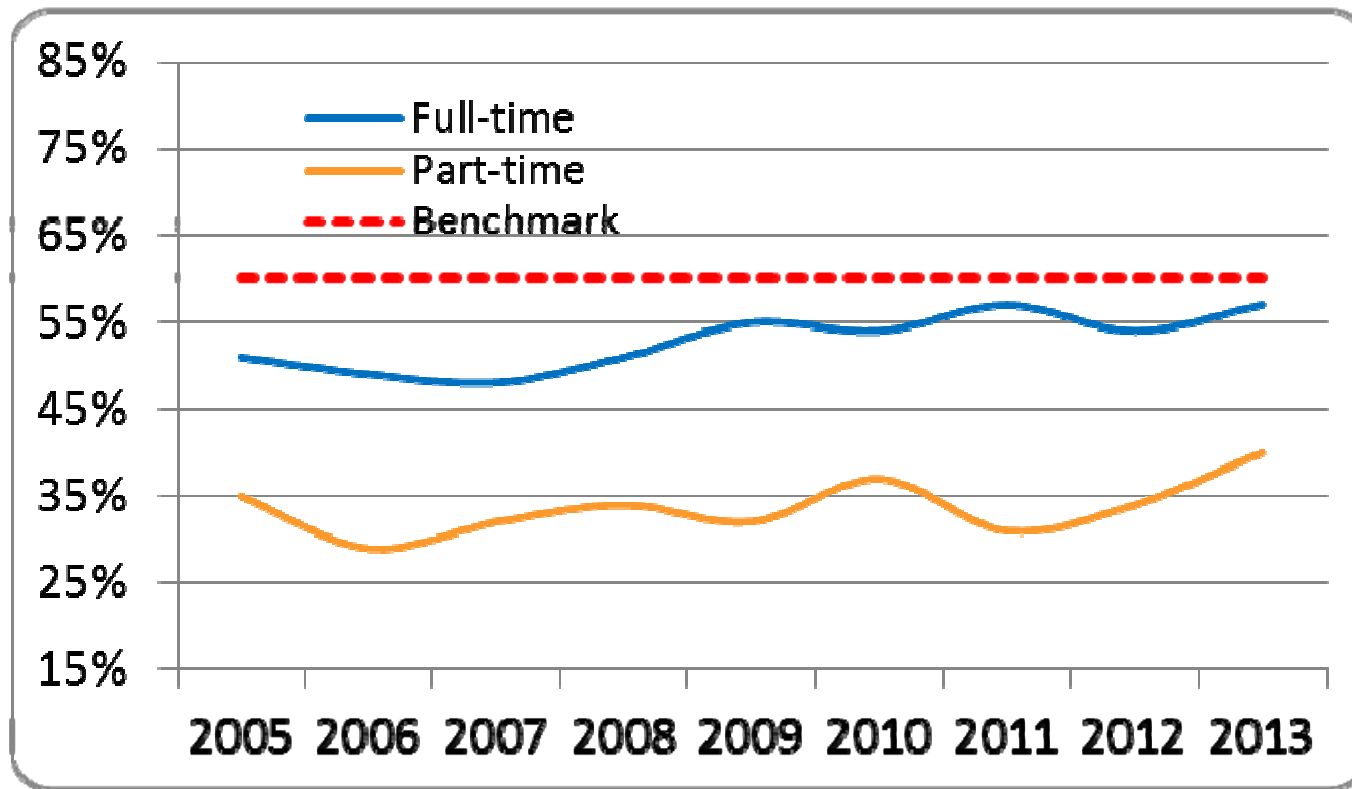
- ▶ Retention
- ▶ Cost per Credit Hour
- ▶ Credentials Completed per \$100K in Education & Related Spending
- ▶ Undergraduate Credentials Conferred per 100 FTE



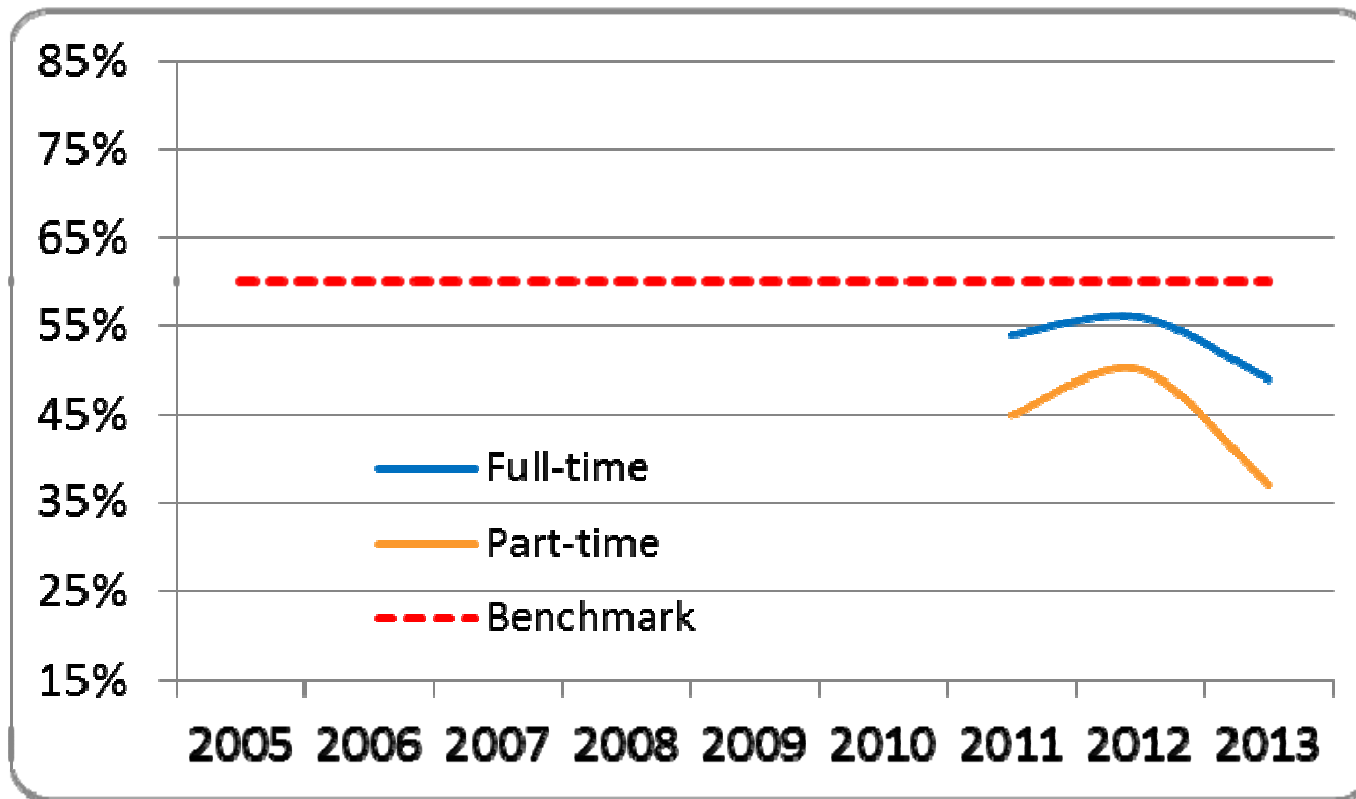
Public 2-Year Institution Retention Rates from Prior Academic Year ^{G10B}



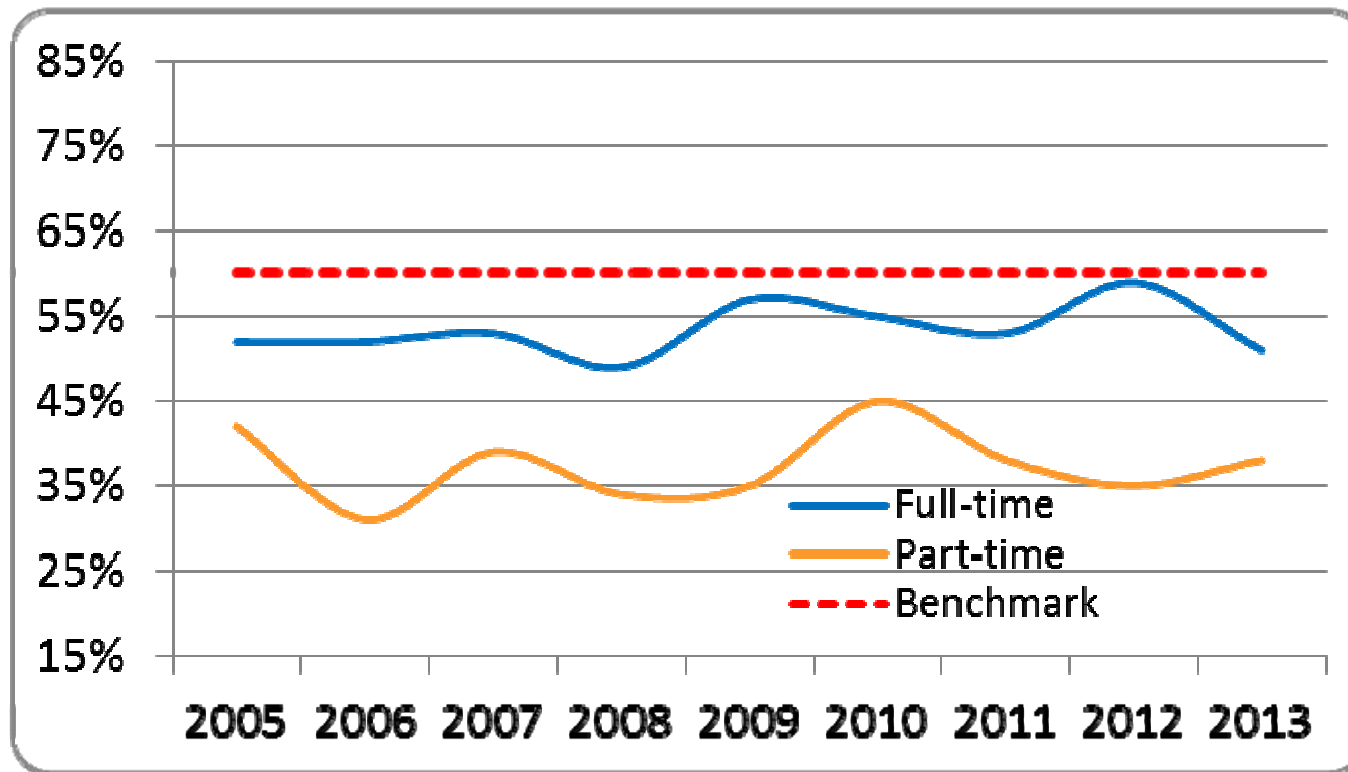
CSI Retention Rates from Prior Academic Year ^{G10B}



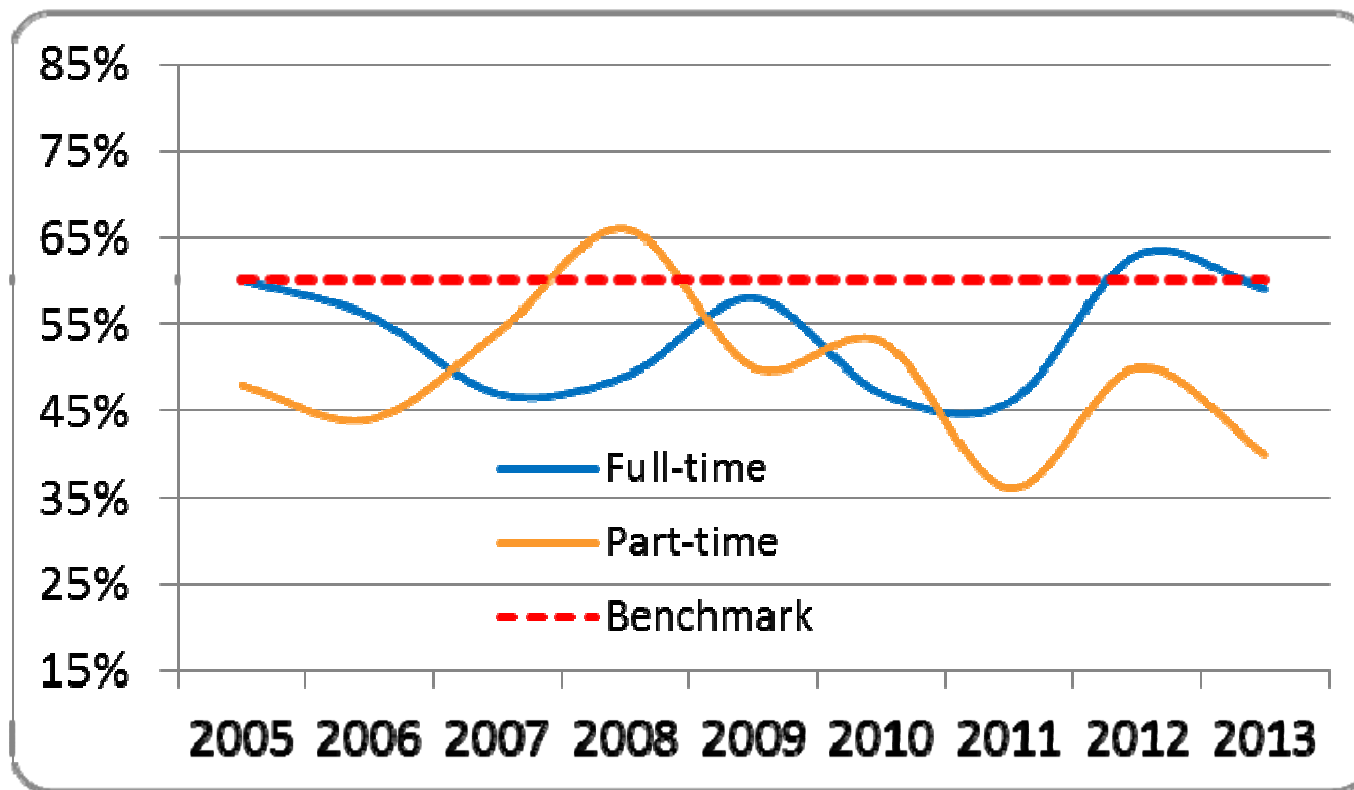
CWI Retention Rates from Prior Academic Year ^{G10B}



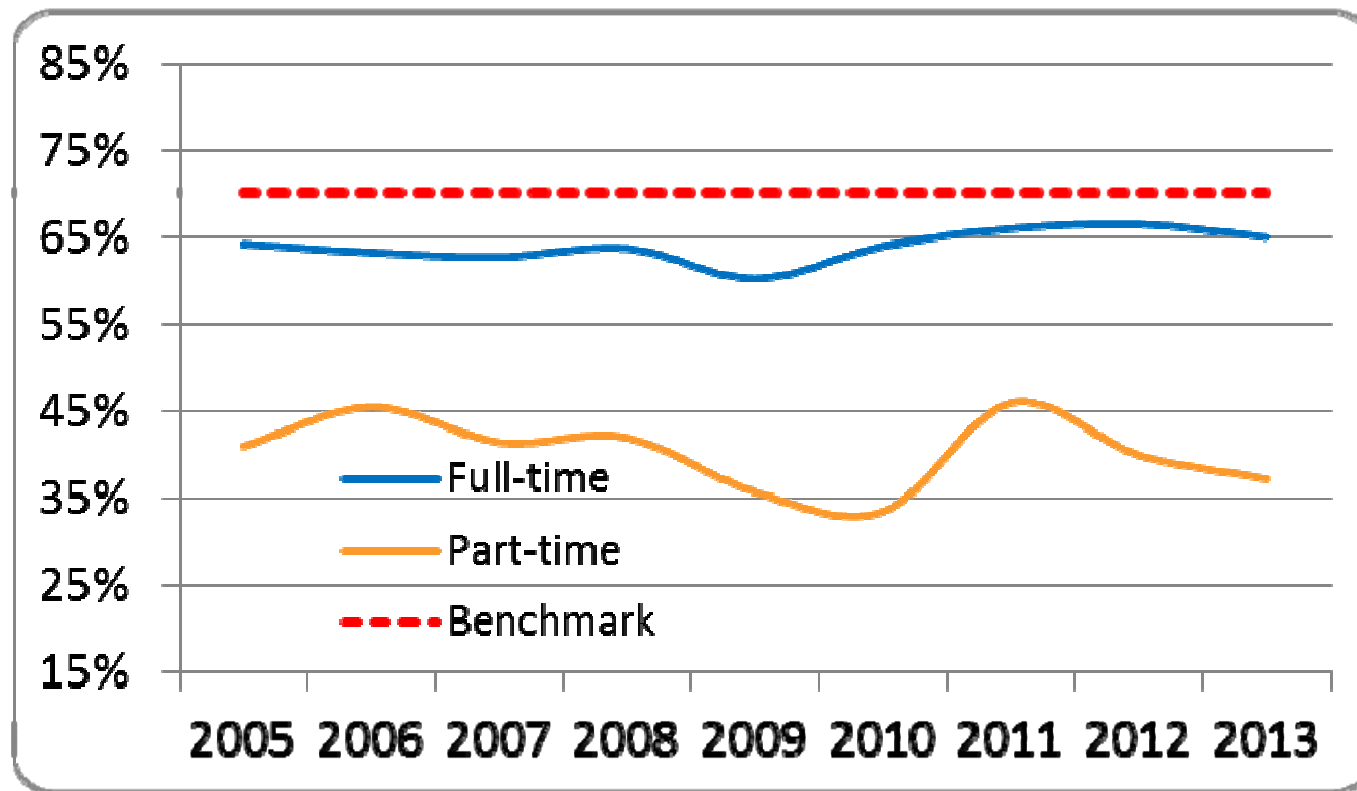
NIC Retention Rates from Prior Academic Year ^{G10B}



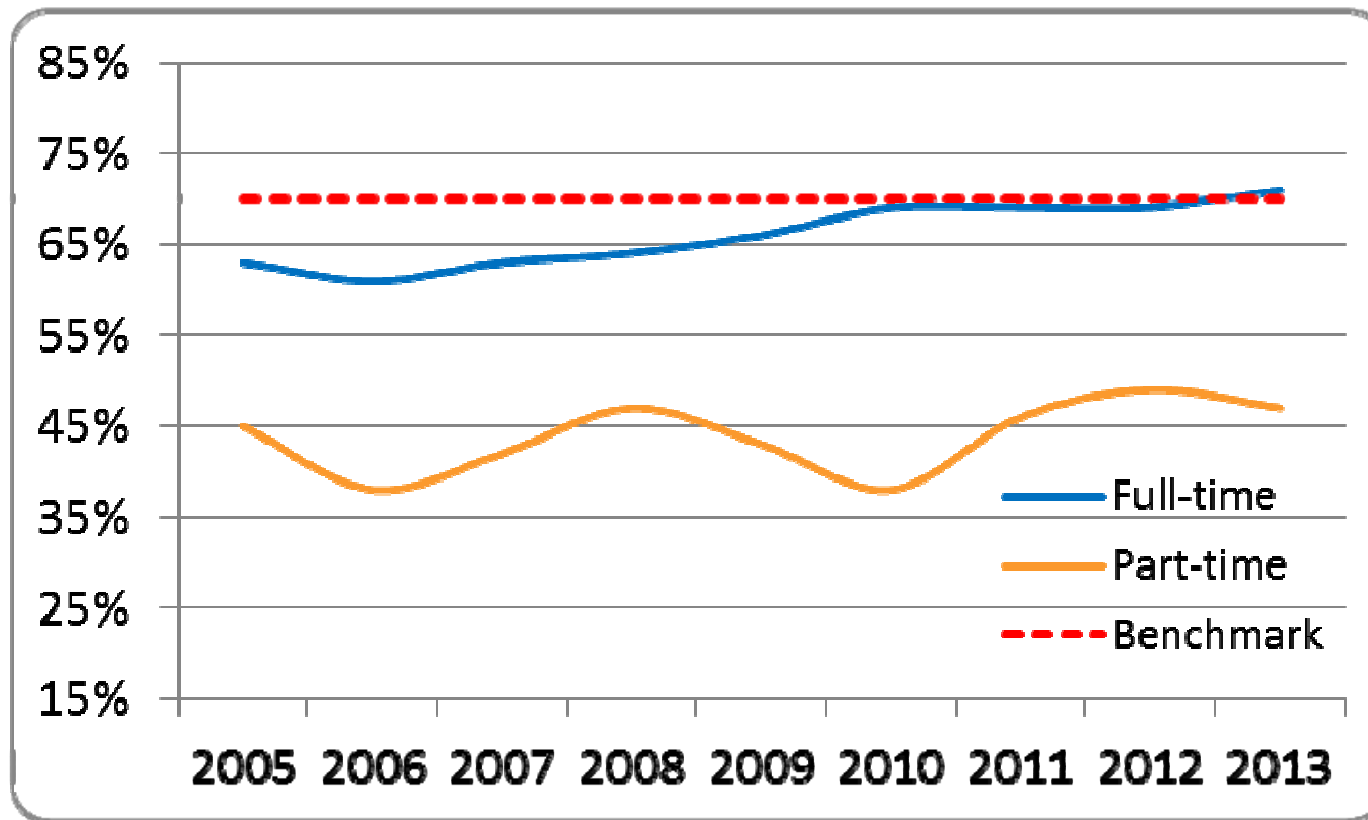
EITC Retention Rates from Prior Academic Year ^{G10B}



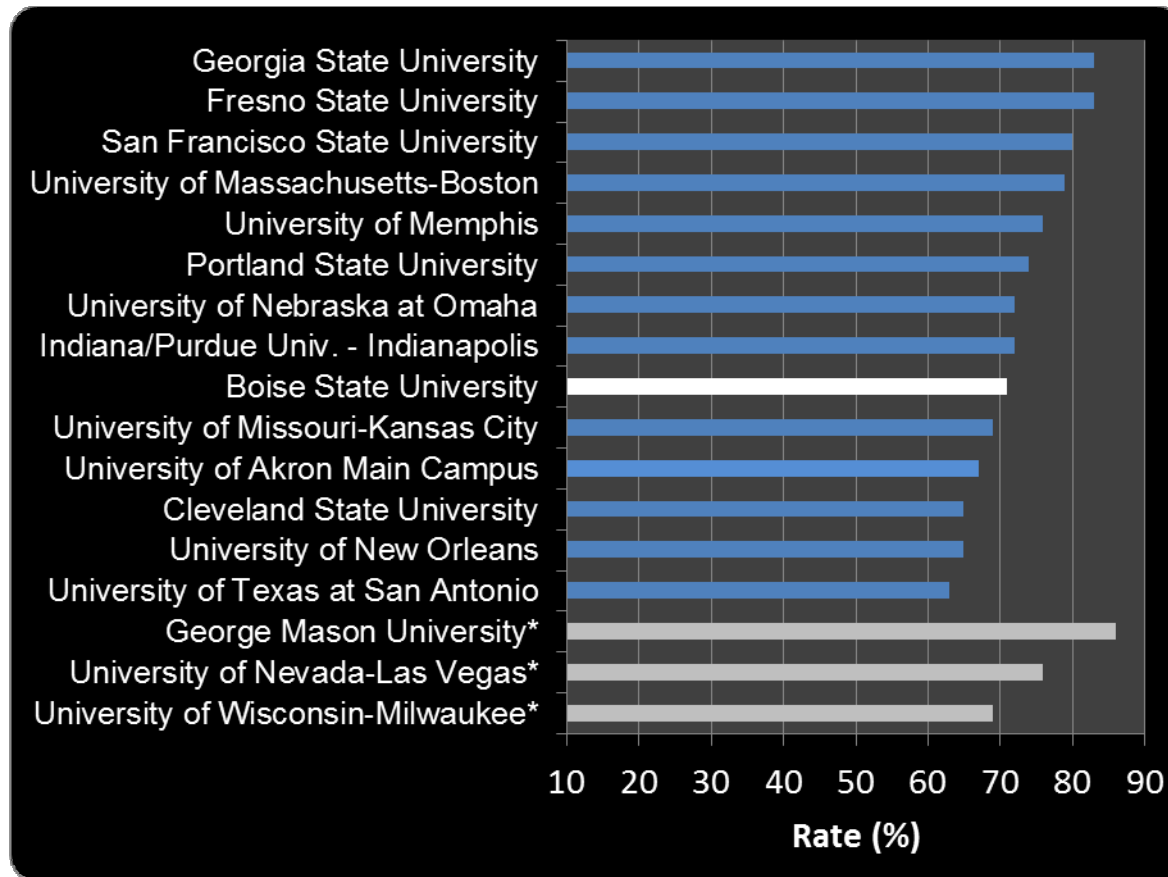
Public 4-Year Institution Retention Rates from Prior Academic Year ^{G10B}



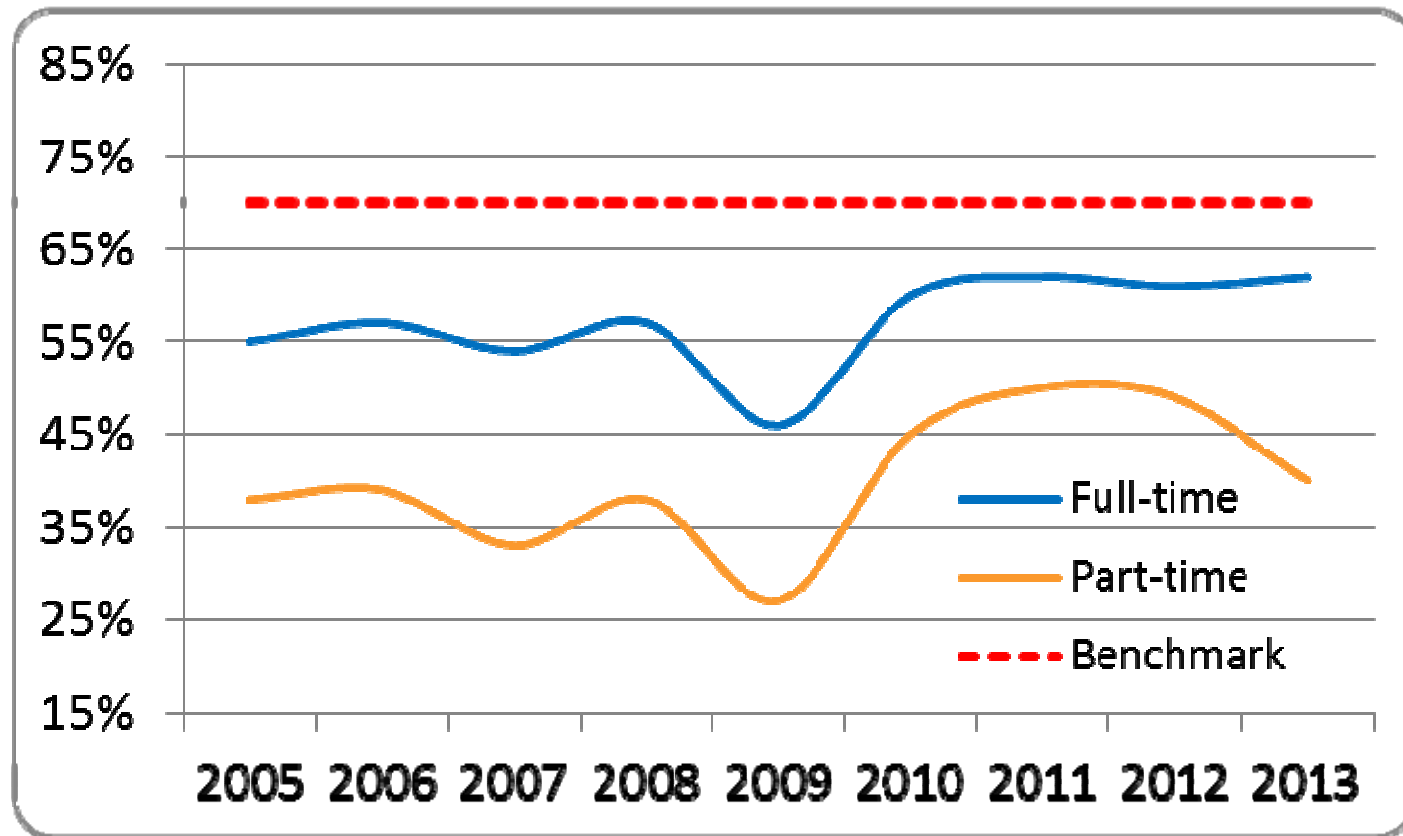
BSU Retention Rates from Prior Academic Year ^{G10B}



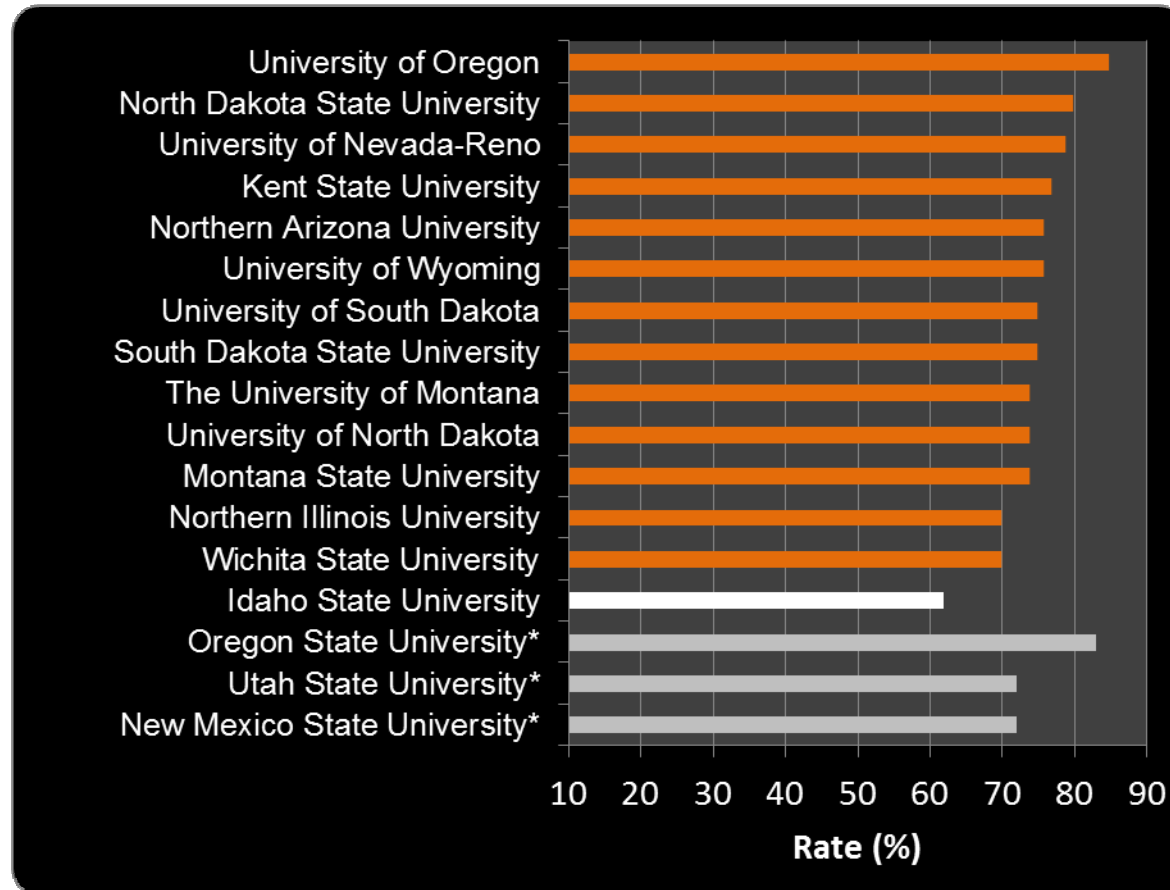
BSU Peer Comparison of Full-time Retention Rates for AY2012 ^{G10B}



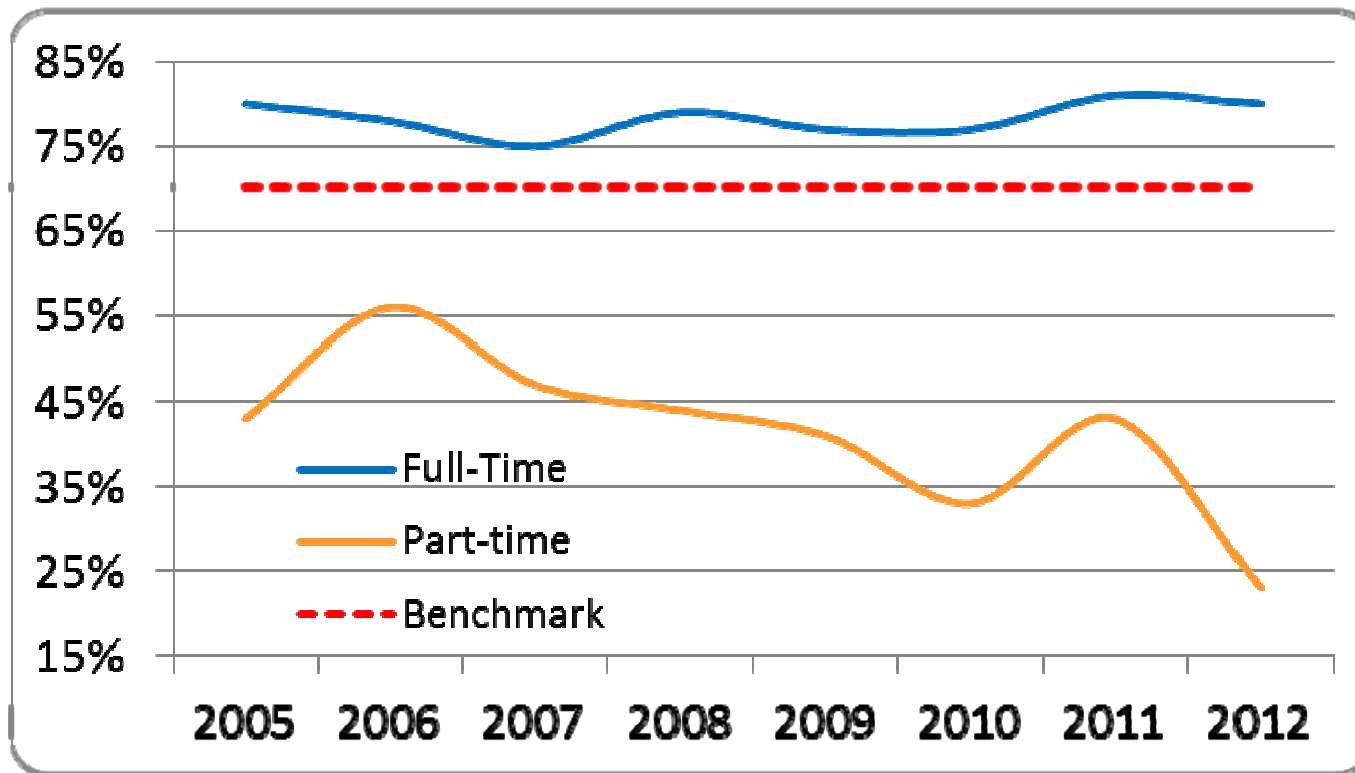
ISU Retention Rates from Prior Academic Year ^{G10B}



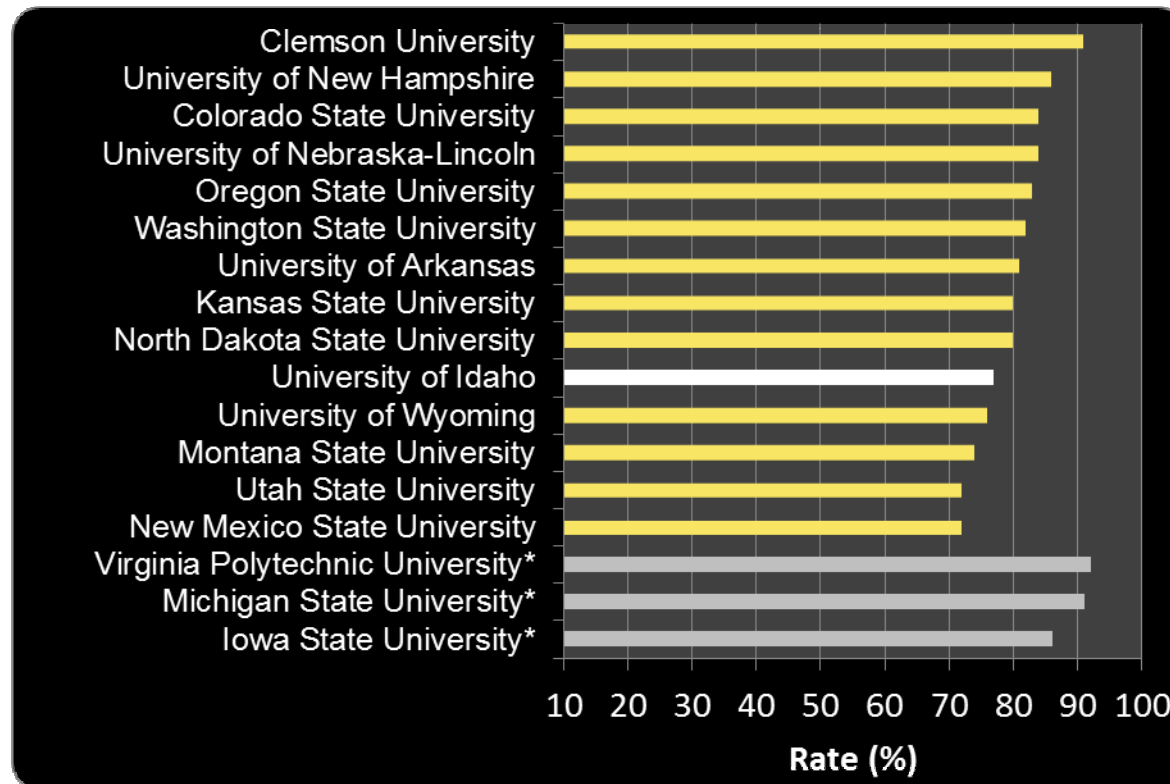
ISU Peer Comparison of Full-time Retention Rates for AY2012 ^{G10B}



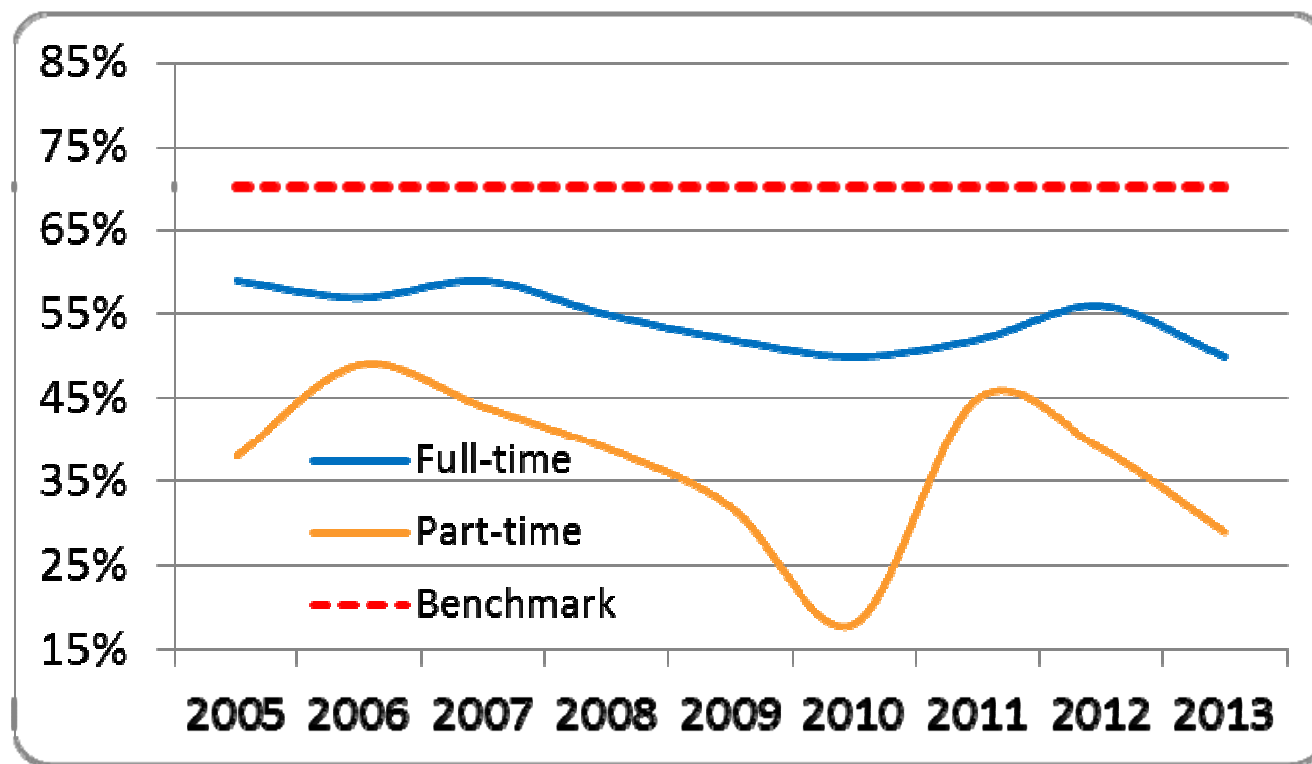
U of I Retention Rates from Prior Academic Year ^{G10B}



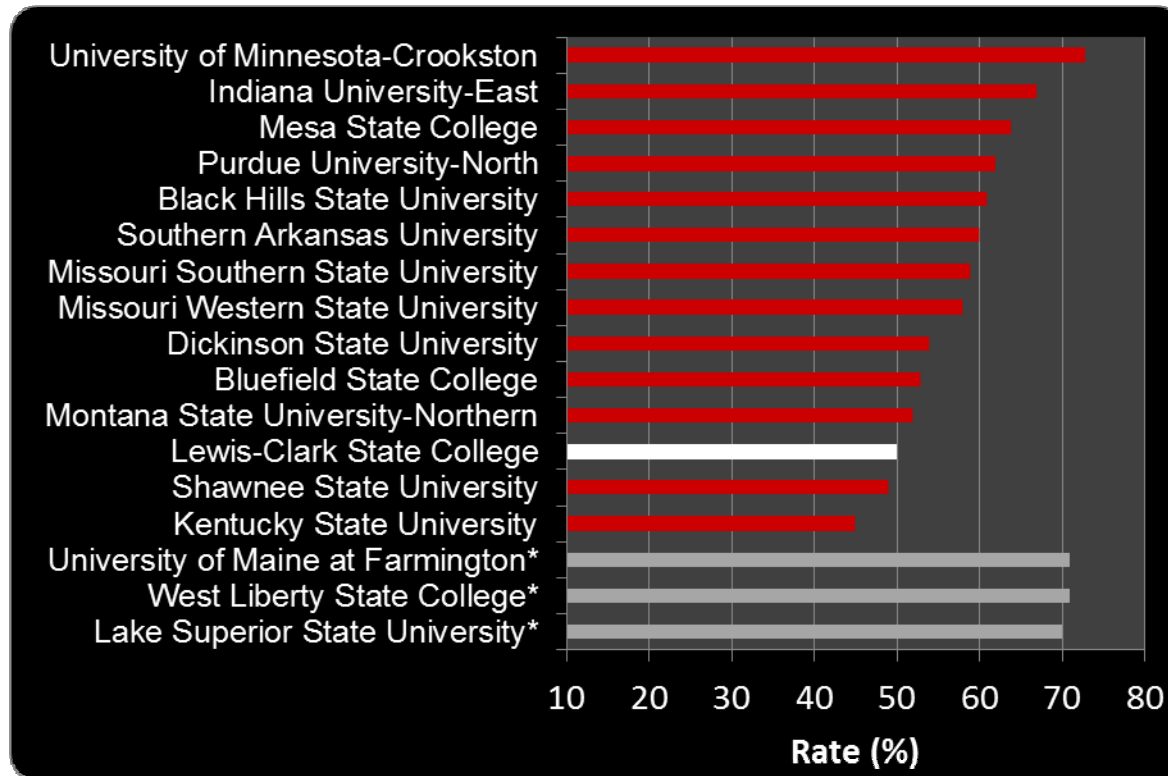
U of I Peer Comparison of Full-time Retention Rates for AY2012 ^{G10B}



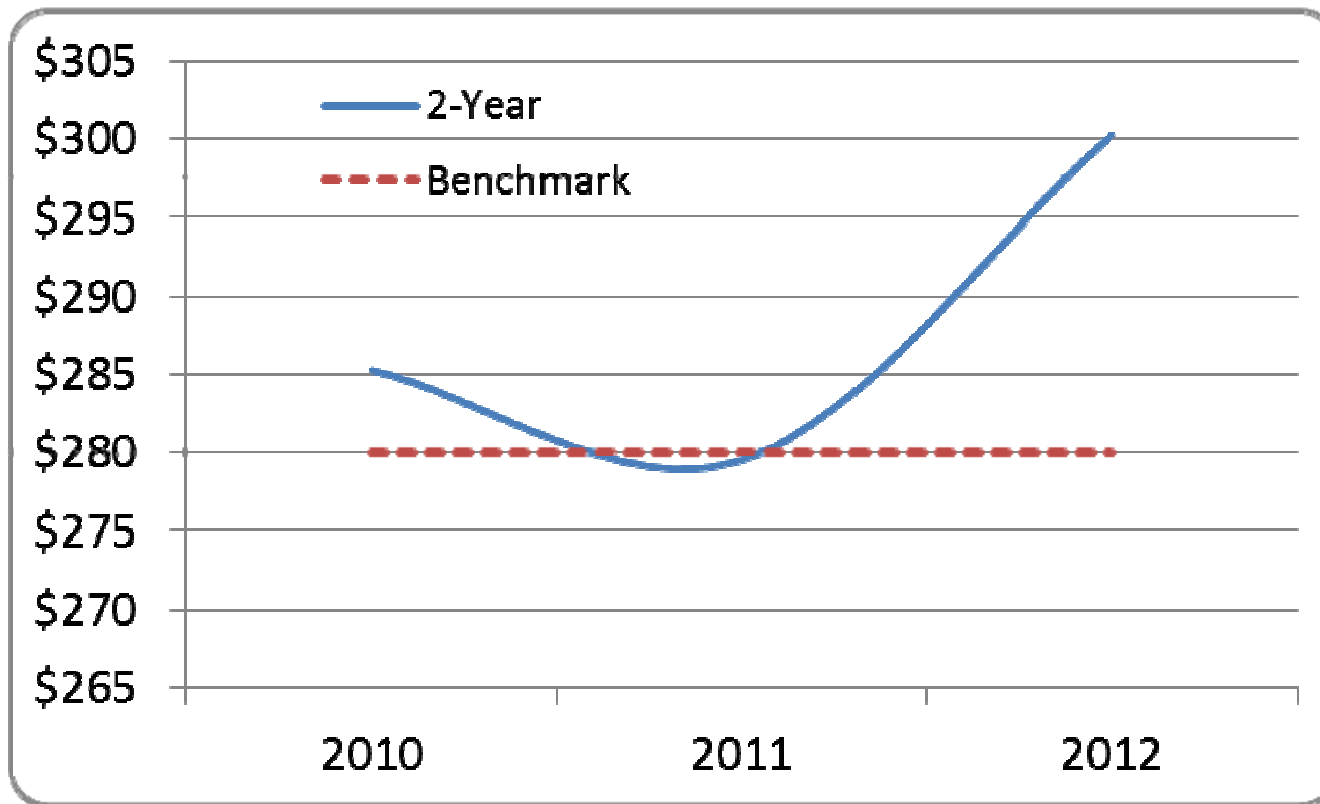
LCSC Retention Rates from Prior Academic Year ^{G10B}



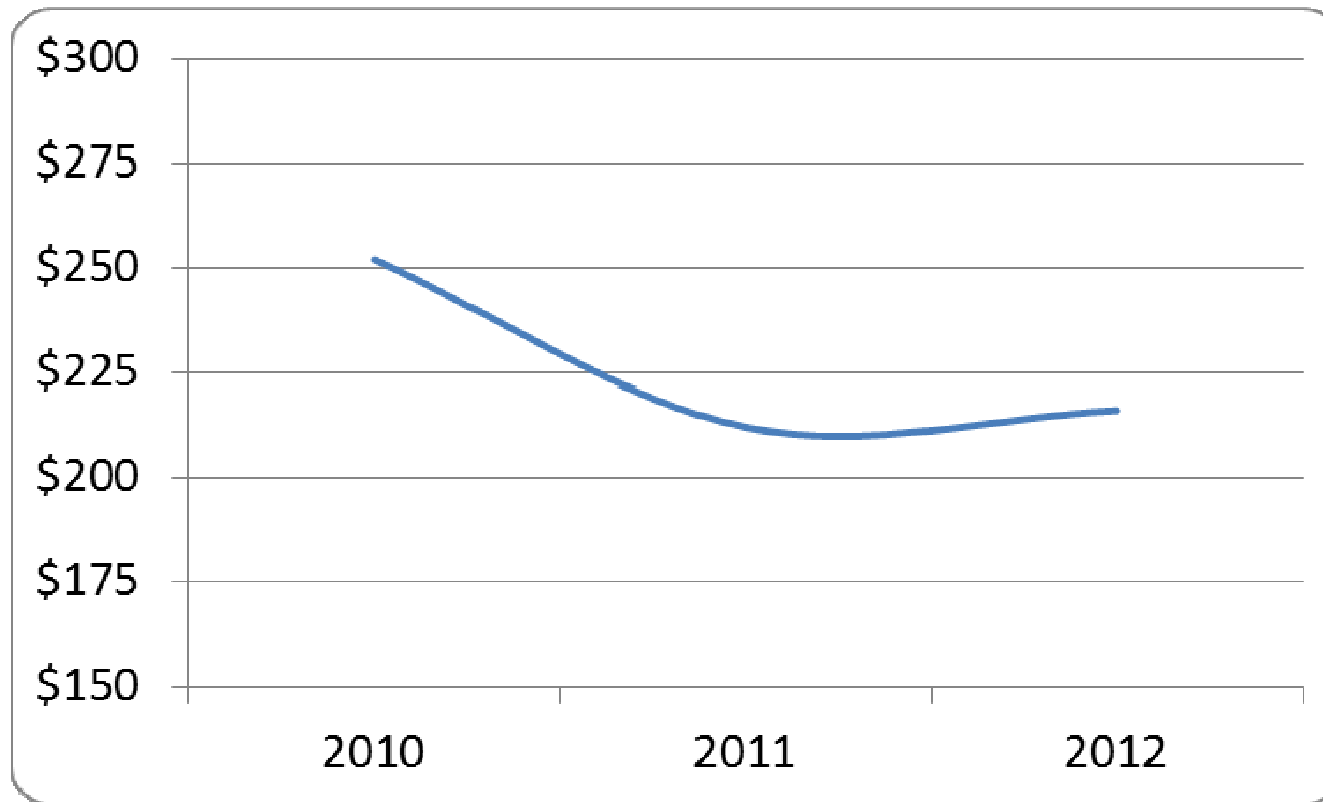
LCSC Peer Comparison of Full-time Retention Rates for AY2012 ^{G10B}



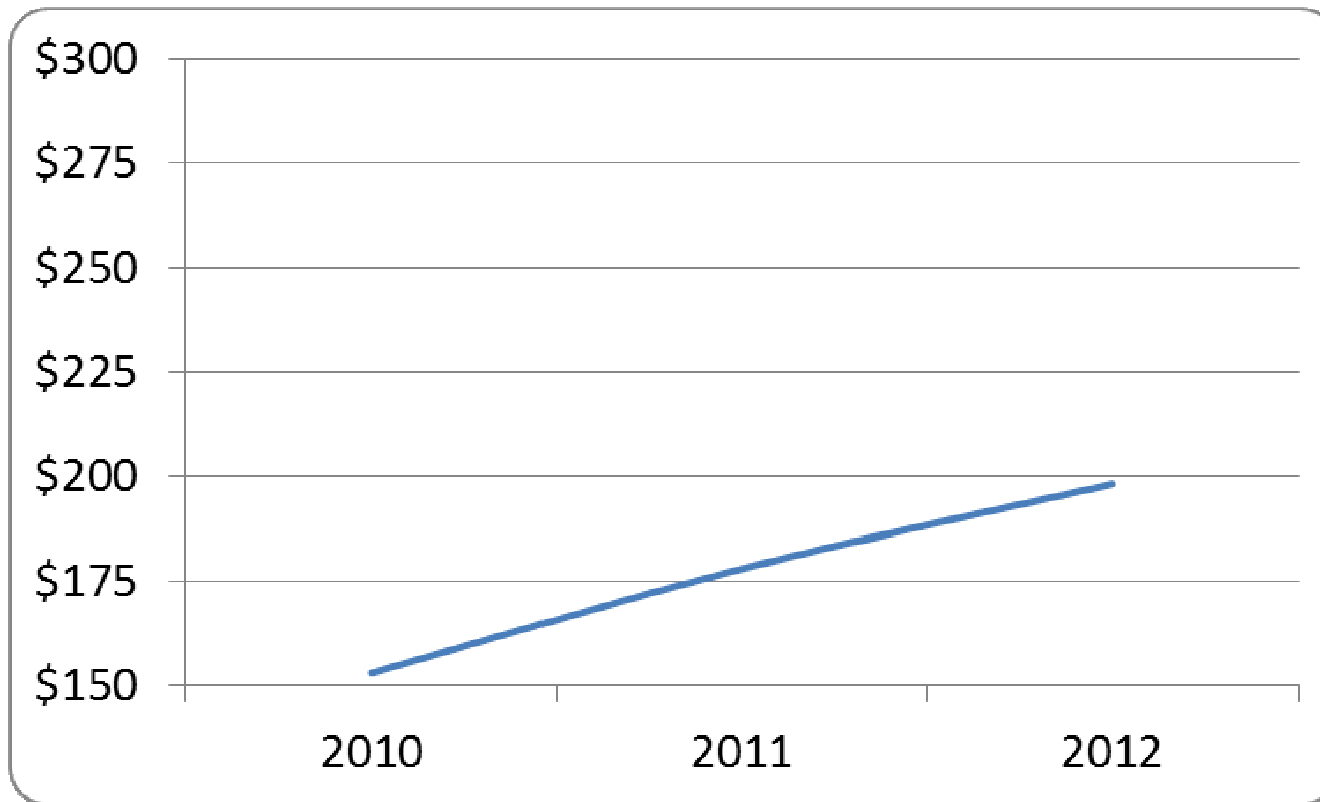
2-Year Institution Cost per Undergraduate Credit ^{G30A}



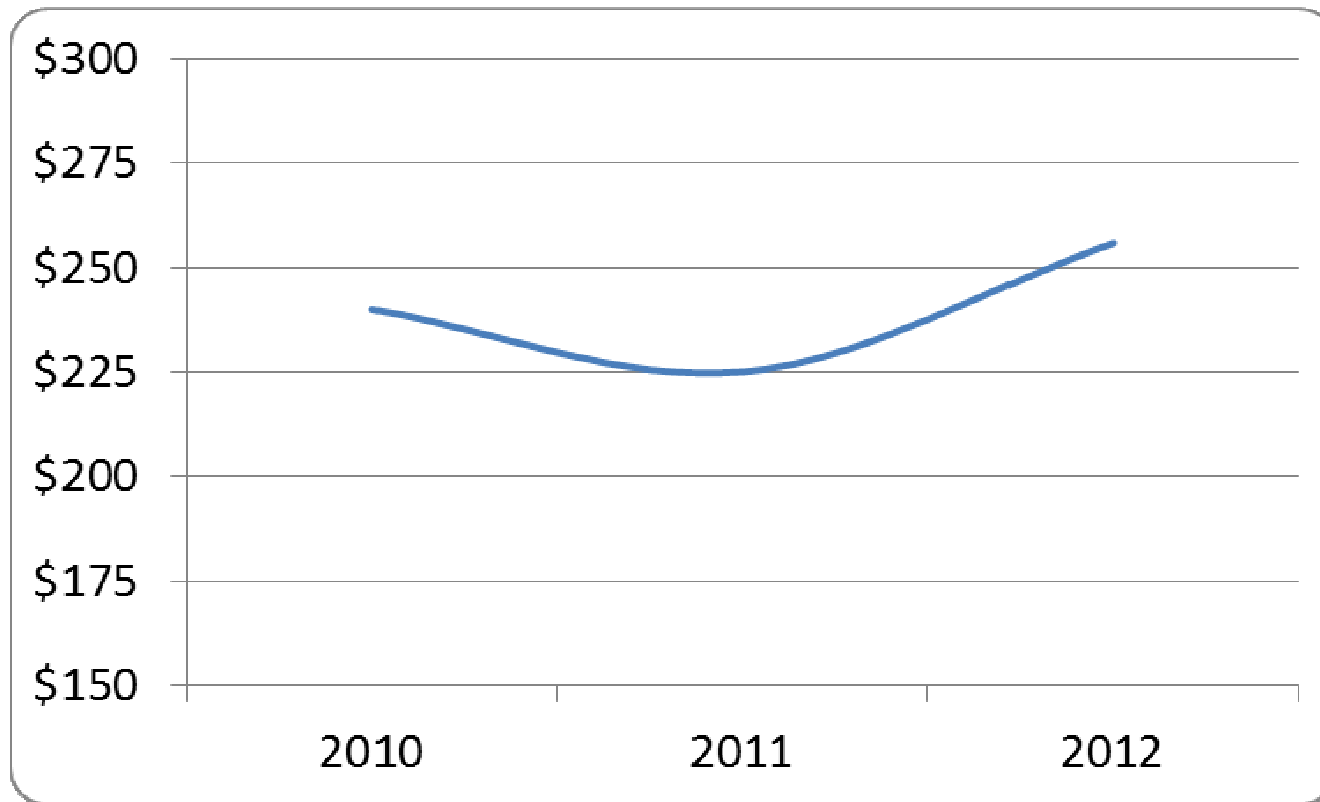
CSI Cost per Undergraduate Credit ^{G30A}



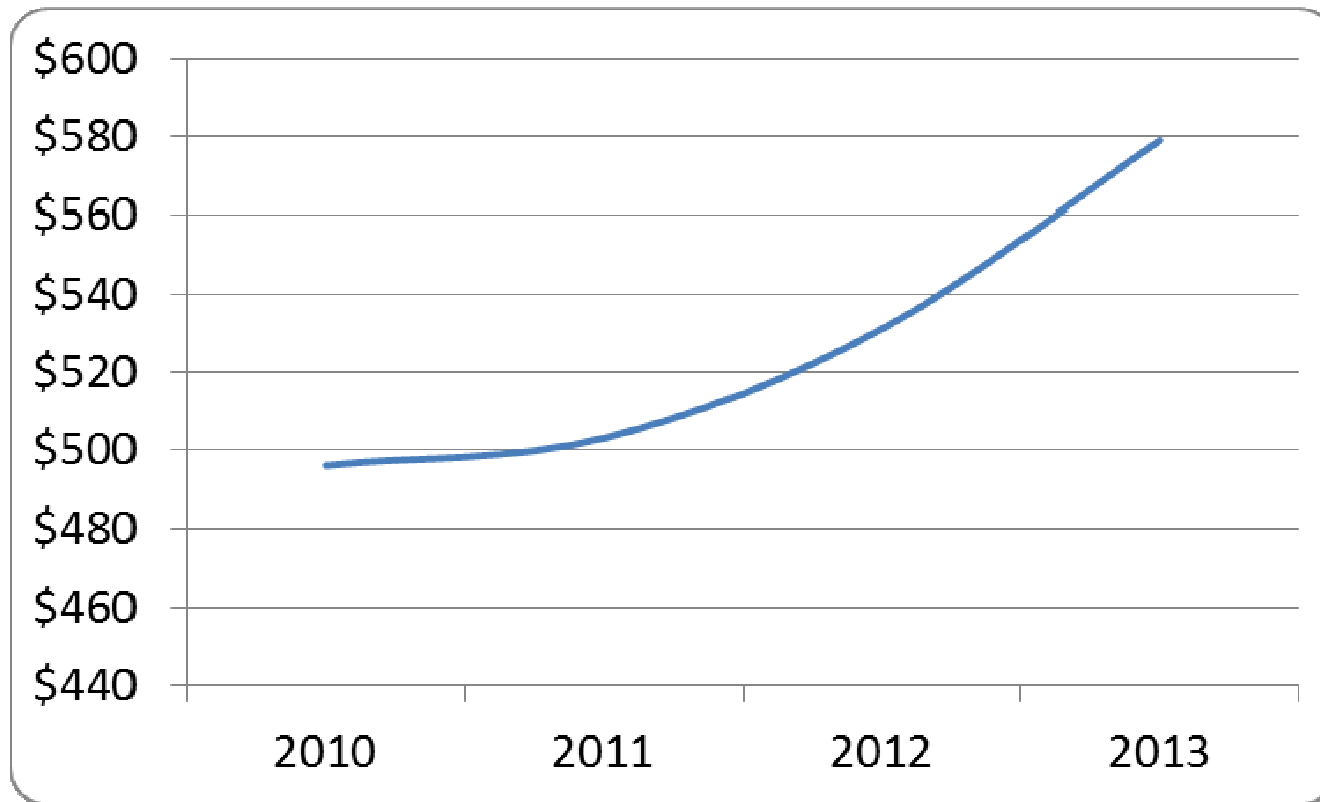
CWI Cost per Undergraduate Credit G30A



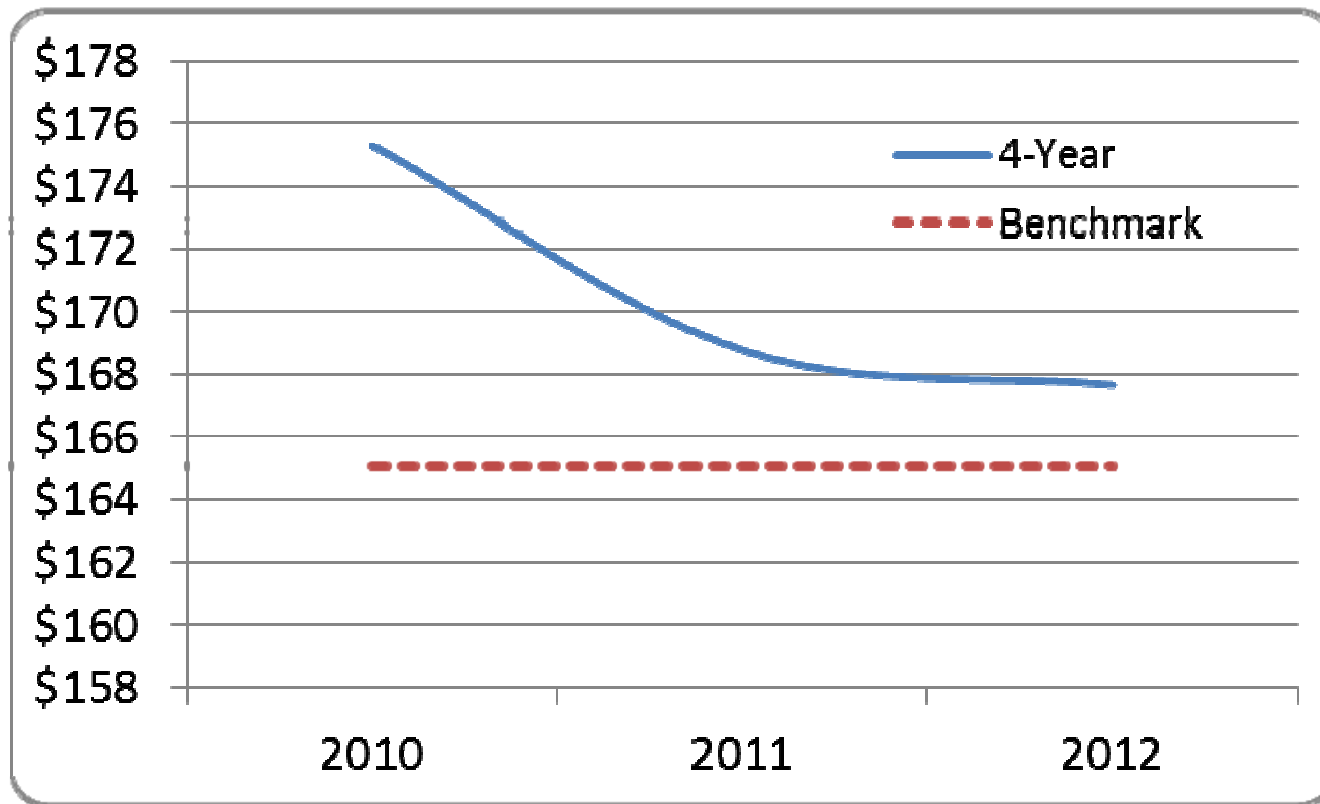
NIC Cost per Undergraduate Credit G30A



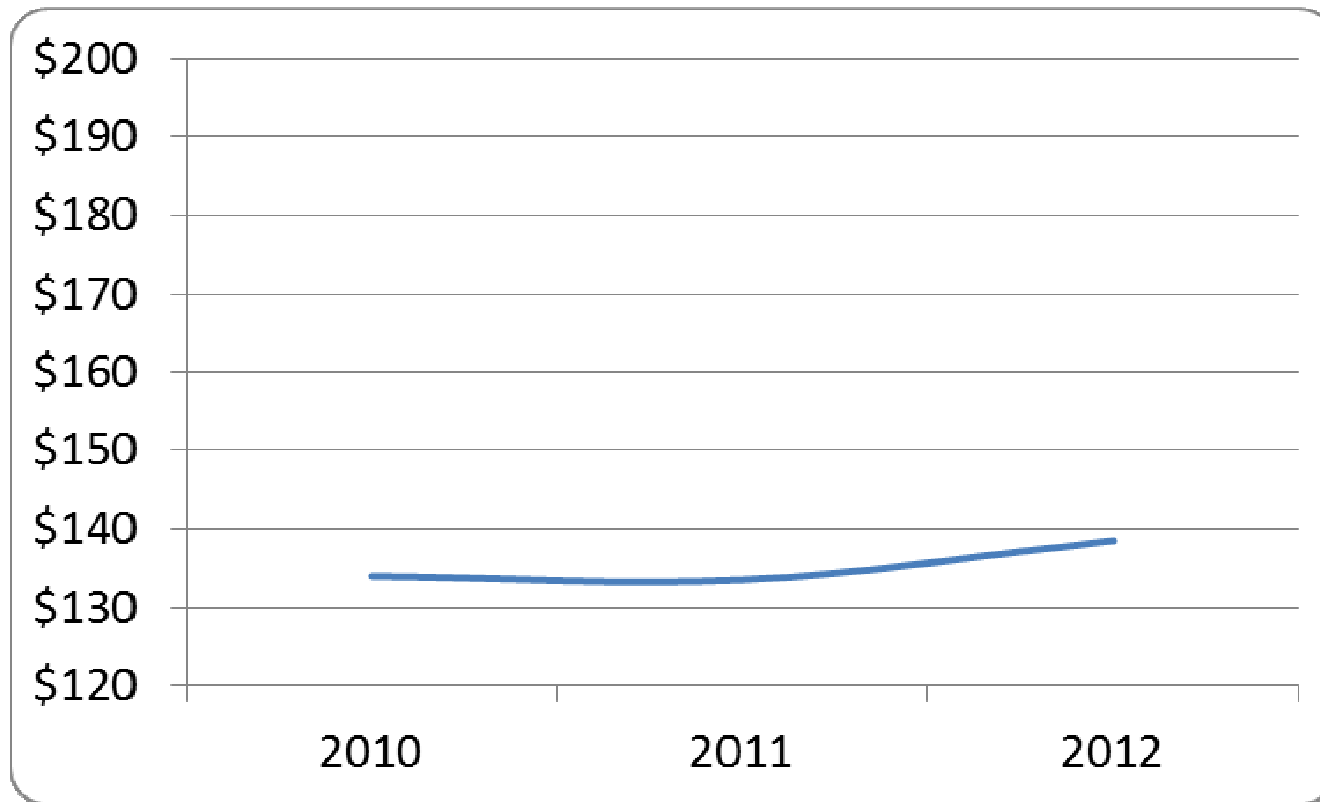
EITC Cost per Undergraduate Credit G30A



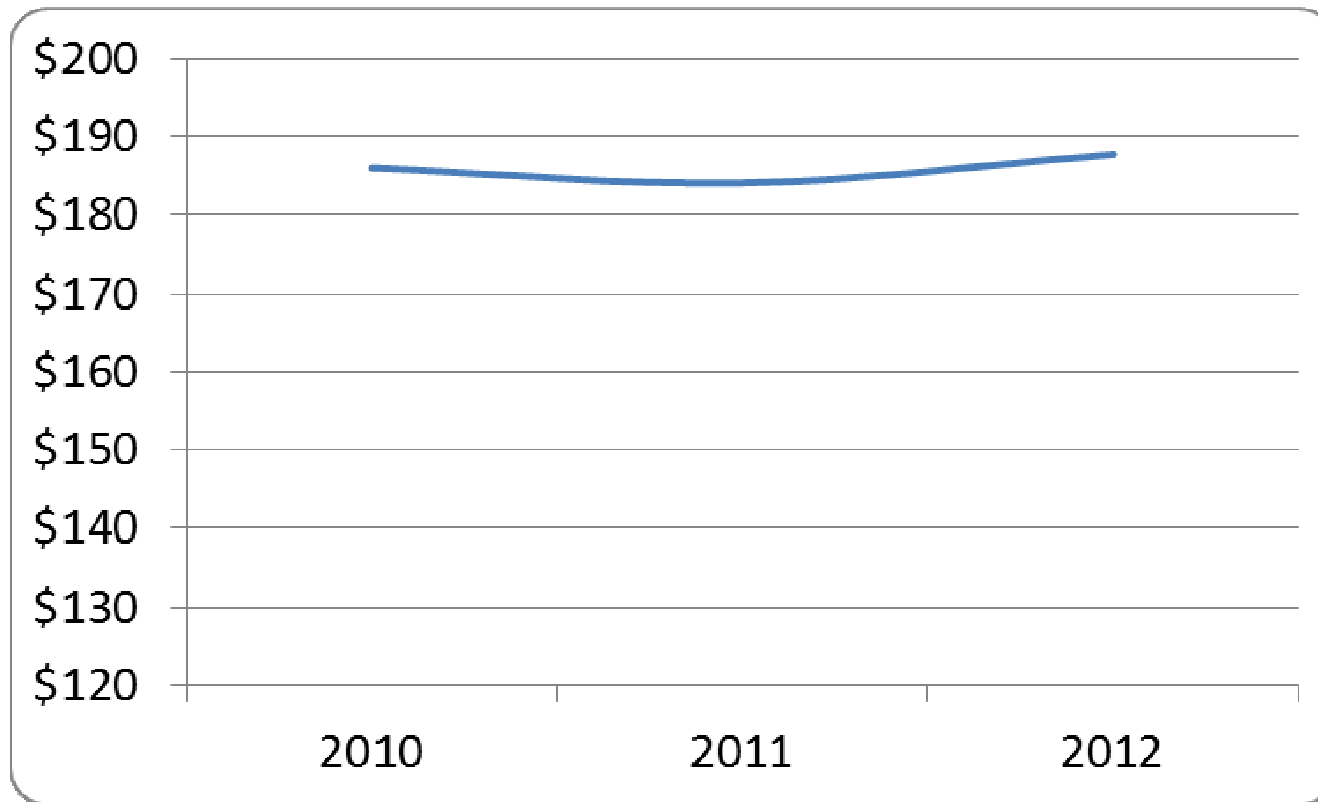
4-Year Institution Cost per Undergraduate Credit ^{G30A}



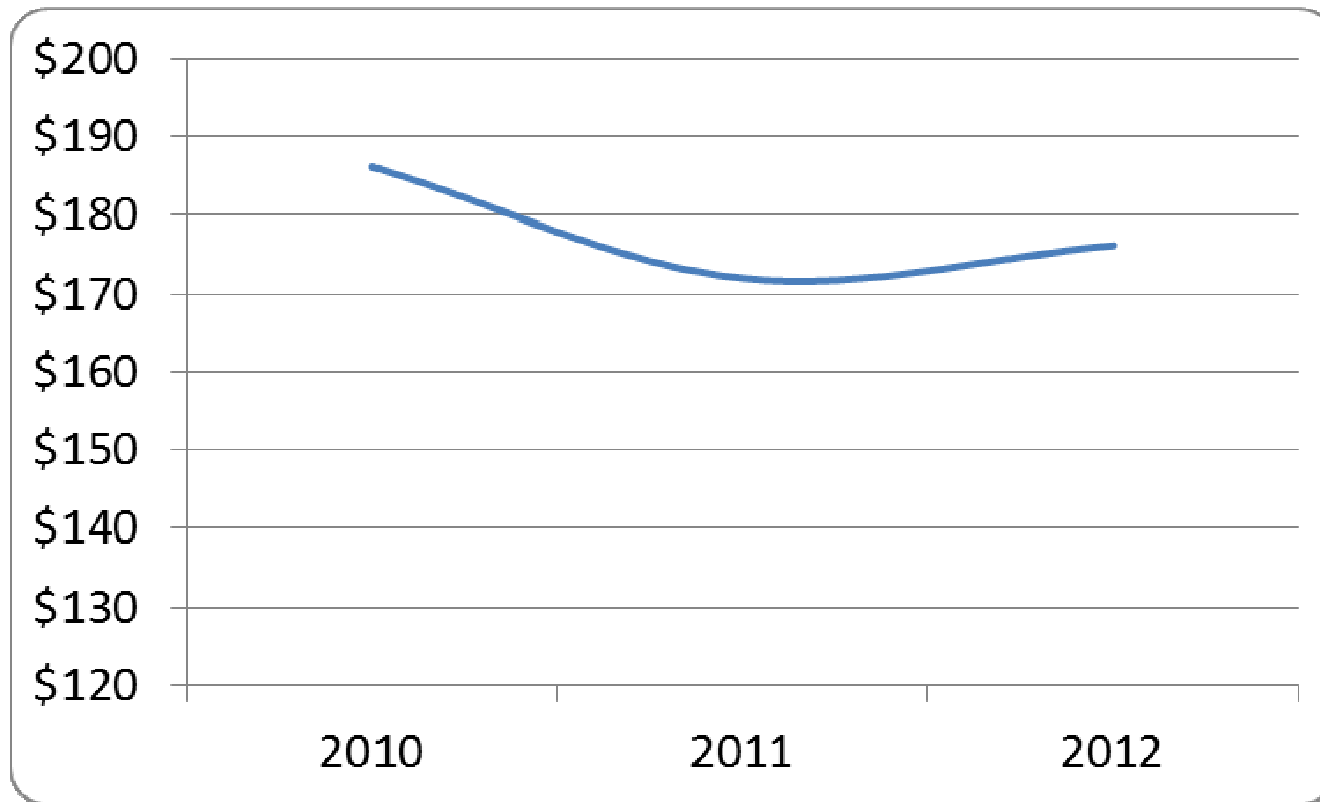
BSU Cost per Undergraduate Credit ^{G30A}



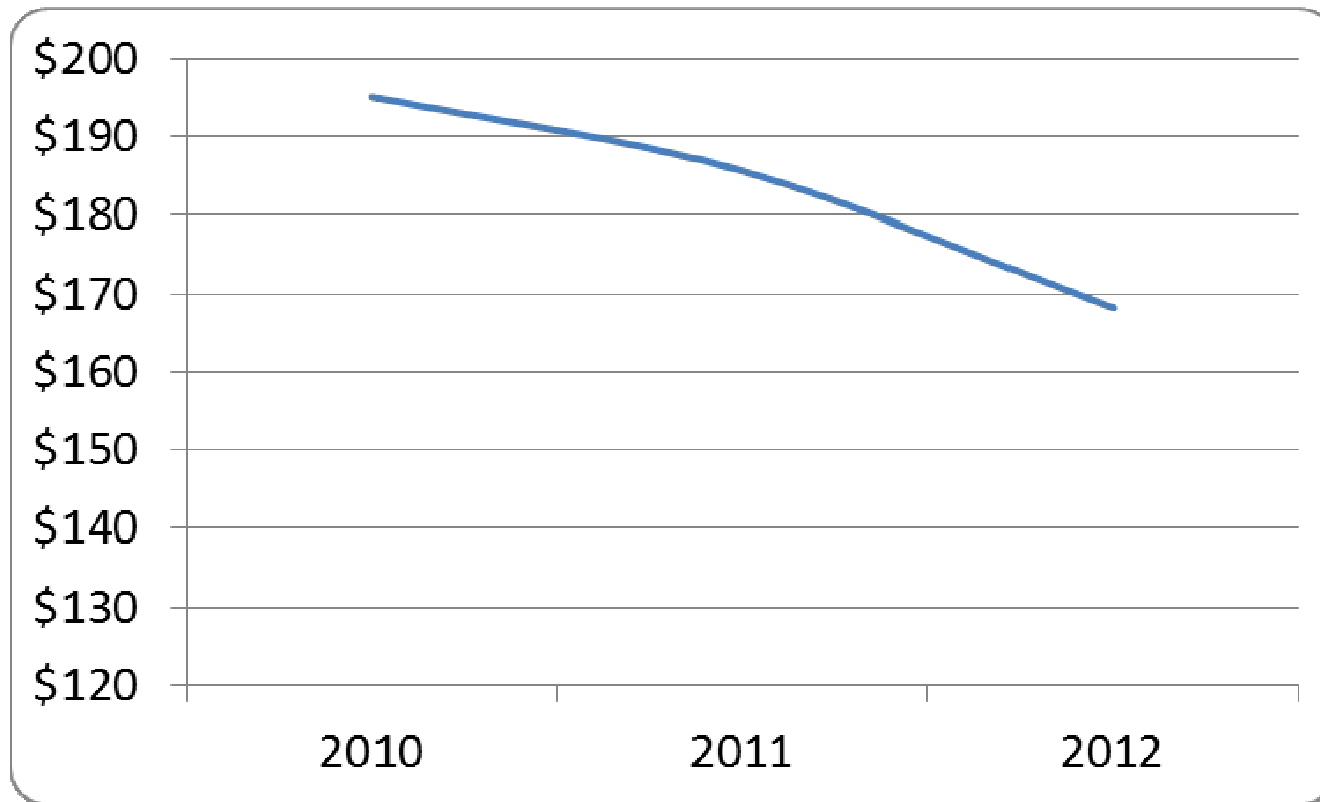
ISU Cost per Undergraduate Credit ^{G30A}



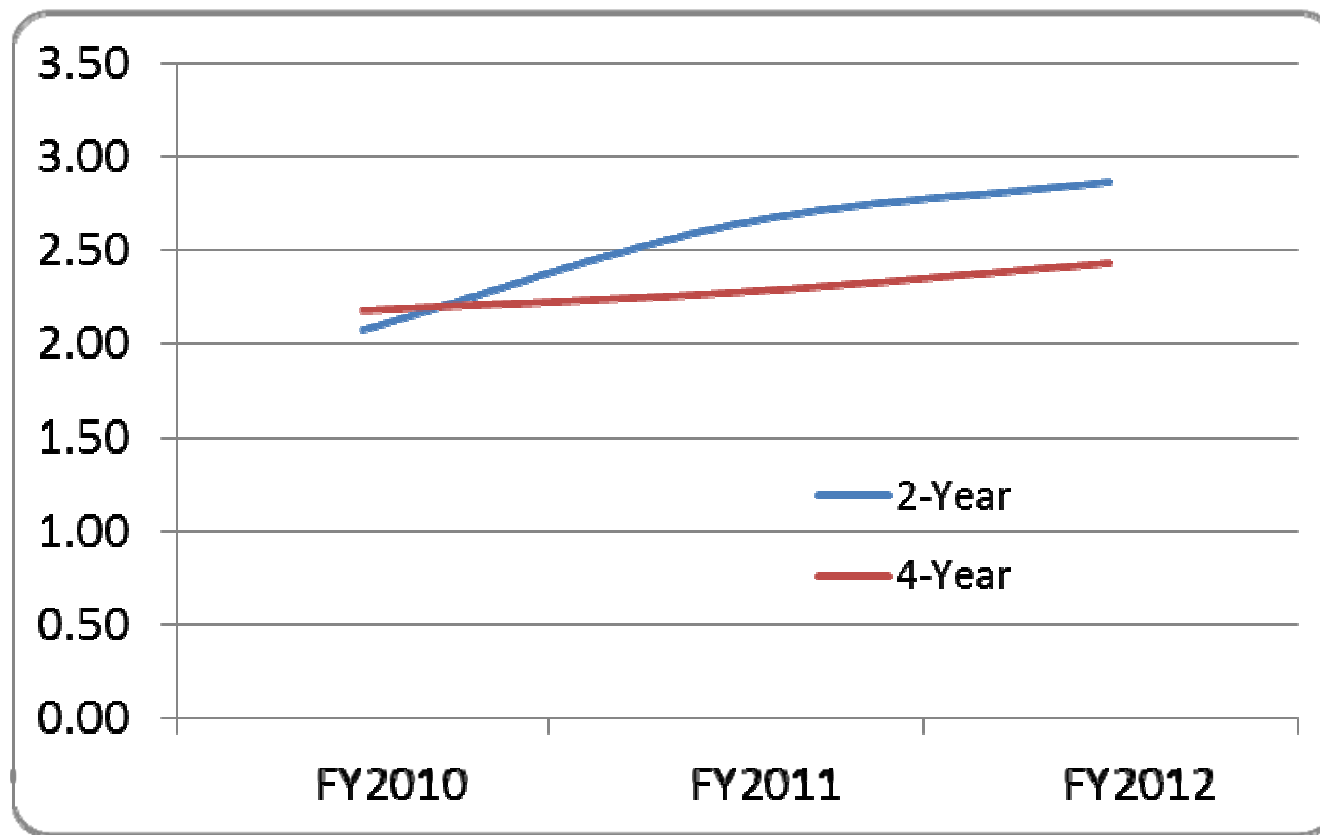
U of I Cost per Undergraduate Credit G30A



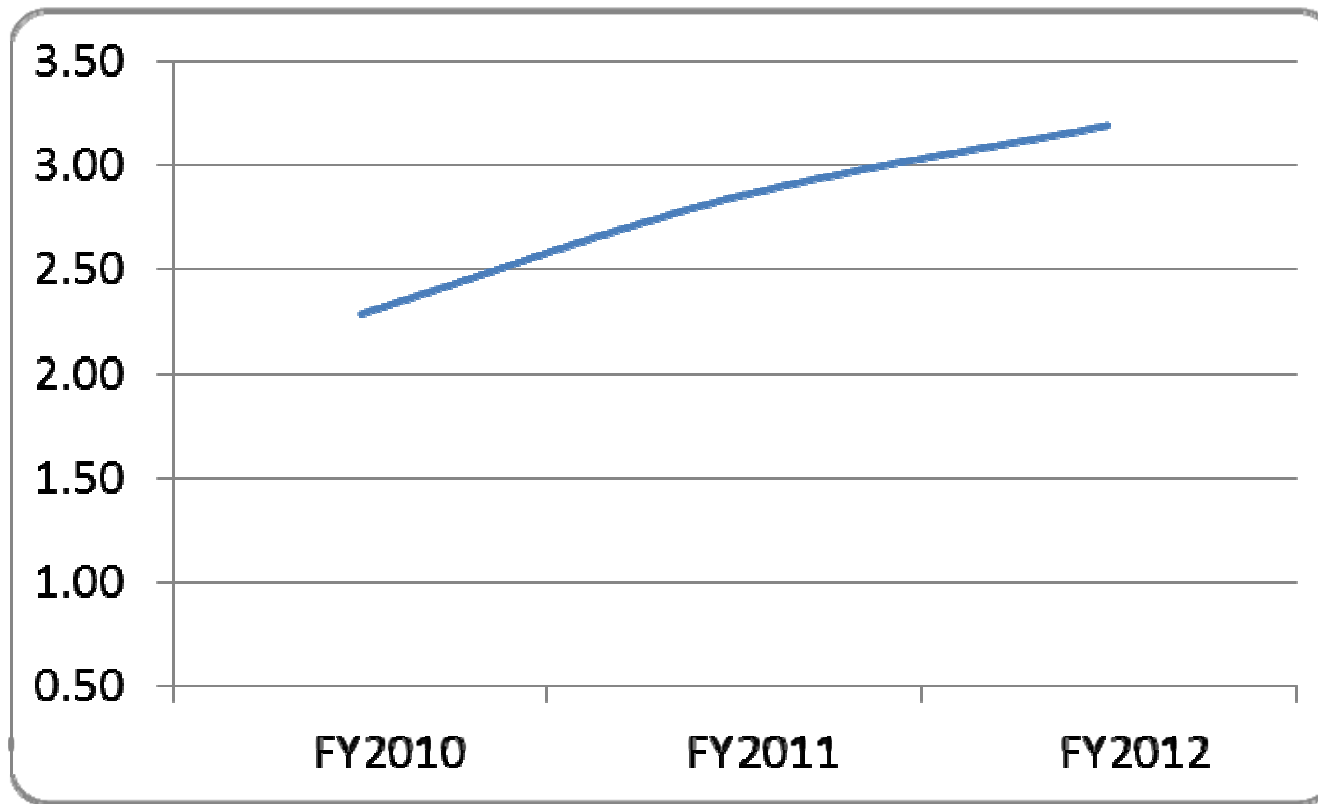
LCSC Cost per Undergraduate Credit ^{G30A}



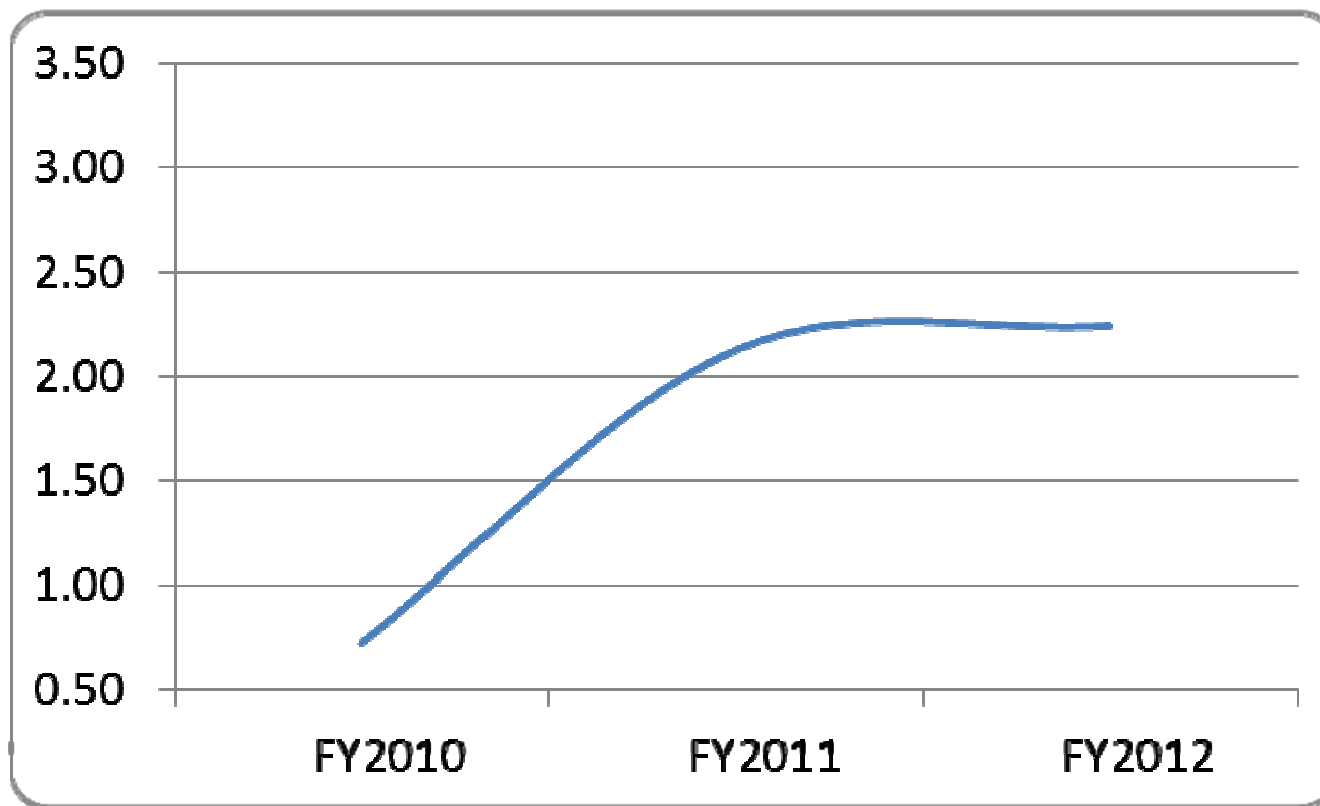
Public Institution Undergraduate Credentials per \$100K of Instructional Cost



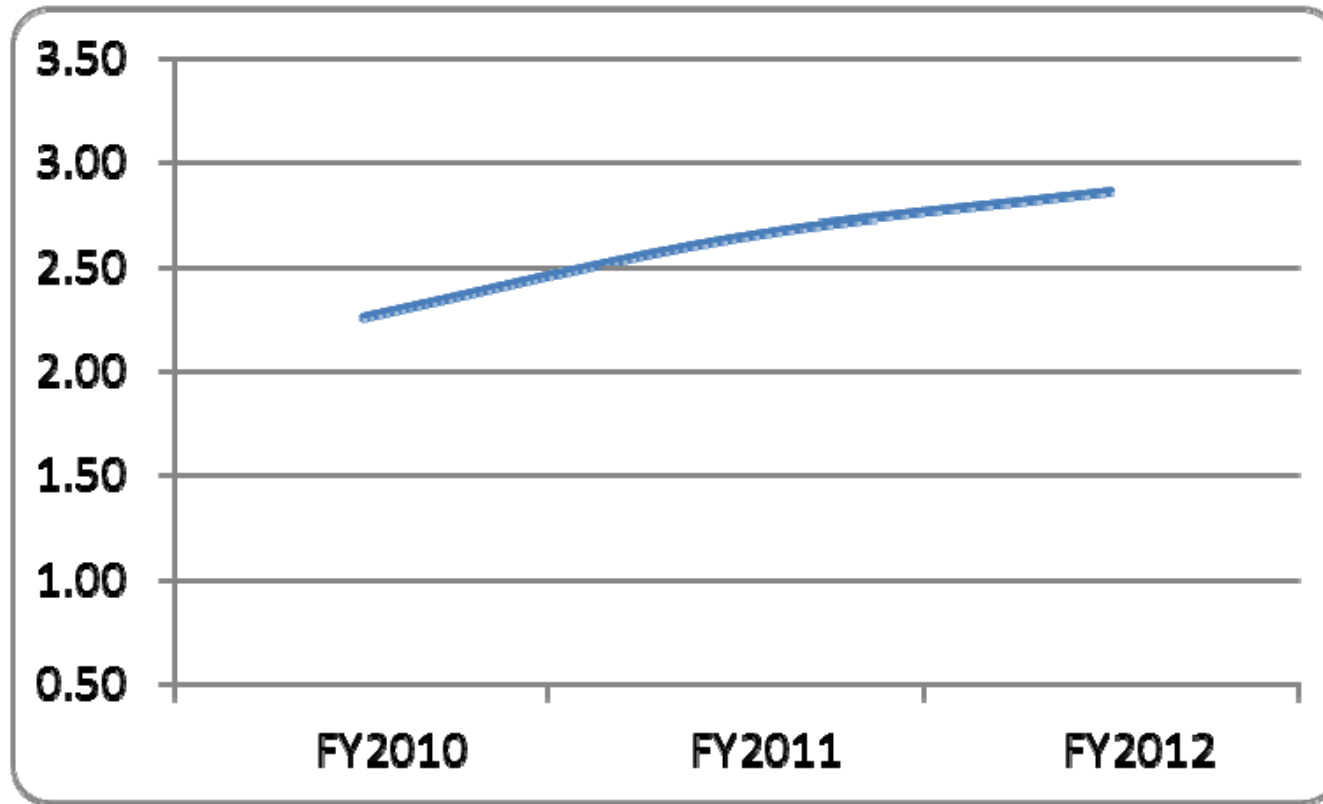
CSI Undergraduate Credentials per \$100K of Instructional Cost



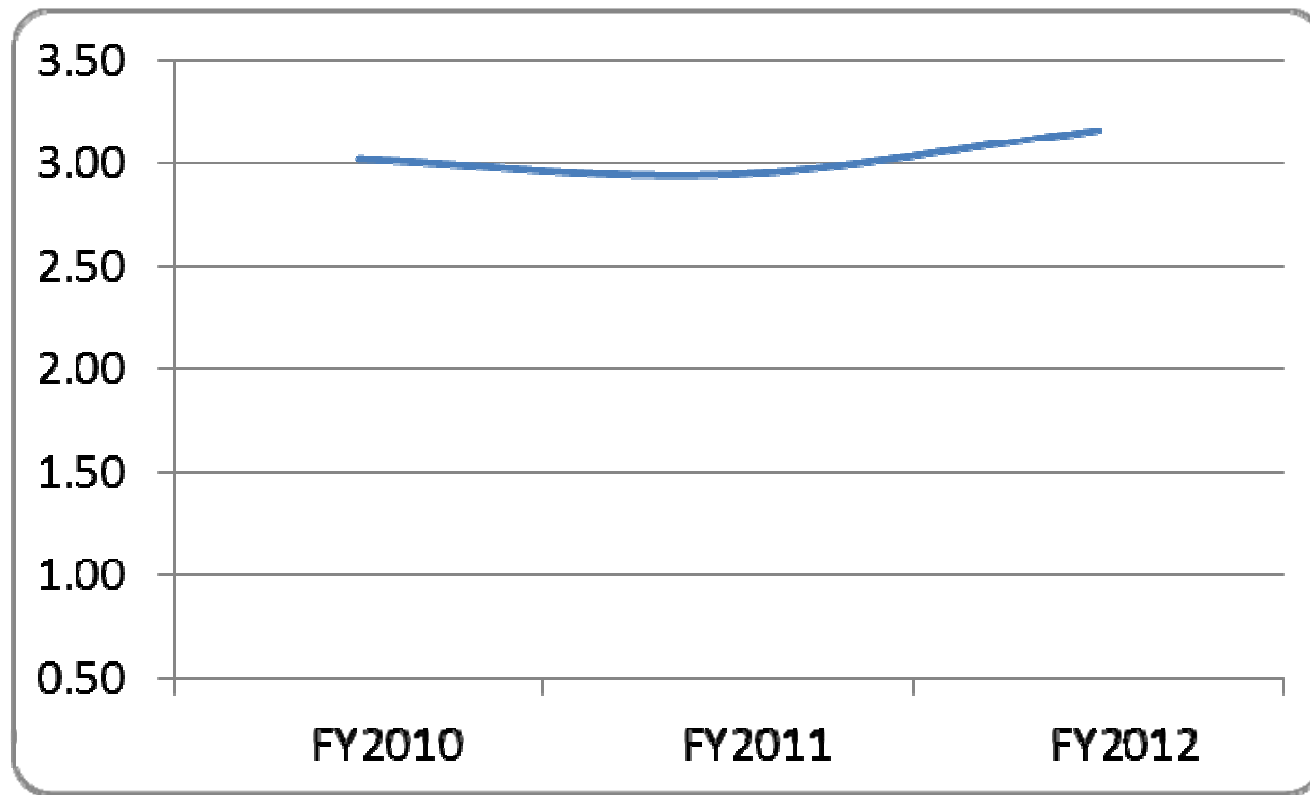
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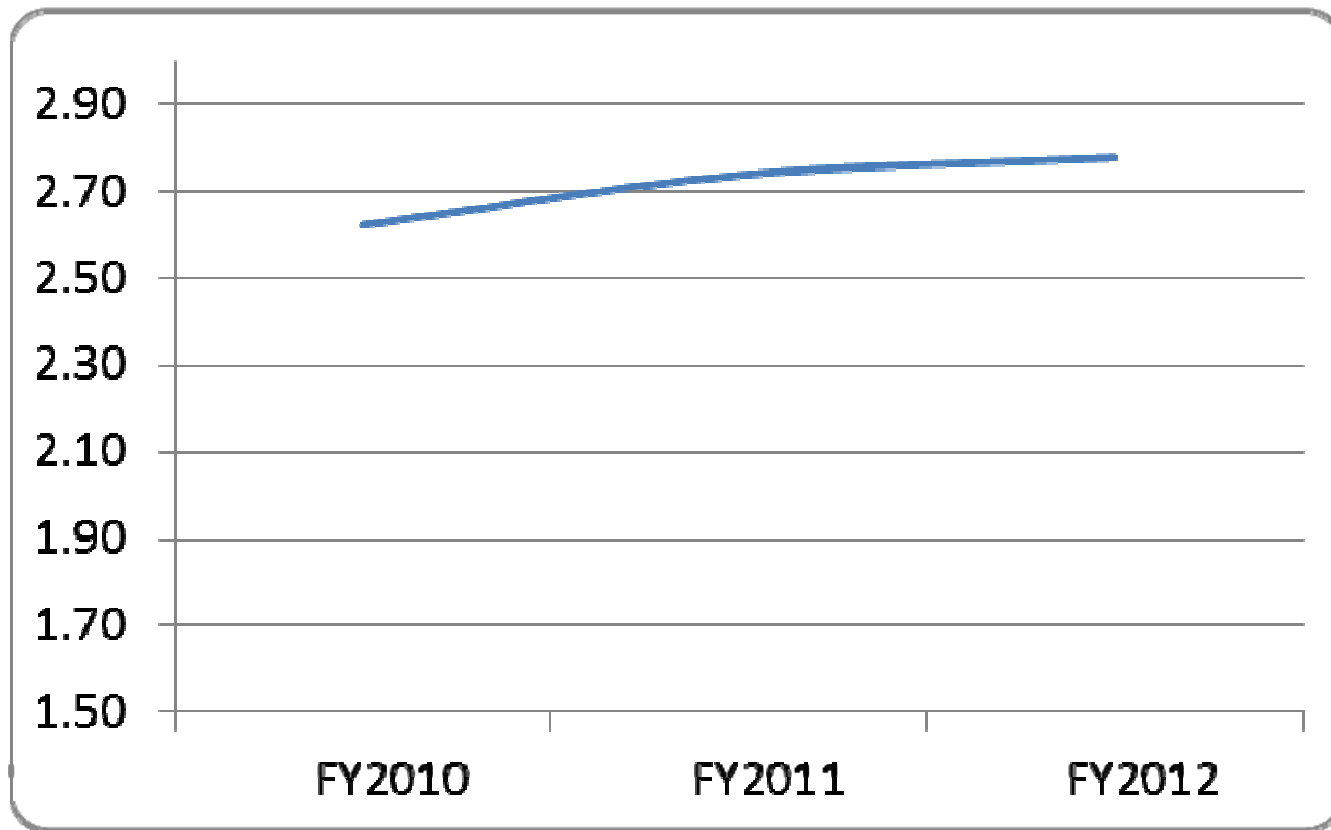
NIC Undergraduate Credentials per \$100K of Instructional Cost



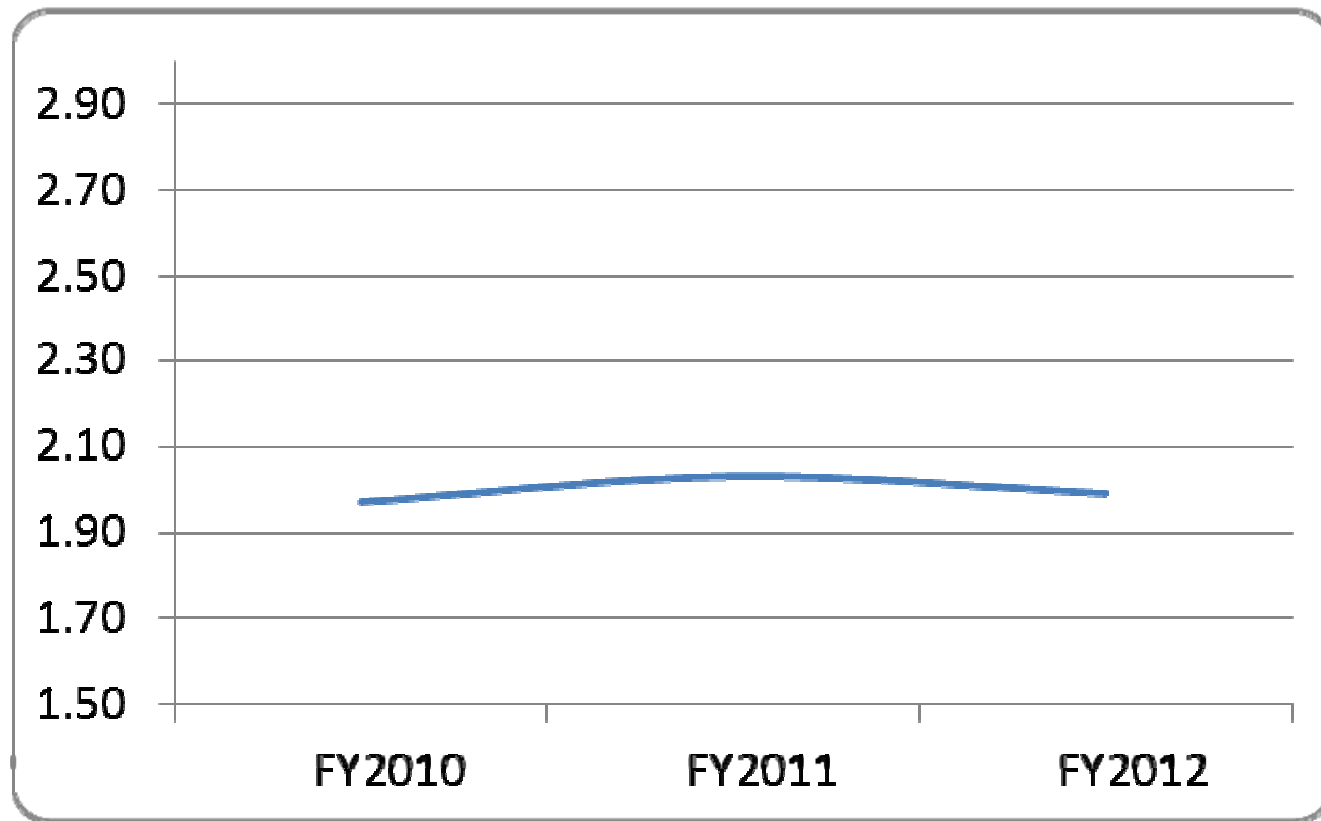
EITC Undergraduate Credentials per \$100K of Instructional Cost



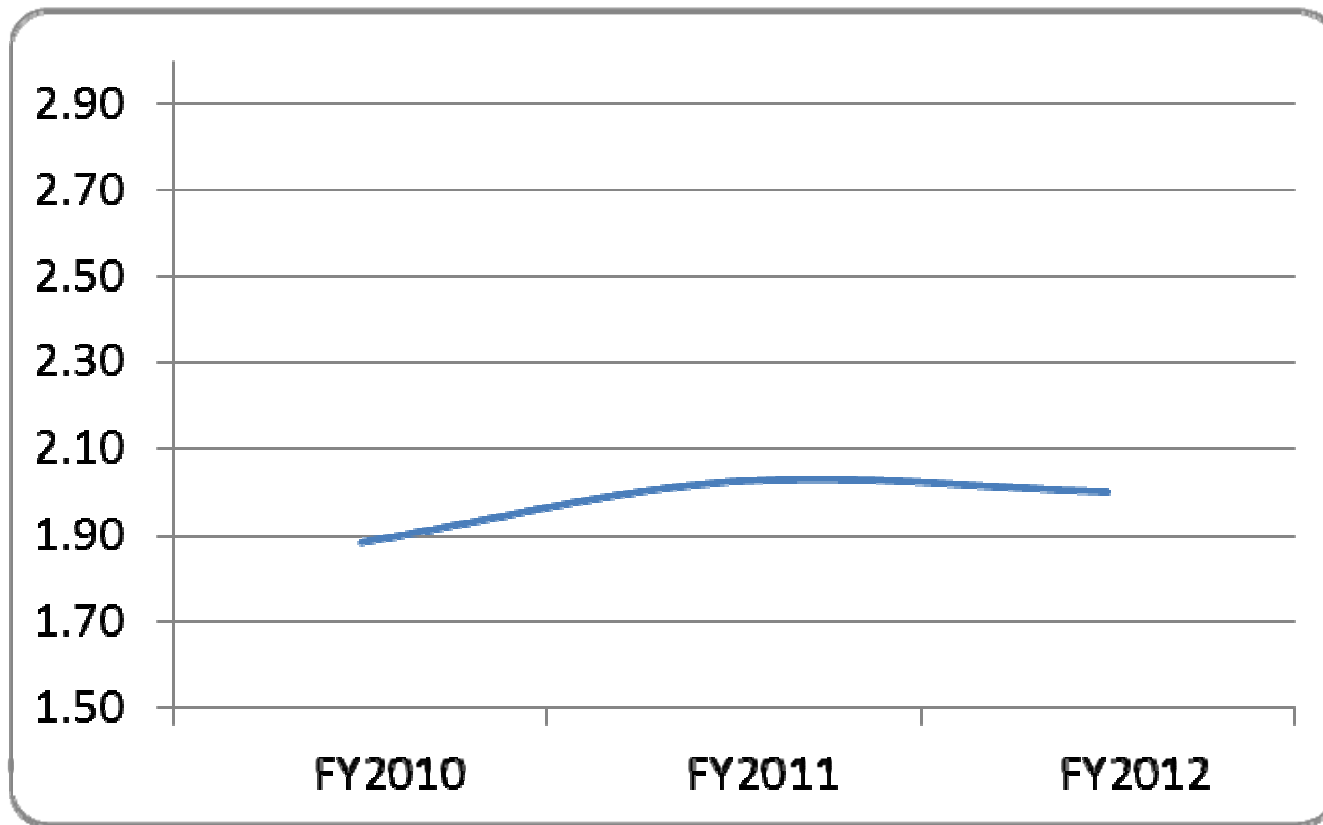
BSU Undergraduate Credentials per \$100K of Instructional Cost



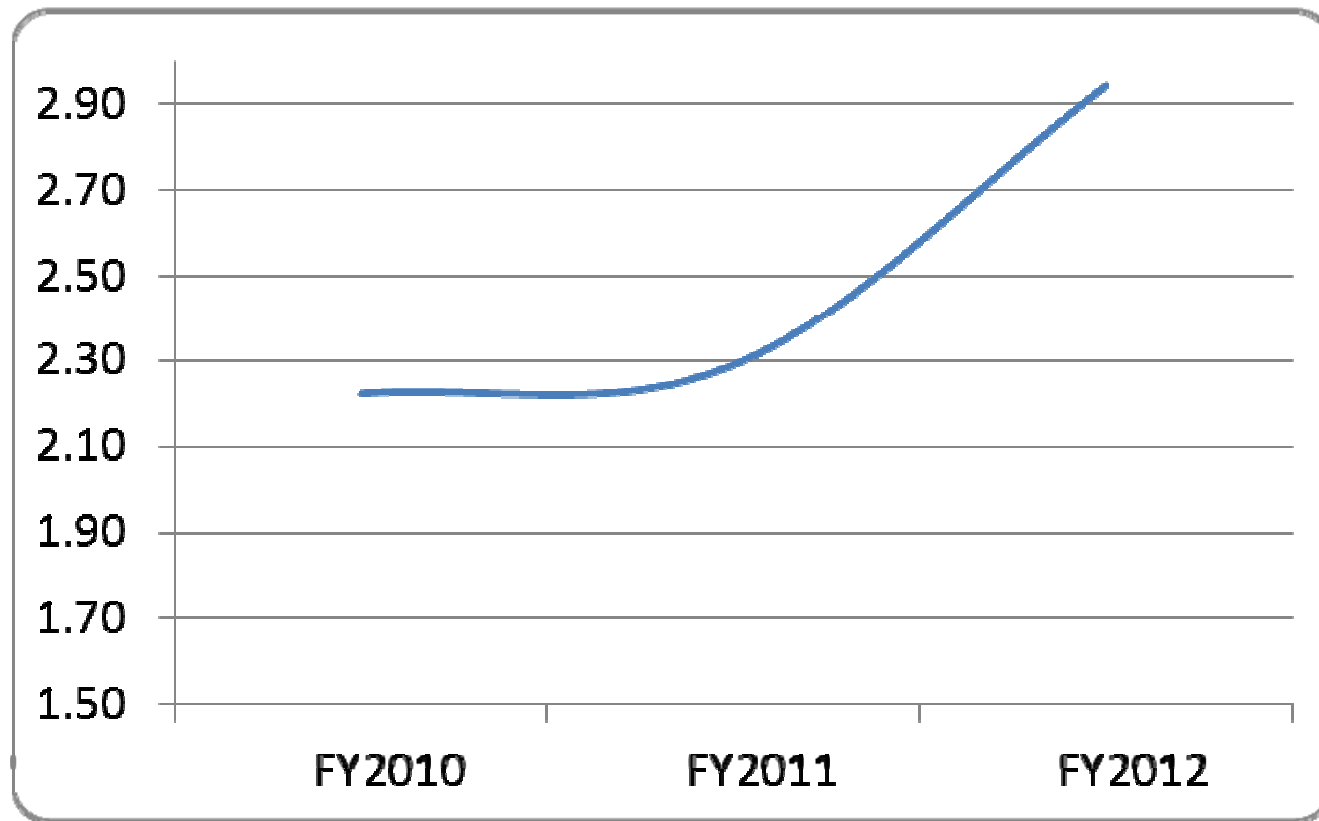
ISU Undergraduate Credentials per \$100K of Instructional Cost



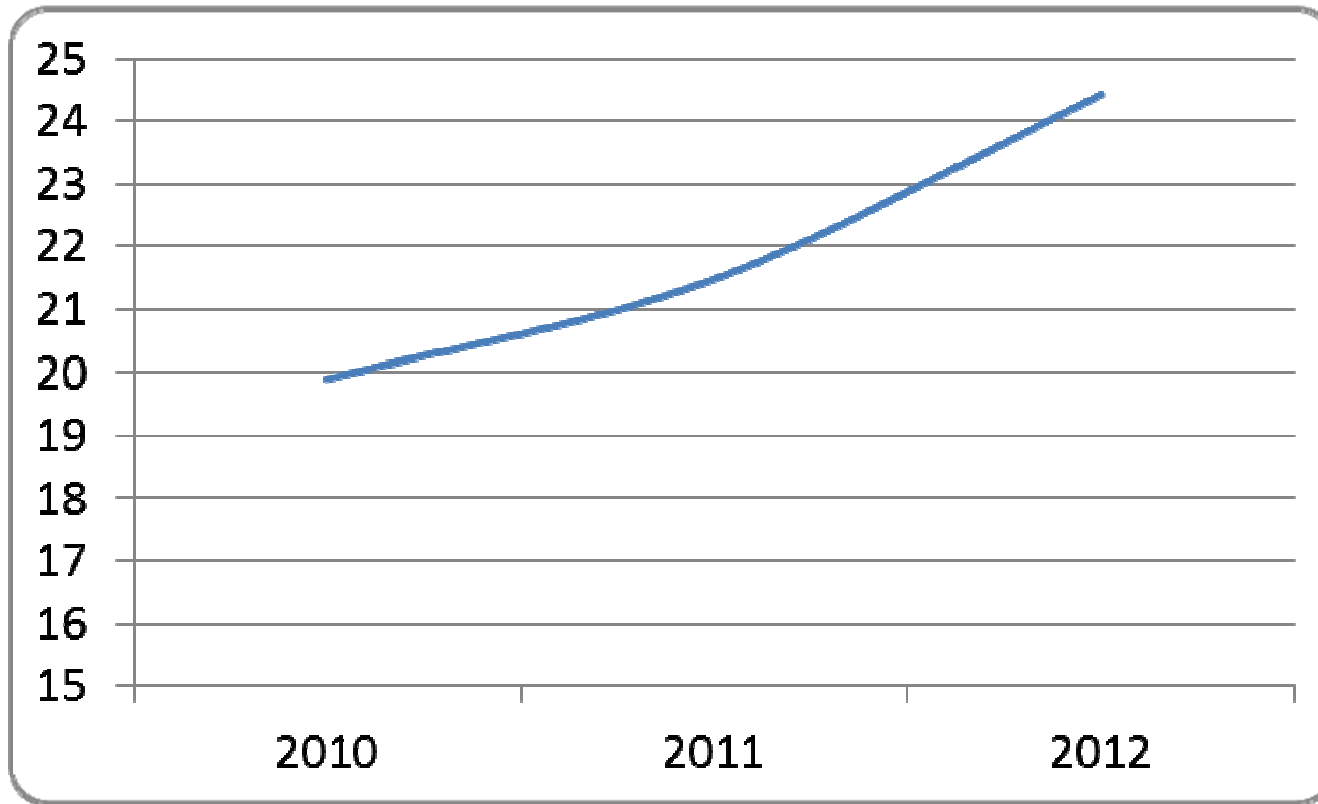
U of I Undergraduate Credentials per \$100K of Instructional Cost



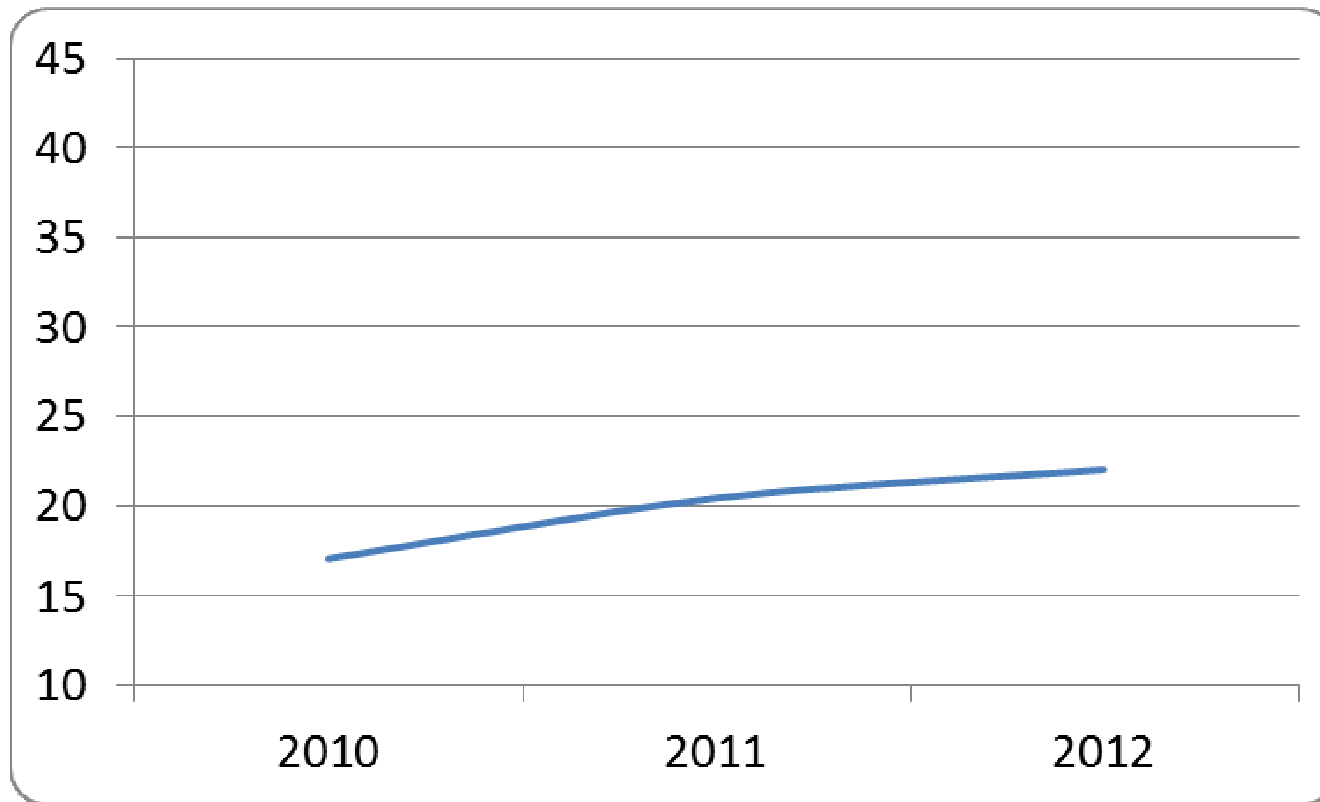
LCSC Undergraduate Credentials per \$100K of Instructional Cost



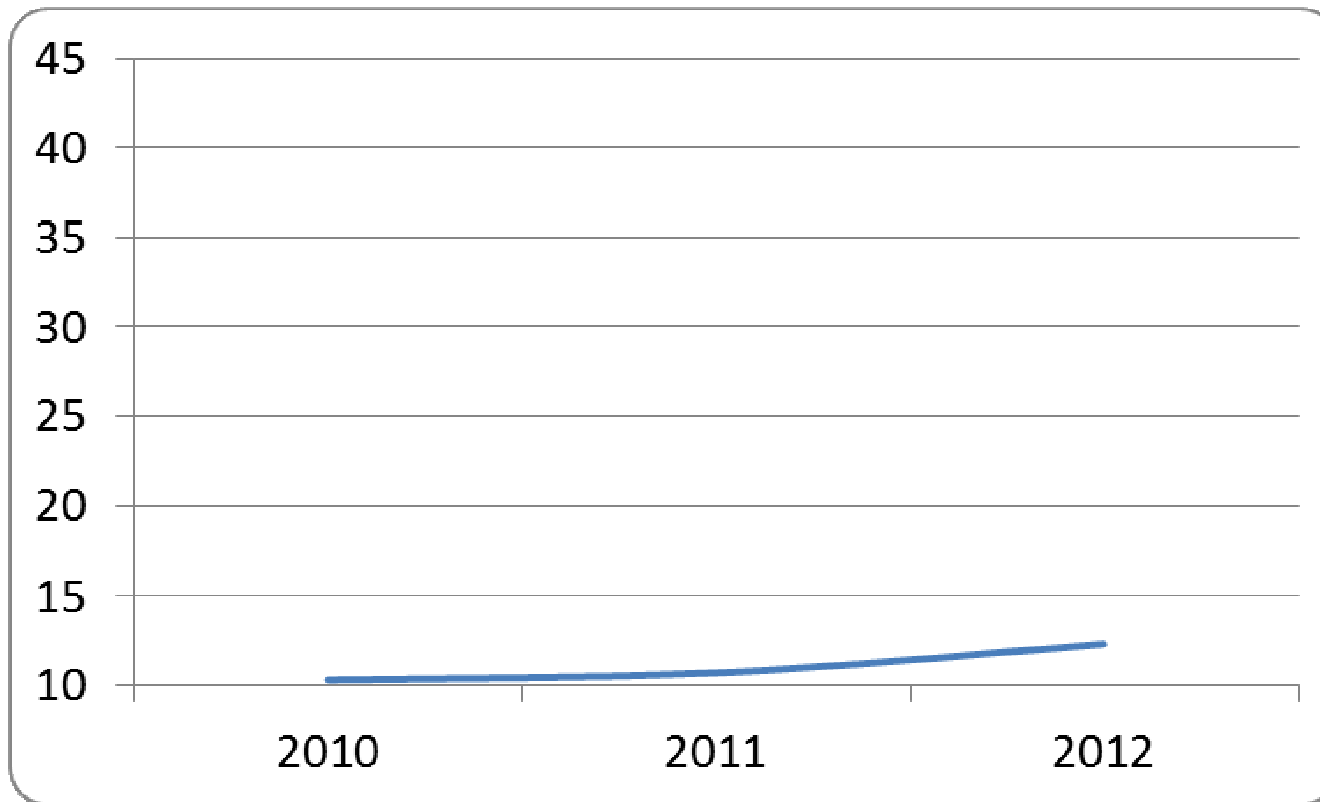
Undergraduate Certificates & Degrees Conferred per 100 Undergraduate FTE at 2- Year Public Institutions



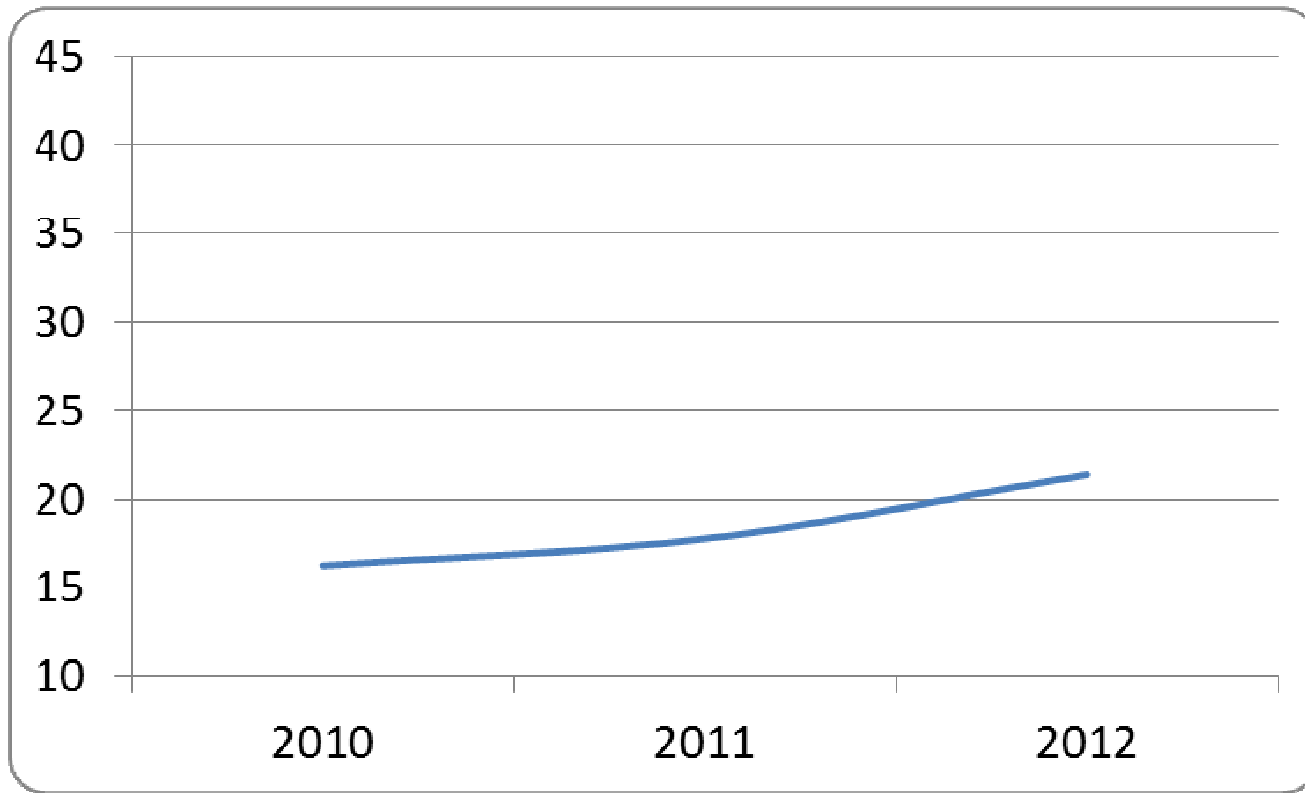
CSI Undergraduate Certificates & Degrees Conferred per 100 Undergraduate FTE



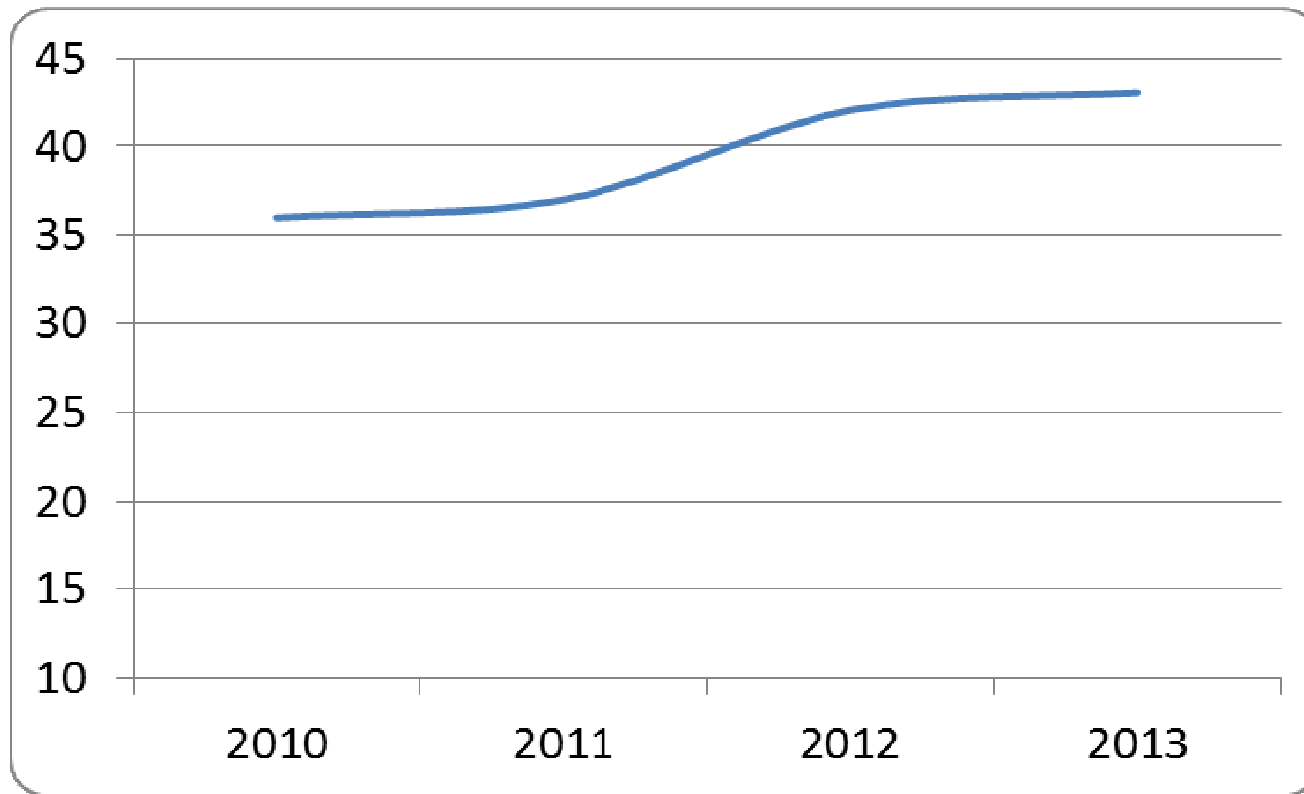
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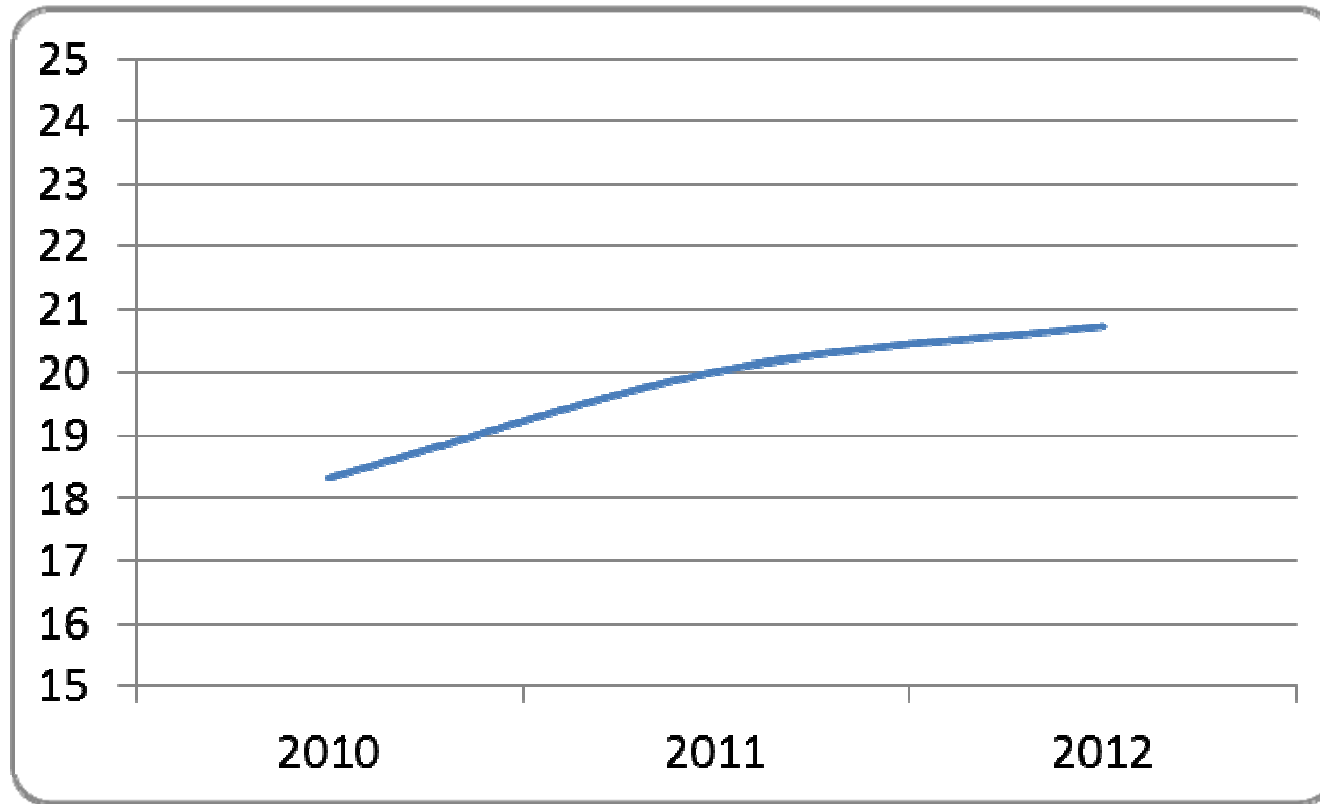
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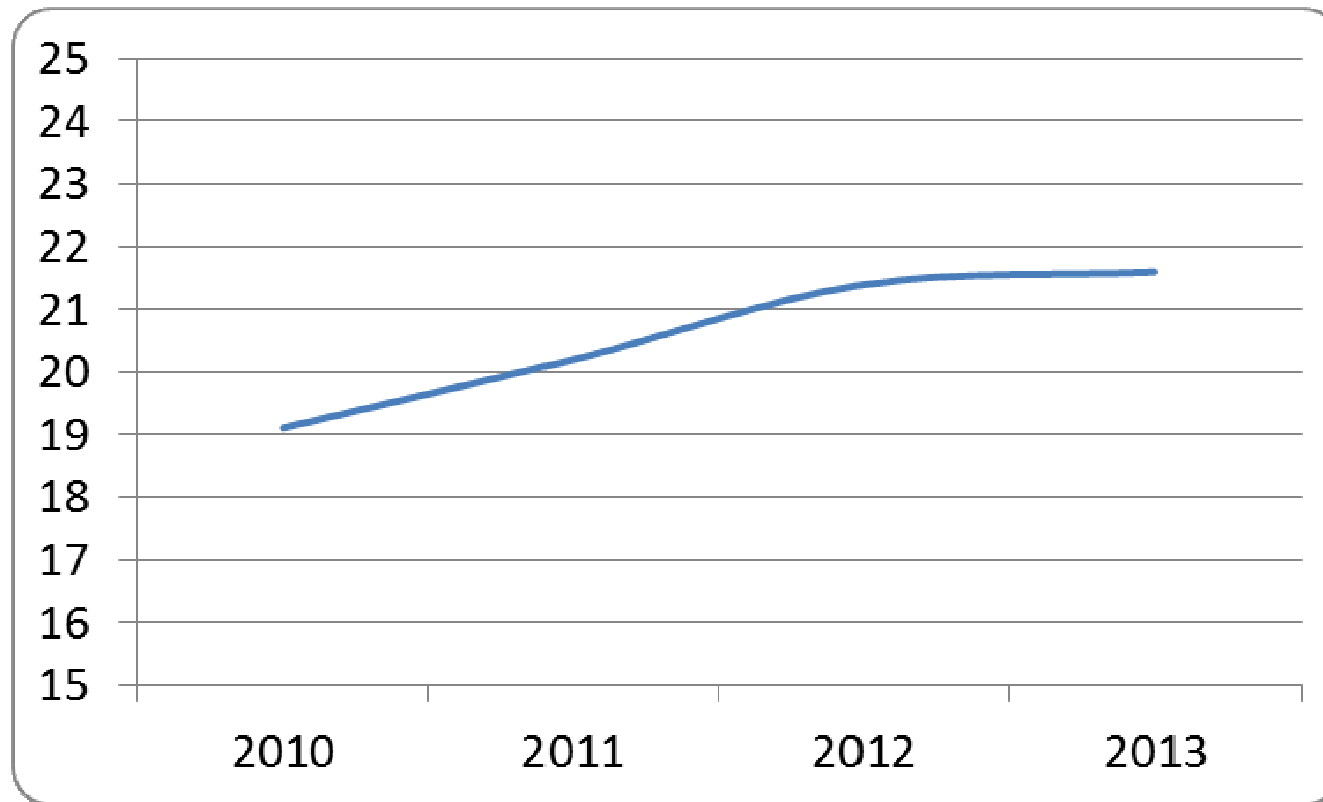
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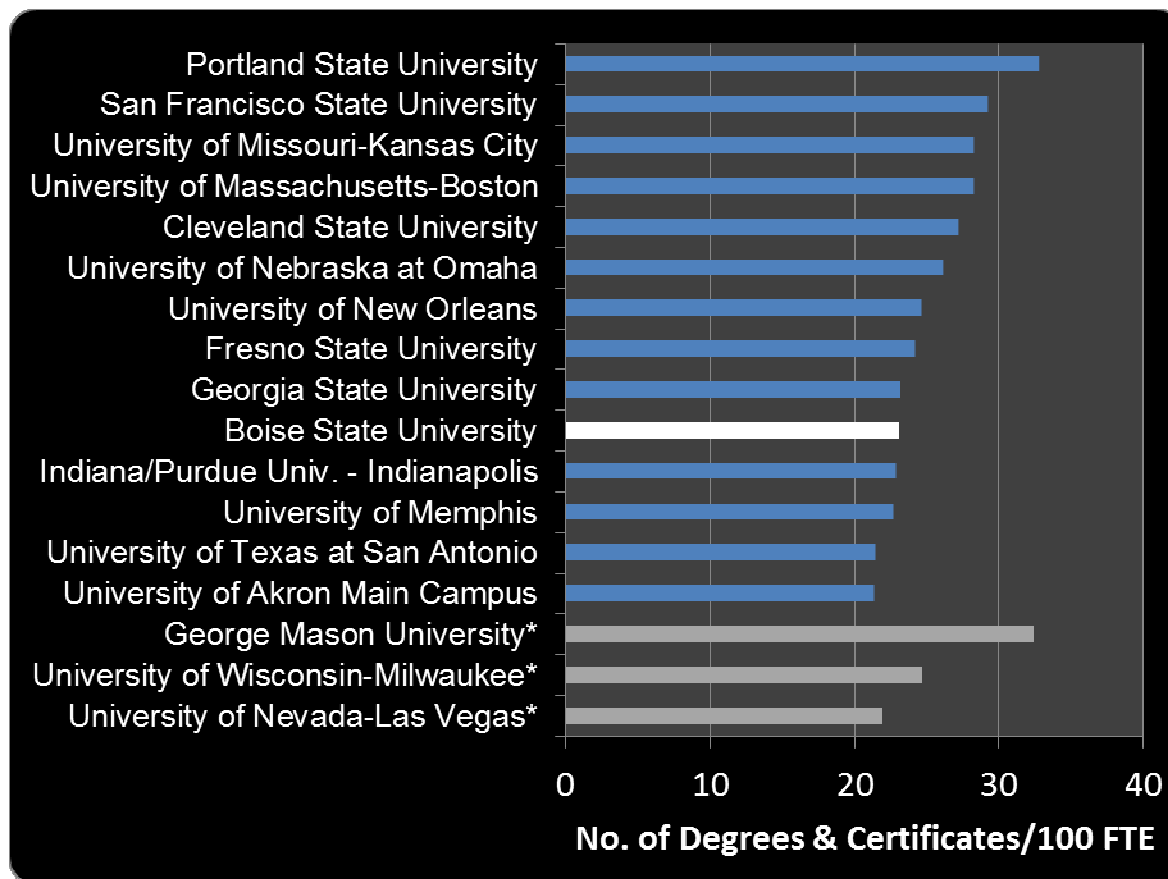
Undergraduate Certificates & Degrees Conferred per 100 Undergraduate FTE at 4- Year Public Institutions



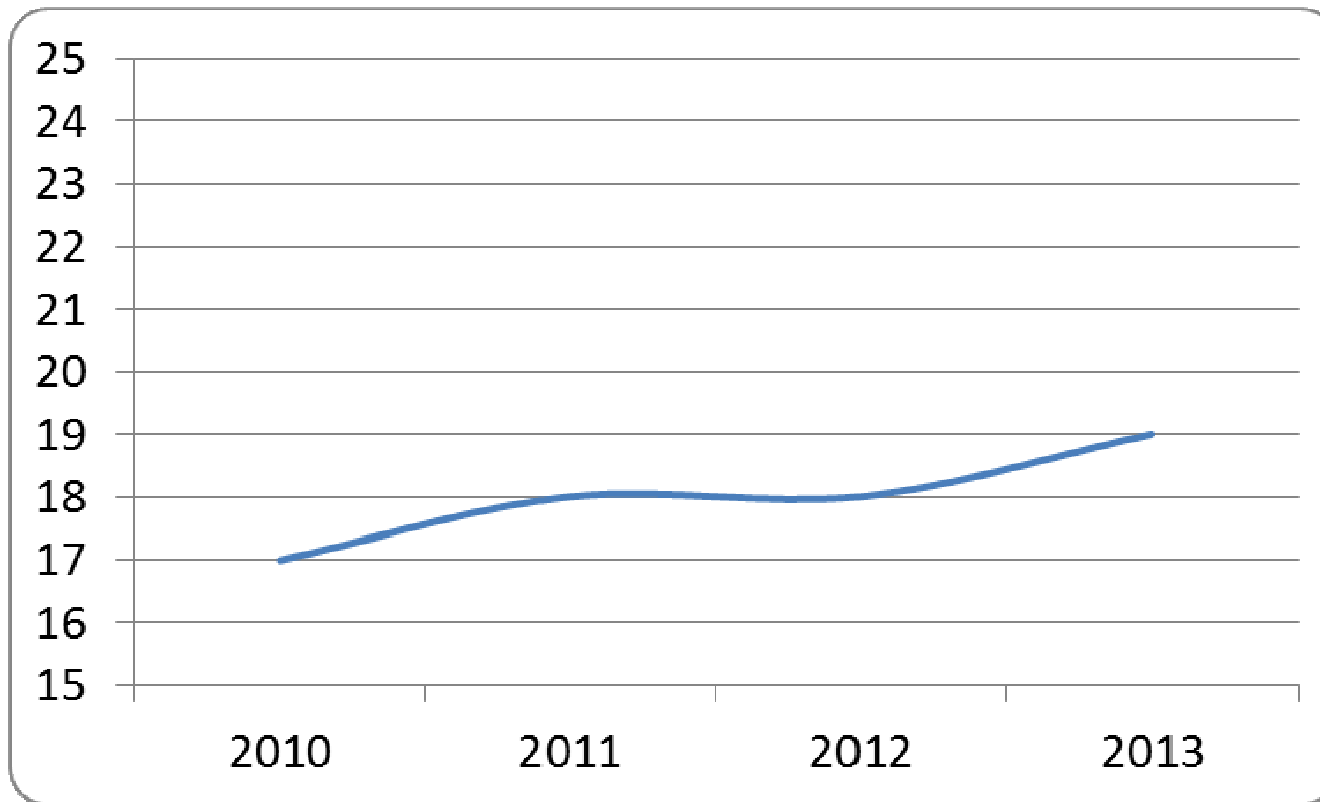
BSU Undergraduate Certificates & Degrees Conferred per 100 Undergraduate FTE



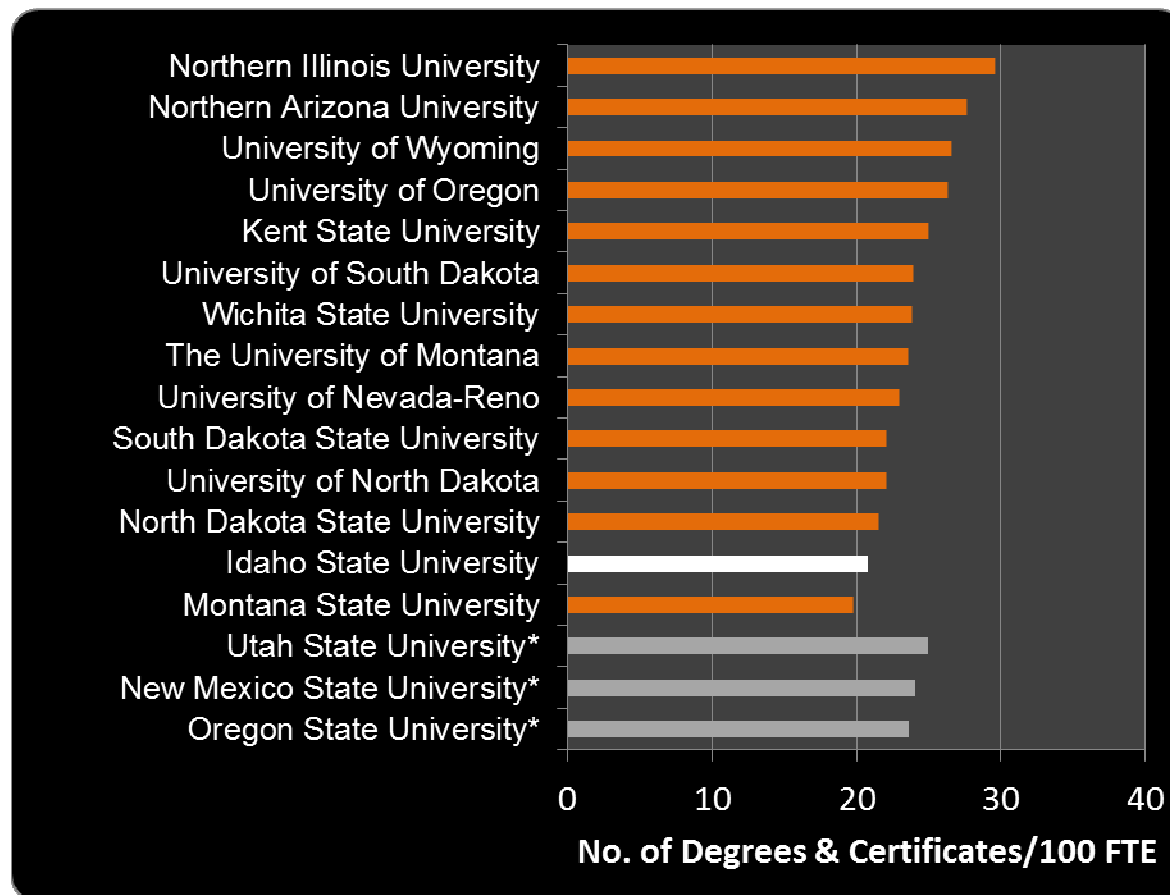
BSU Peer Comparison of All Credentials per 100 FTE for AY2012



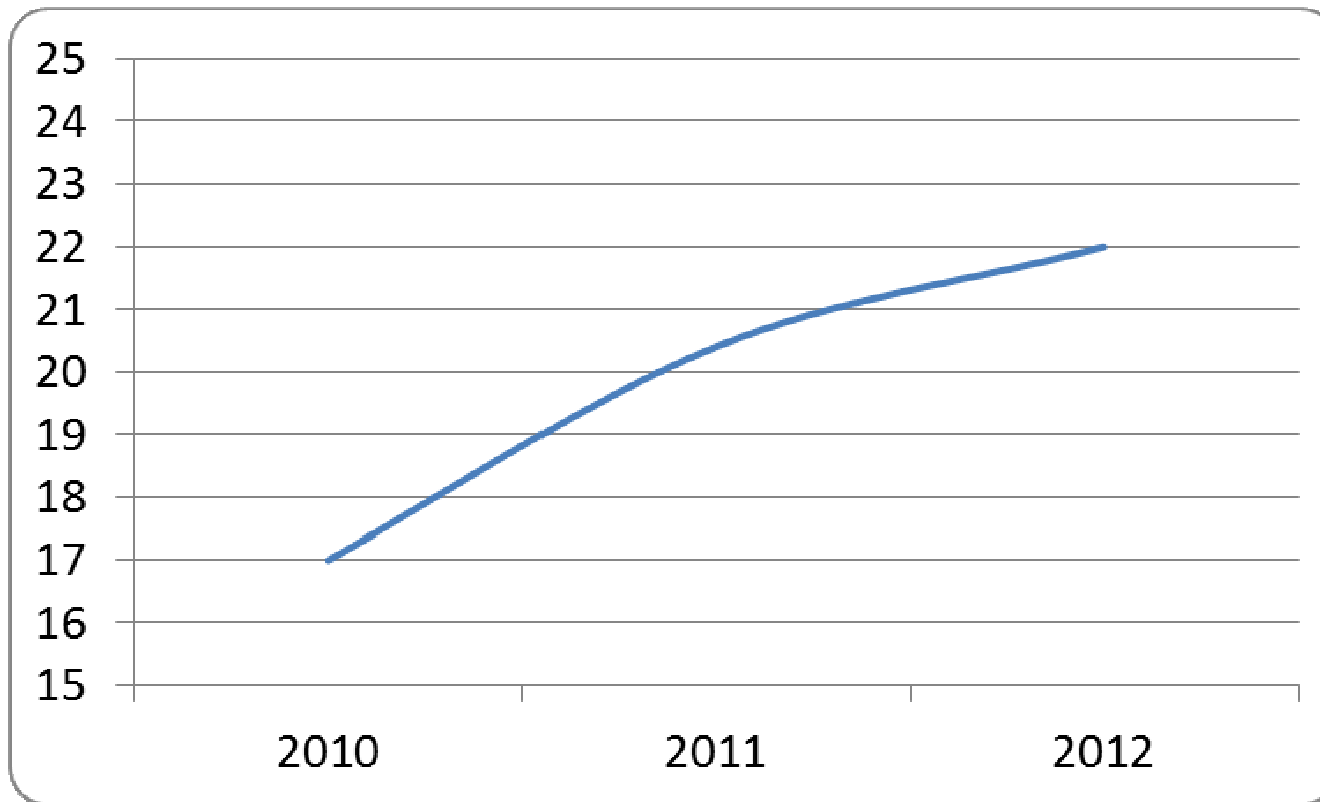
ISU Undergraduate Certificates & Degrees Conferred per 100 Undergraduate FTE



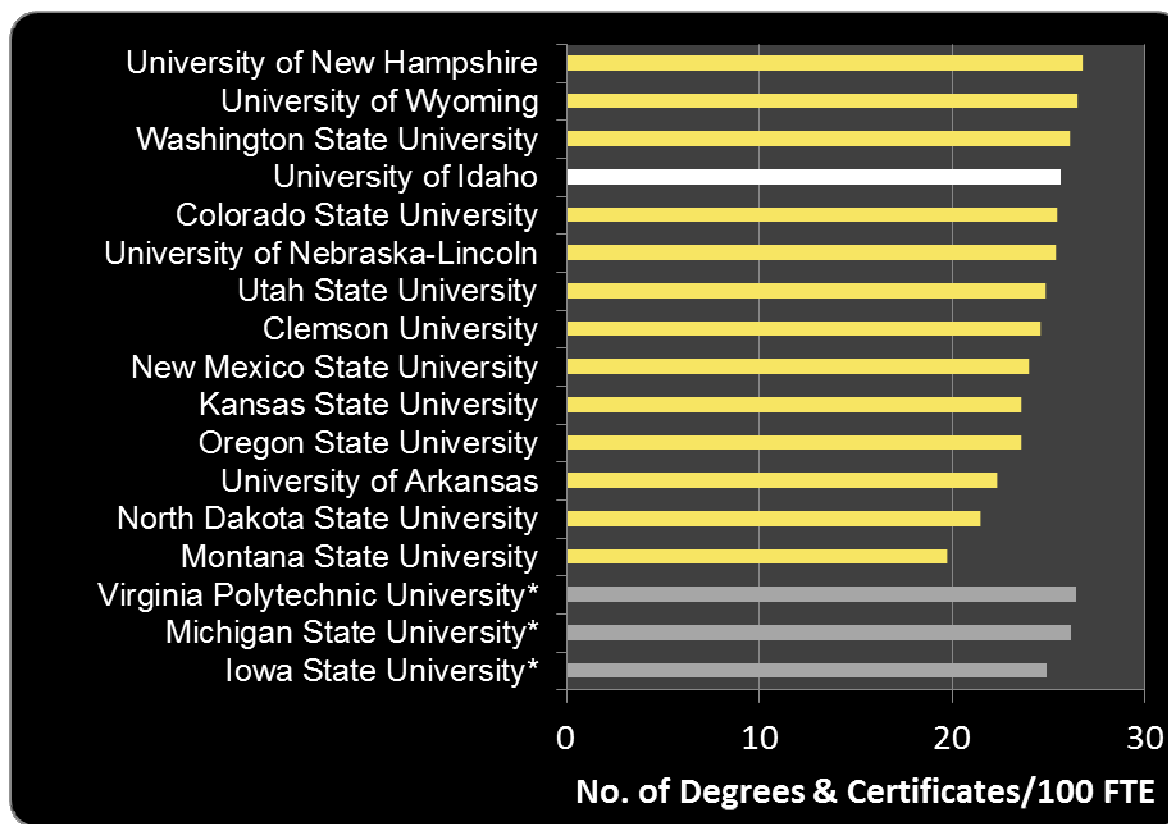
ISU Peer Comparison of All Credentials per 100FTE for AY2012



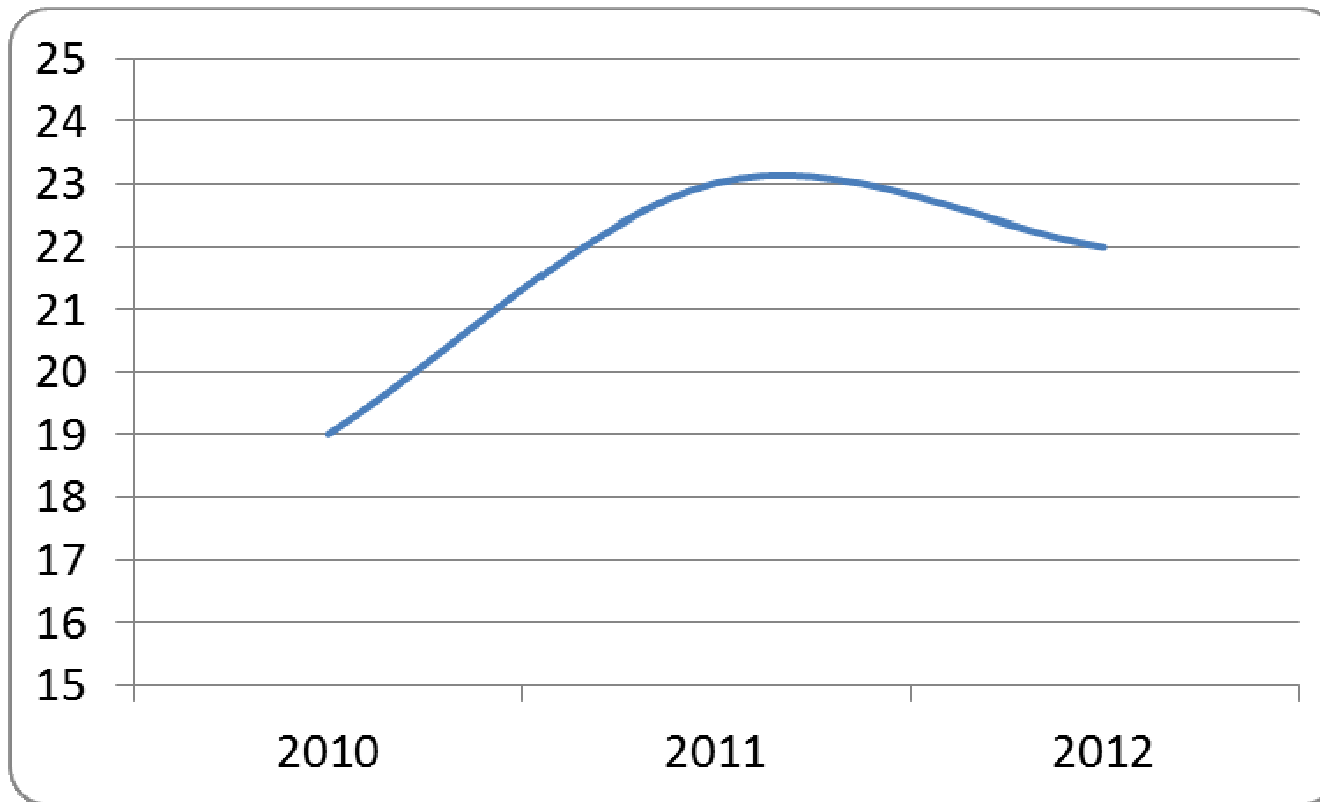
U of I Undergraduate Certificates & Degrees Conferred per 100 Undergraduate FTE



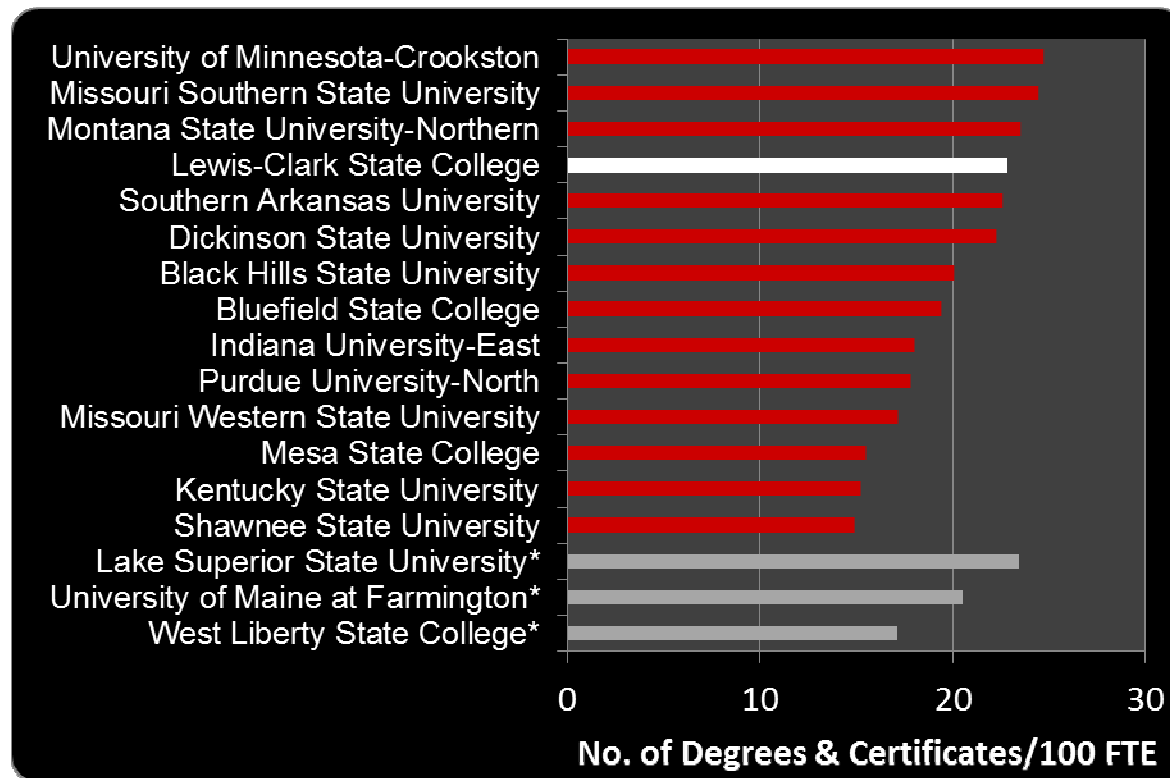
U of I Peer Comparison of All Credentials per 100 FTE for AY2012



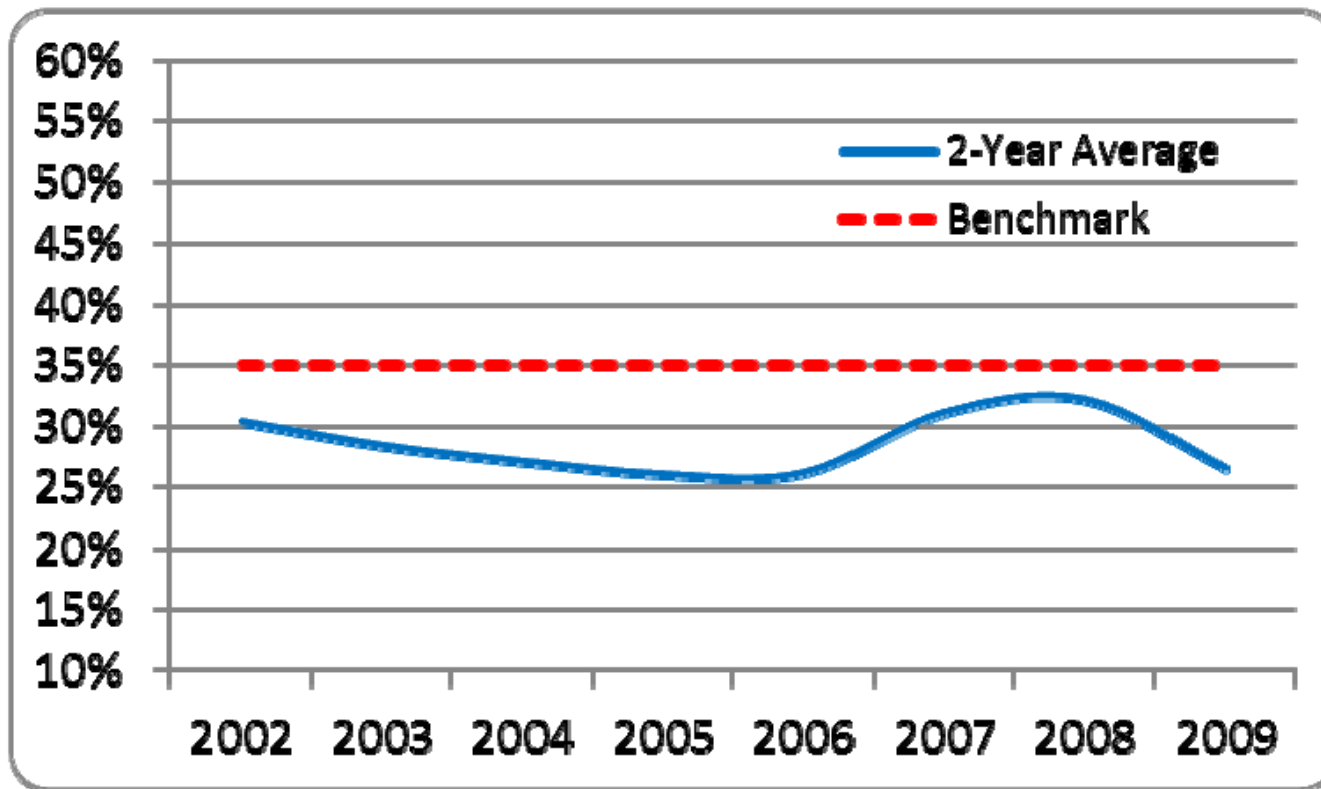
LCSC Undergraduate Certificates & Degrees Conferred per 100 Undergraduate FTE



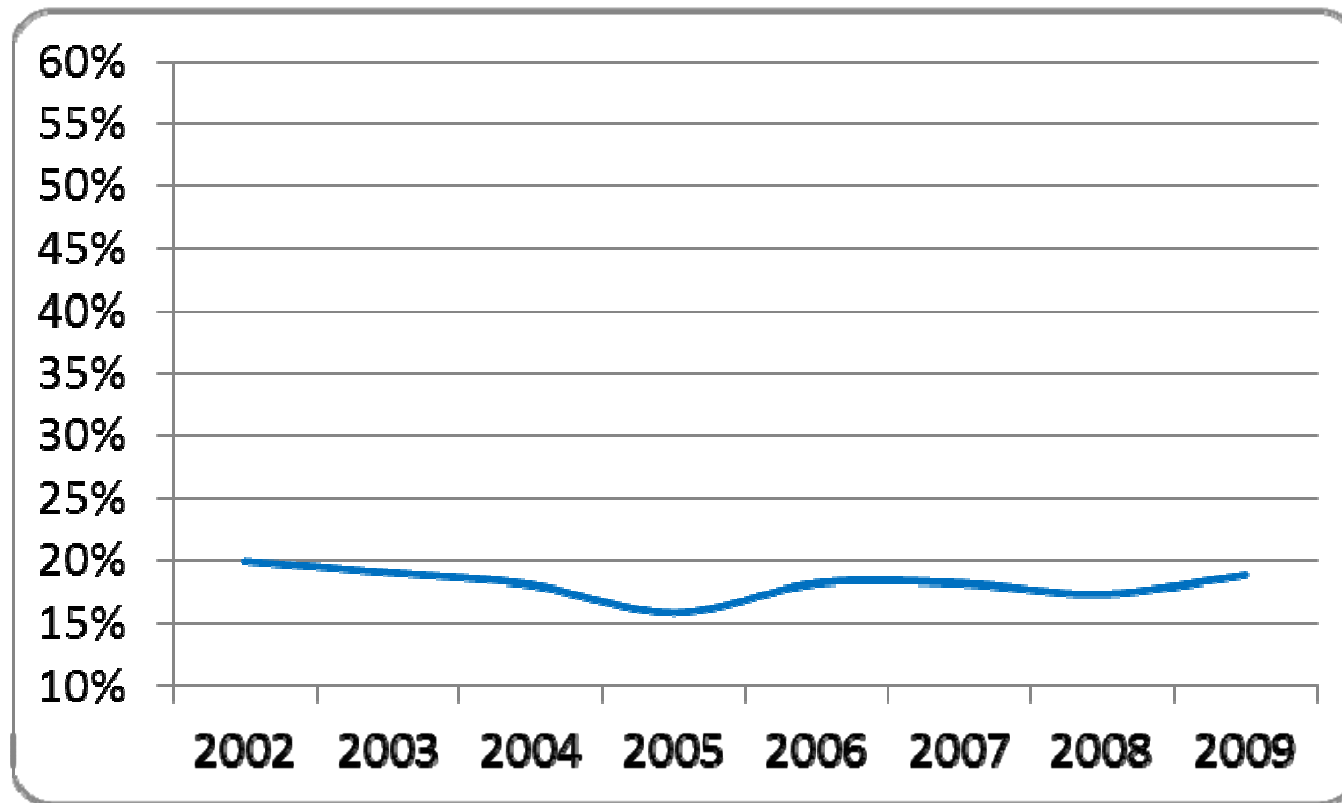
LCSC Peer Comparison of All Credentials per 100 FTE for AY2012



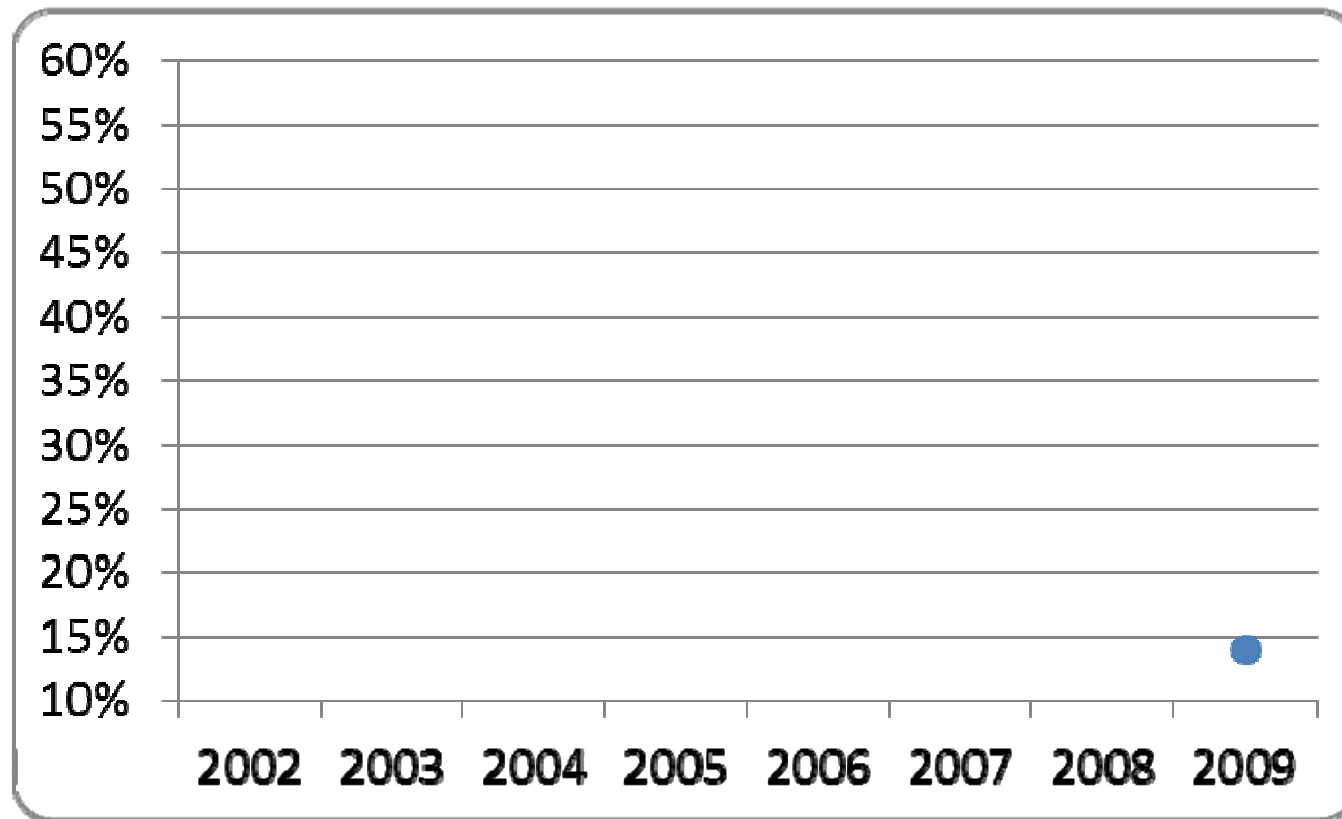
2-Year Public Institution Full-time First-time Fall Entry Cohort Graduation Rates in 150% of Time ^{G10B}



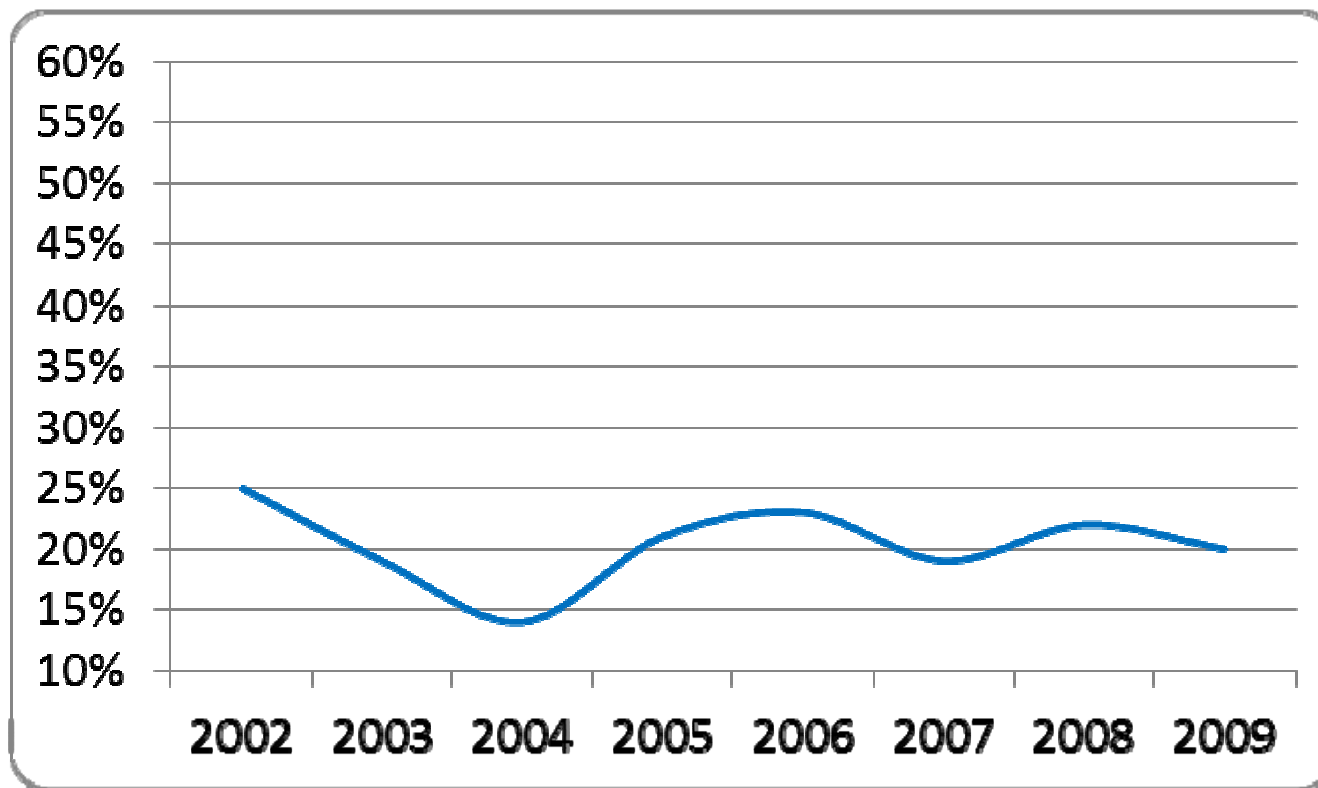
CSI Full-time First-time Fall Entry Cohort Graduation Rates in 150% of Time ^{G10B}



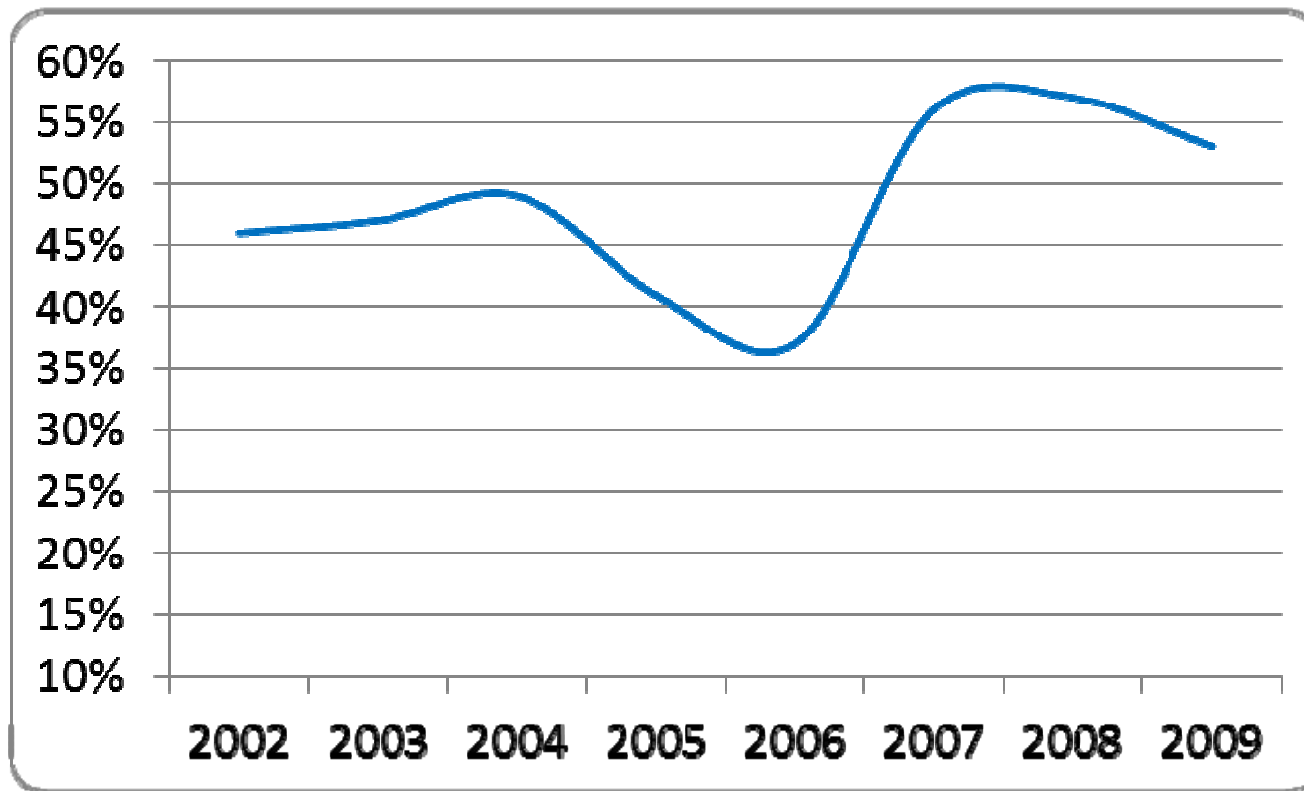
CWI Full-time First-time Fall Entry Cohort Graduation Rates in 150% of Time ^{G10B}



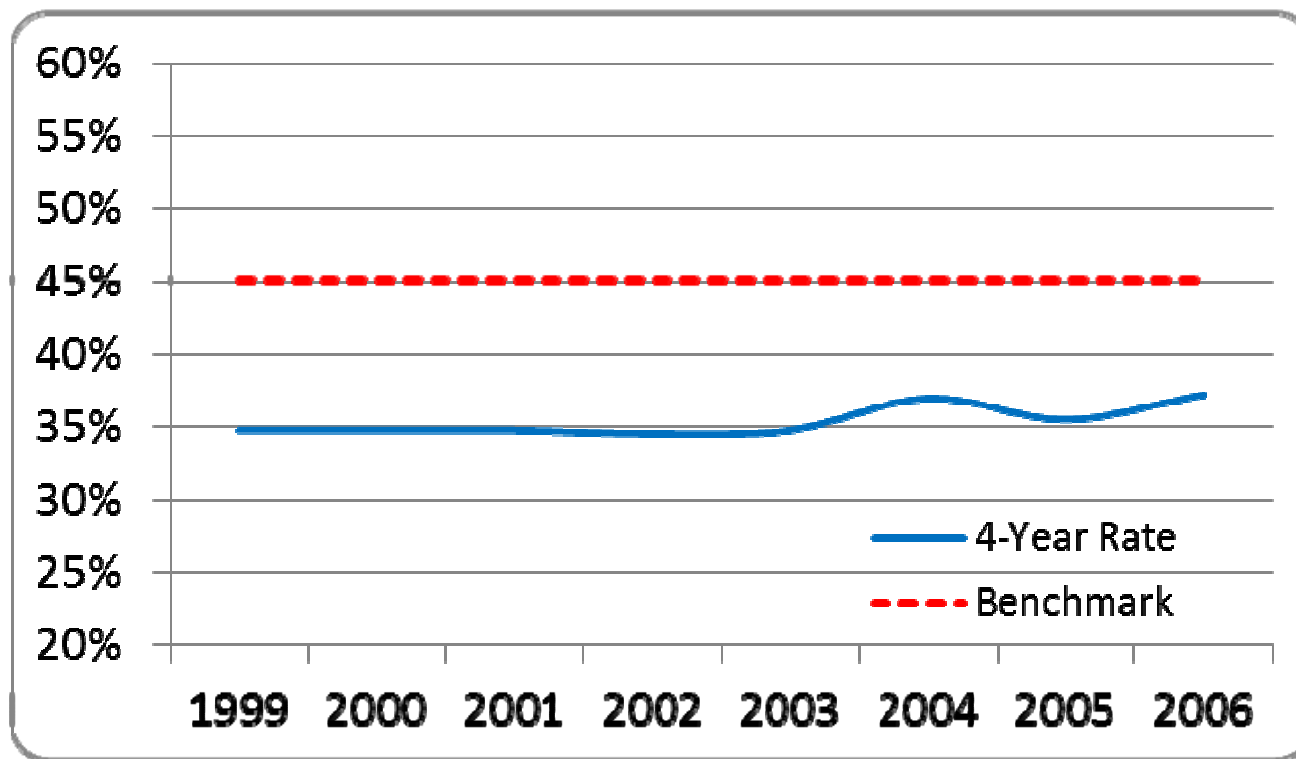
NIC Full-time First-time Fall Entry Cohort Graduation Rates in 150% of Time ^{G10B}



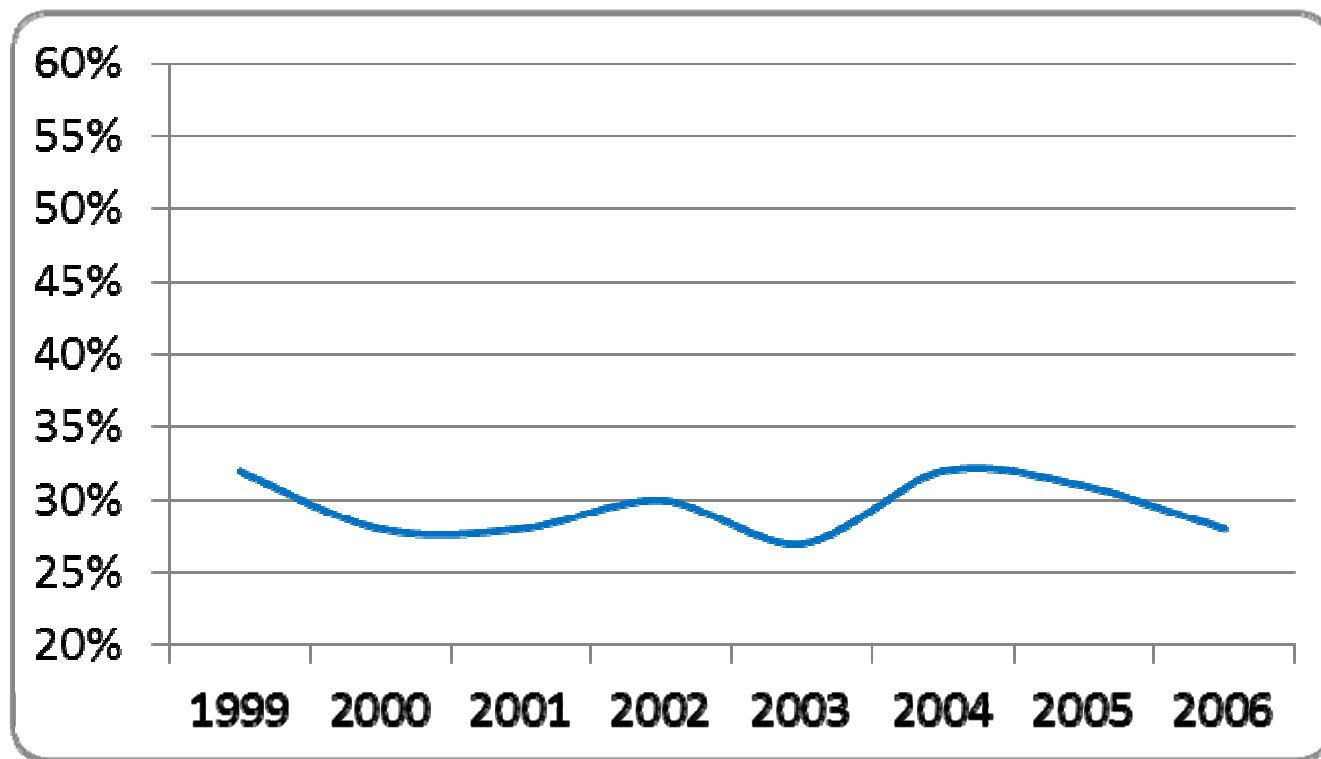
EITC Full-time First-time Fall Entry Cohort Graduation Rates in 150% of Time ^{G10B}



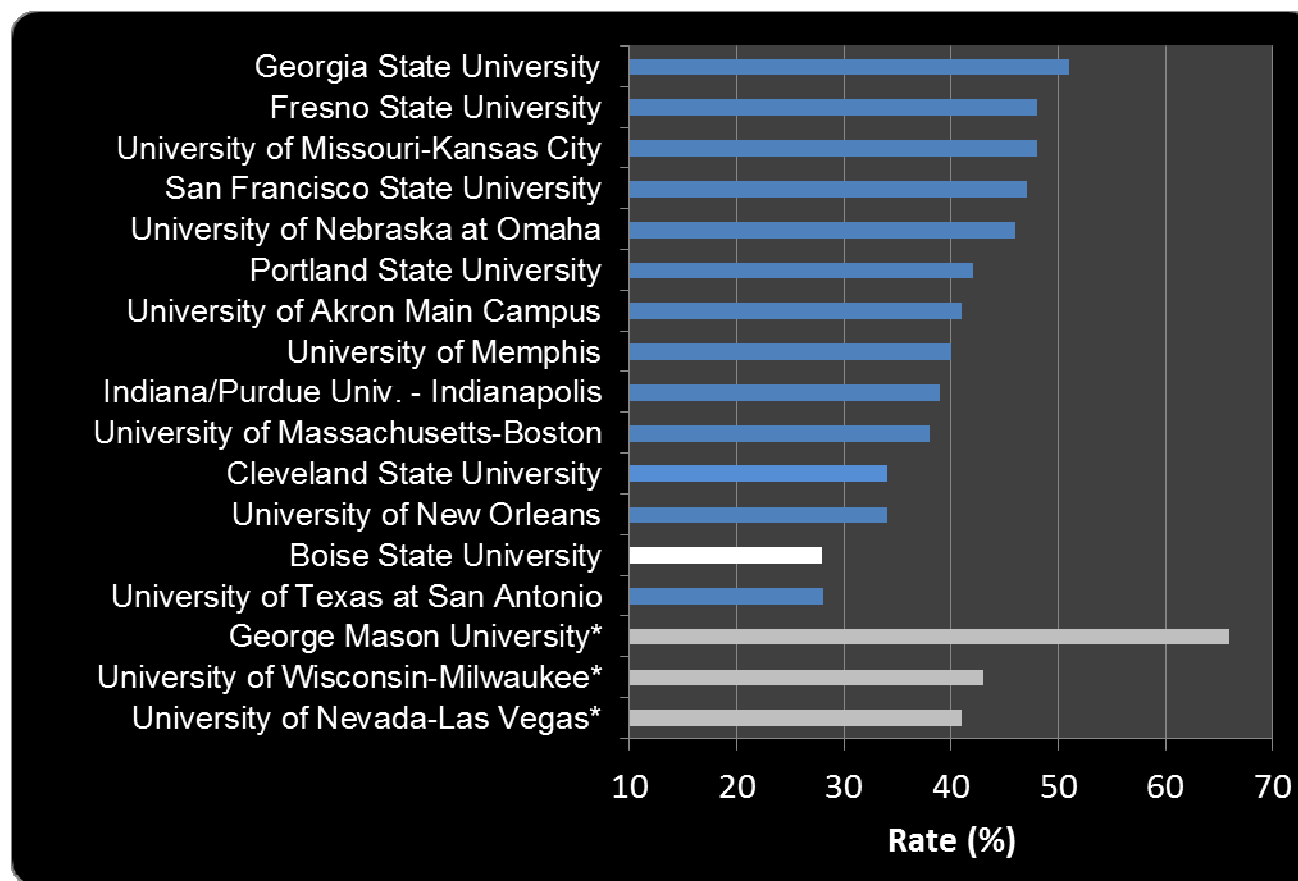
4-Year Public Institution Full-time First-time Fall Entry Cohort Graduation Rates in 150% of Time ^{G10B}



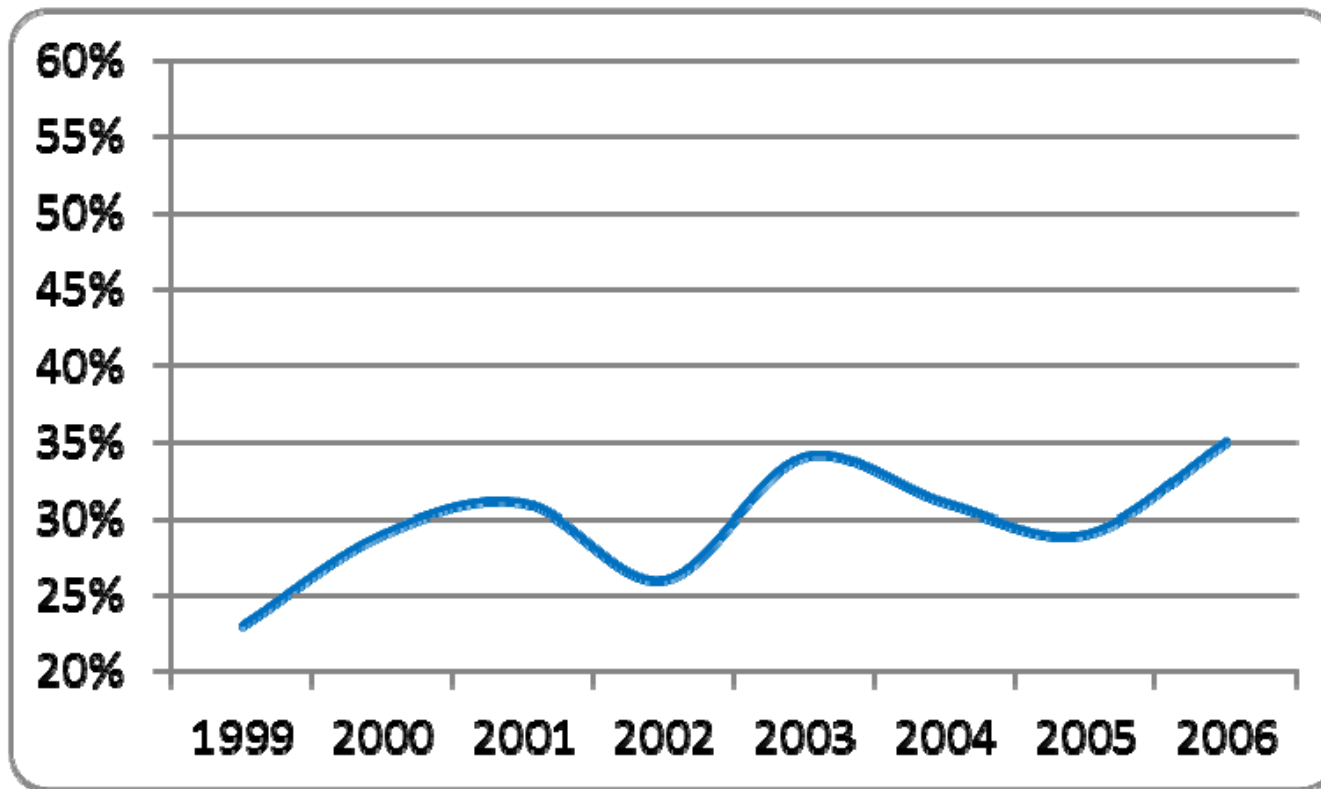
BSU Full-time First-time Fall Entry Cohort Graduation Rates in 150% of Time ^{G10B}



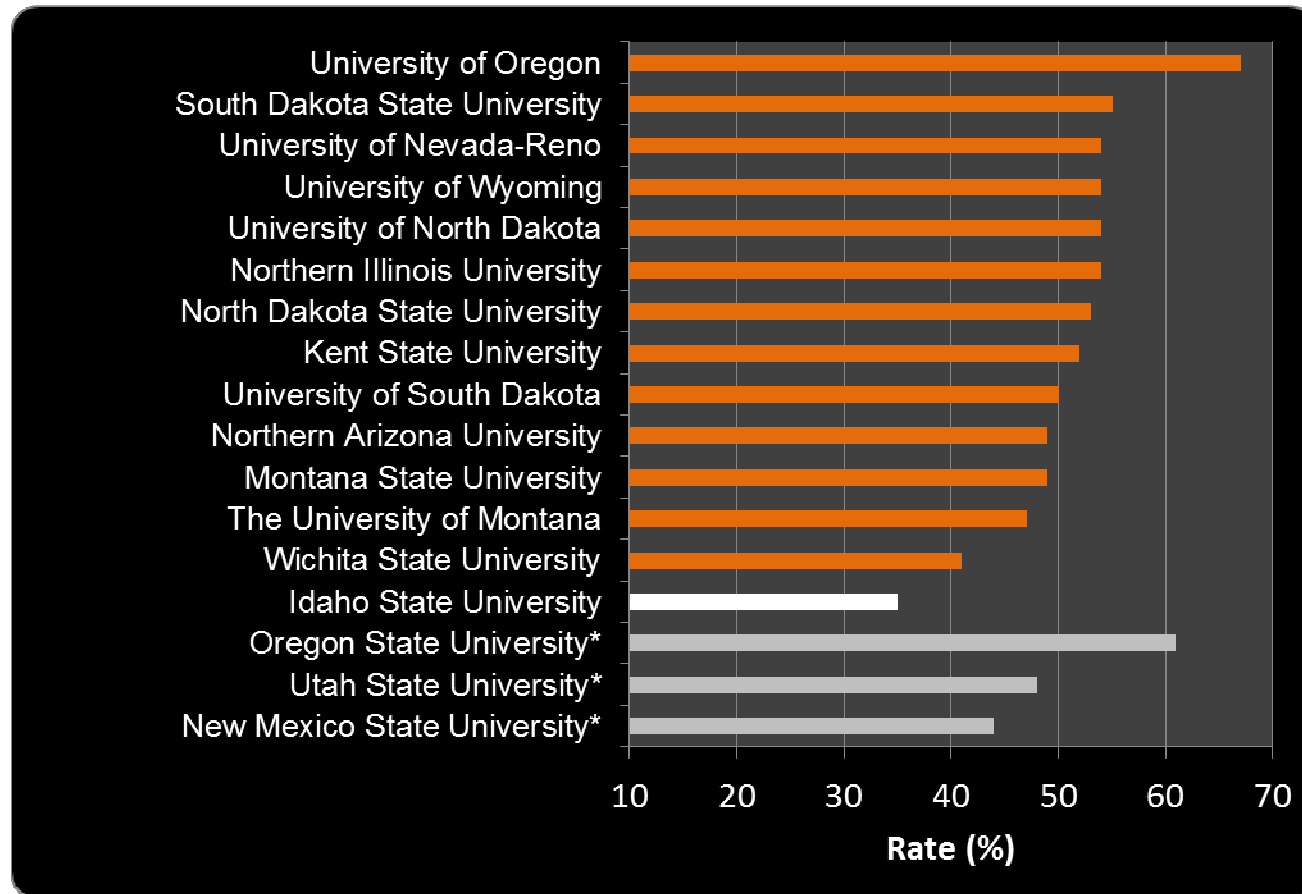
BSU Peer Comparison of Full-time First-time Fall Entry Cohort Graduation Rates in 150% of Time for AY2012 ^{G10B}



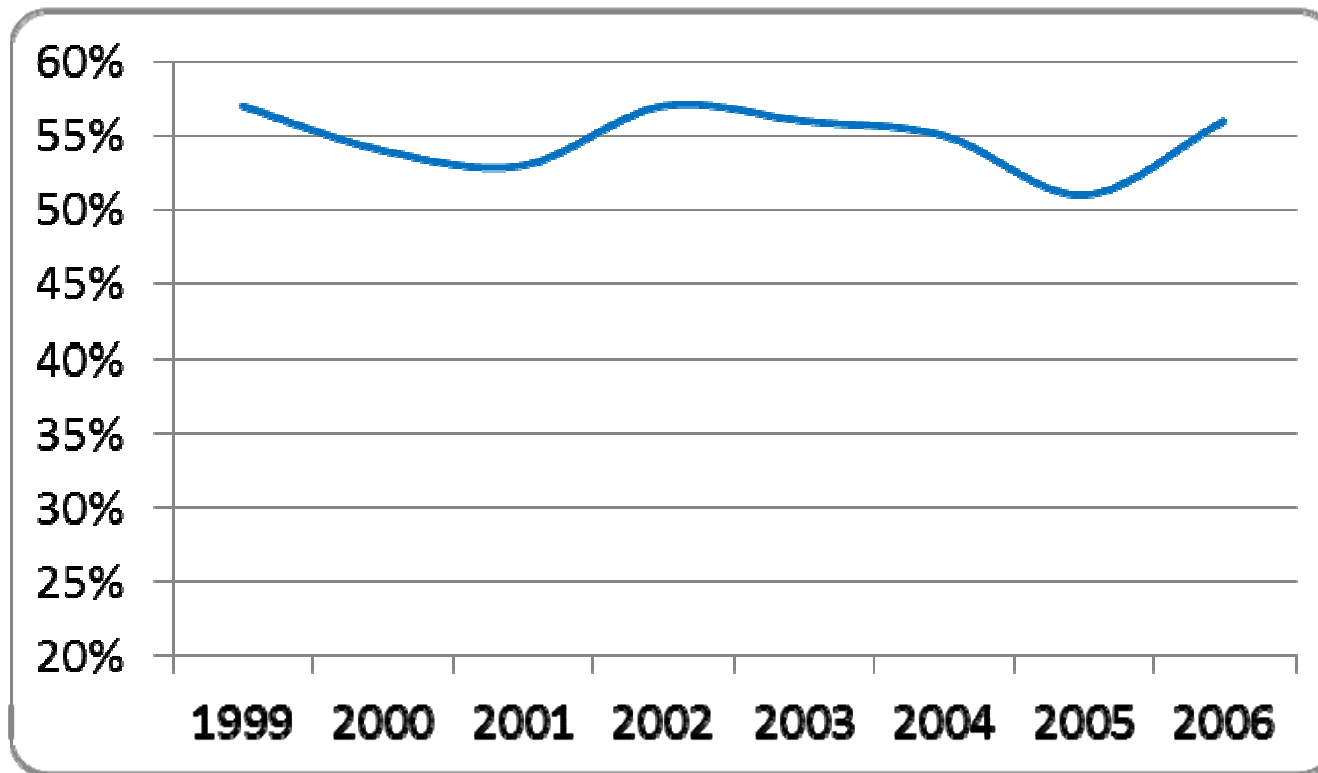
ISU Full-time First-time Fall Entry Cohort Graduation Rates in 150% of Time ^{G10B}



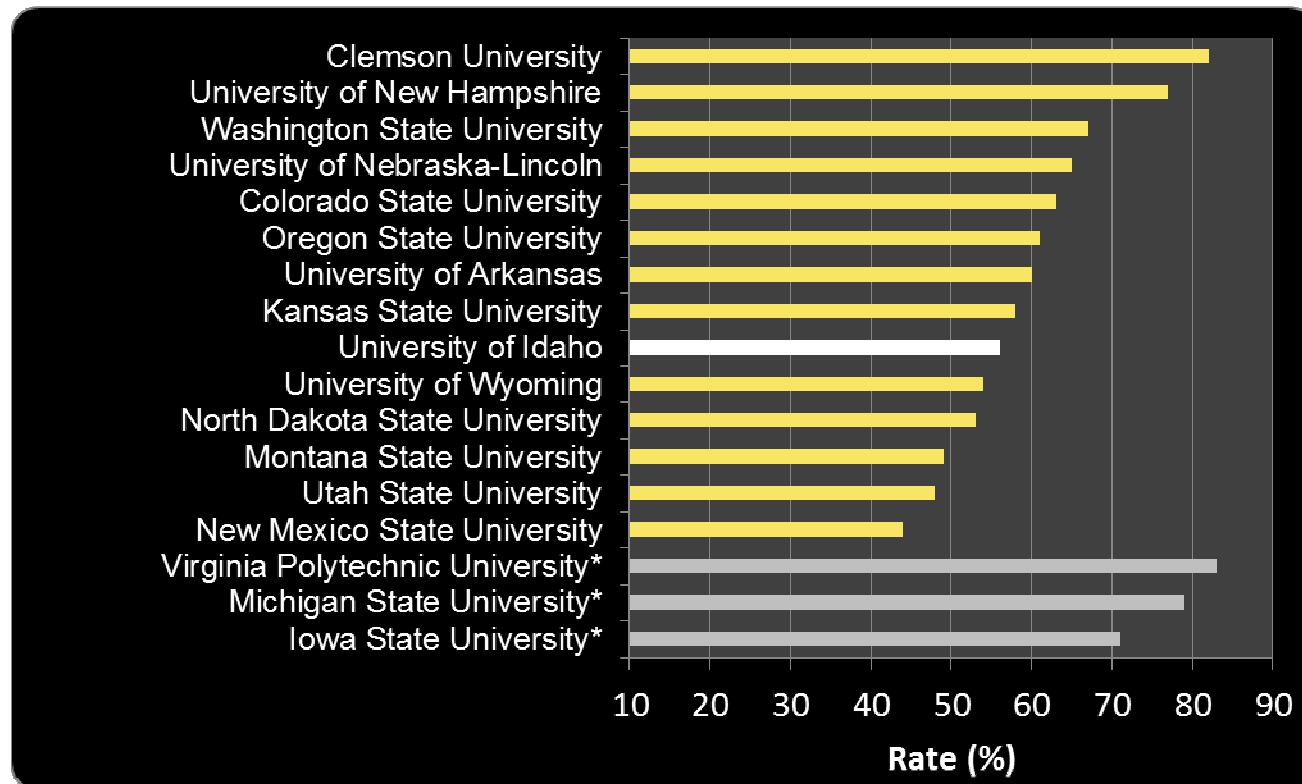
ISU Peer Comparison of Full-time First-time Fall Entry Cohort Graduation Rates in 150% of Time for AY2012 ^{G10B}



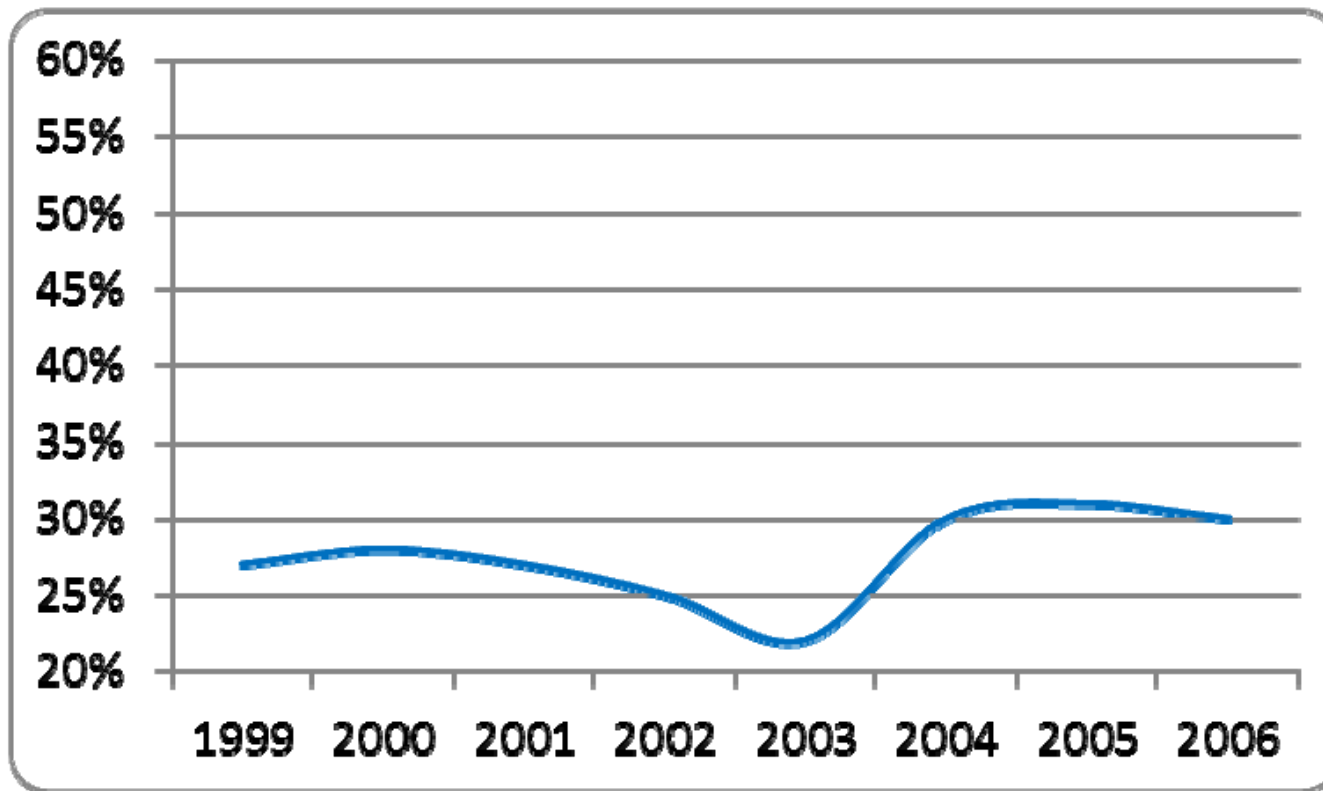
U of I Full-time First-time Fall Entry Cohort Graduation Rates in 150% of Time ^{G10B}



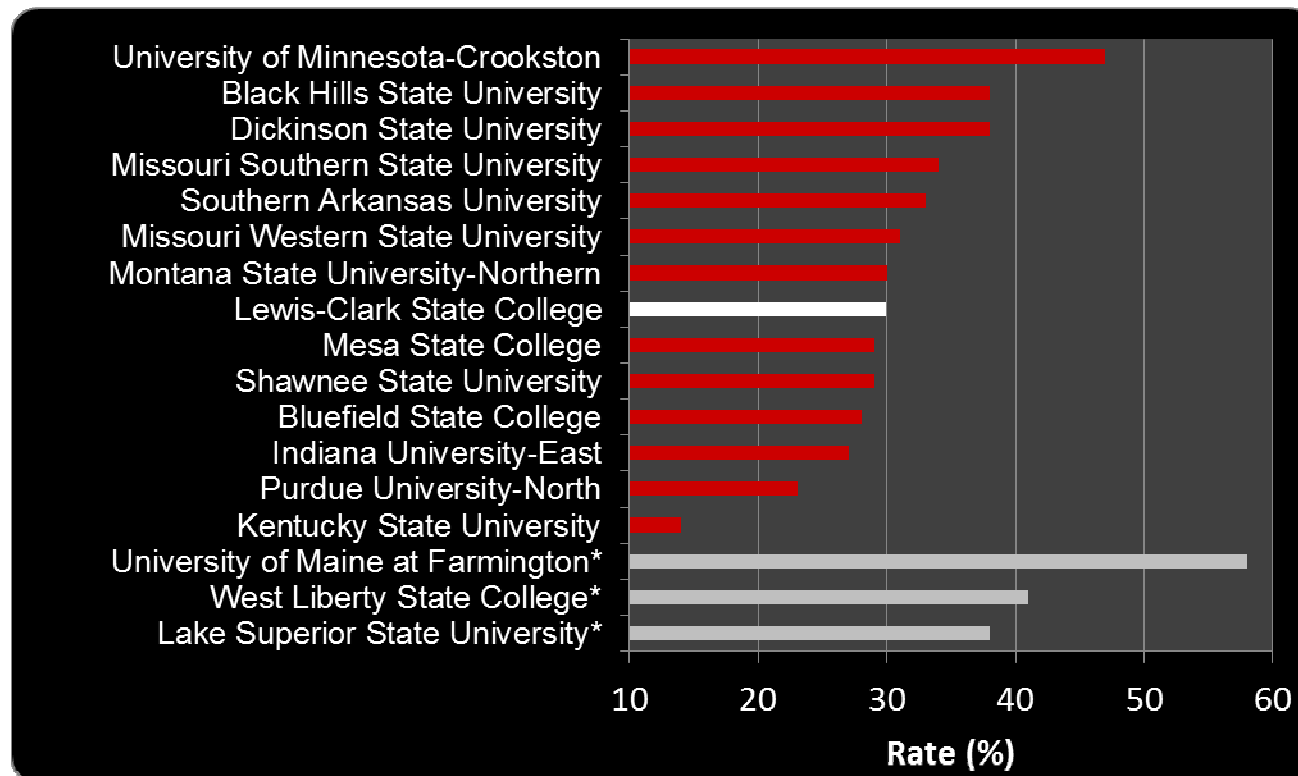
U of I Peer Comparison of Full-time First-time Fall Entry Cohort Graduation Rates in 150% of Time for AY2012 ^{G10B}



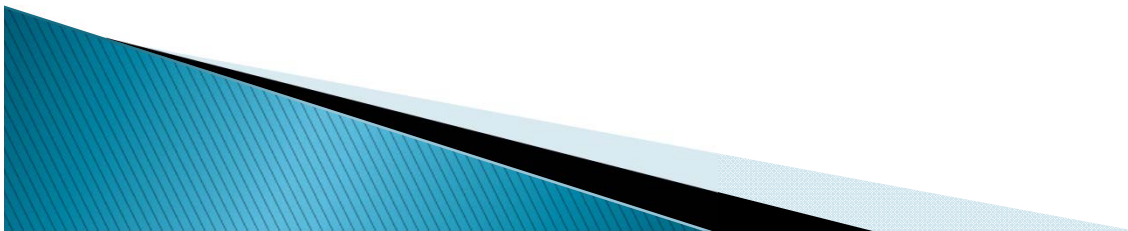
LCSC Full-time First-time Fall Entry Cohort Graduation Rates in 150% of Time ^{G10B}



LCSC Peer Comparison of Full-time First-time Fall Entry Cohort Graduation Rates in 150% of Time for AY2010 ^{G10B}



Questions?



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