

**WORKSESSION
OCTOBER 21, 2015**

TAB	DESCRIPTION	ACTION
A	PERFORMANCE MEASURES REPORTS	Information Item
B	INDIAN EDUCATION STRATEGIC PLAN	Motion to Approve

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**WORKSESSION
OCTOBER 21, 2015**

SUBJECT

Idaho Public Education System Performance Measure Reporting

REFERENCE

June 2014	Board approved the institutions updated strategic plans, including performance measures for the next four years.
October 2014	Board reviewed performance measures for the period from FY 2015 – FY 2019.
December 2014	Board discussed amendments to its statewide K-20 Education Strategic Plan
February 2015	Board approved amendments to its statewide K-20 Education Strategic Plan
June 2015	The Board approved the institutions updated strategic plans, including performance measures for the next four years.

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section I.M, Section 67-1901 through 1905, Idaho Code.

BACKGROUND/DISCUSSION

The performance measure data are presented to provide a general overview of the progress the state public education system is making toward the Board's strategic plan goals as well as the agencies' and institutions' strategic plan goals. This presentation is meant generate a discussion regarding the overall cumulative progress being made toward the Board's goals and objectives as well as the institutions specific goals and objectives and any changes the Board may want to make in December to it is strategic plan, including performance measures.

During the October 2011 Board meeting the Board requested that 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.

**WORKSESSION
OCTOBER 21, 2015**

ATTACHMENTS

Attachment 1 – State Board of Education Strategic Plan	Page 5
Attachment 2 – State Board of Education Performance Measure Data	Page 12

Institution and Agency Reports

Attachment 3 – Division of Professional-Technical Education	Page 16
Attachment 4 – Eastern Idaho Technical College	Page 20
Attachment 5 – College of Southern Idaho	Page 24
Attachment 6 – College of Western Idaho	Page 31
Attachment 7 – North Idaho College	Page 38
Attachment 8 – University of Idaho	Page 42
Attachment 9 – Boise State University	Page 48
Attachment 10 – Idaho State University	Page 56
Attachment 11 – Lewis-Clark State College	Page 65
Attachment 12 – Idaho Public Television	Page 70
Attachment 13 – Idaho Division of Vocational Rehabilitation	Page 74
Attachment 14 – Public Schools	Page 78

Special and Health Programs

Attachment 15 – Agricultural Research and Extension Service	Page 82
Attachment 16 – Family Medical Residency (Boise)	Page 85
Attachment 17 – Forest Utilization Research	Page 88
Attachment 18 – Idaho Dental Education Program	Page 96
Attachment 19 – Idaho Geological Survey	Page 100
Attachment 20 – Idaho Museum of Natural History	Page 103
Attachment 21 – ISU Family Medical Residency	Page 108
Attachment 22 – Small Business Development Center	Page 111
Attachment 23 – TechHelp	Page 115
Attachment 24 – Washington-Idaho Veterinary Medicine	Page 119
Attachment 25 – WWAMI	Page 122

Research Specific Reports

Attachment 26 – Research Activity Report – FY14	Page 126
Attachment 27 – Research Strategic Plan Performance Measures	Page 138

Other Board Strategic Plan Performance Reports

Attachment 28 – STEM Education Performance Measure Report	Page 139
Attachment 29 – Indian Education Performance Measure Report	Page 141

STAFF COMMENTS AND RECOMMENDATIONS

The Board approved the institutions' and agencies' strategic plans at the June 2015 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

**WORKSESSION
OCTOBER 21, 2015**

on its website. The performance measures provided in the attached Performance Measure Reports are performance measures approved by the Board when the Board approved the agencies and institutions 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 from the educational pipeline out of the Board's strategic plan. The measures selected out of the Board's strategic plan were selected as viewpoints into the education pipeline that have been identified as critical points where students leave the pipeline. The presentation is 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 and strategic plans or the Board's strategic plan and performance measures. The Board's strategic plan will be updated and brought back to the Board for consideration at the December 2015 Board meeting.

Over the past year Board staff has worked with institution staff to better define the six (6) system wide performance measures to ensure that each institution reports the data consistently. The efficiency measures are slightly different than similar measures reported to the Integrated Postsecondary Education Data System (IPEDS). The Board has requested in the past that some measures also be benchmarked to the institutions' Board approved peers.

BOARD ACTION

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

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**WORKSESSION
OCTOBER 21, 2015**



**IDAHO STATE BOARD OF EDUCATION
CY2015-2019
FY2016-2020
Strategic Plan**
An Idaho Education: High Potential – High Achievement



VISION

The State Board of Education envisions an accessible, affordable, 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 the state’s 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

Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho's diverse population

Objective A: Access - Set policy and advocate for increasing access to Idaho's educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

Performance Measures:

- Annual number of state-funded scholarships awarded and total dollar amount.
Benchmark: 20,000, \$16M
- Unmet financial need, average undergraduate loan indebtedness, and average default rate
Benchmark: Increase the percentage of students whose financial need was fully met by 15% over 5 years
Benchmark: 85% graduating student debt of weighted peers
Benchmark: 10% reduction of average default rate in 5 years
- Percentage of Idaho High School graduates meeting college placement/entrance exam college readiness benchmarks.
Benchmark: SAT – 60%
ACT – 60%
- Percent of high school students enrolled and number of credits earned in Dual Credit and Advanced Placement (AP):
 - Dual credit
Benchmark: 30% students per year
Benchmark: 75,000 credits per year
 - Tech prep
Benchmark: 27% students per year enrolled.
 - Advanced Placement (AP) exams taken each year.
Benchmark: 10% students per year
Benchmark: 10,000 exams taken per year
- Percent of high school graduates who enroll in postsecondary institutions:
 - Within 12 months of graduation
Benchmark: 60%
 - Within 36 months of graduation
Benchmark: 80%
- Gap in access measures between groups with traditionally low educational attainment (traditionally underrepresented groups) and the general populace.

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

Performance Measures:

- Percent of Idahoans ages 35-64 who have a college degree.
Benchmark: 37%

**WORKSESSION
OCTOBER 21, 2015**

- Number of graduates of training programs in the technical colleges (integrated, reintegrated, upgrade, and customized)
Benchmark: 10
- Number of GEDs awarded per population
Benchmark: 5,000
- Number of non-traditional college graduates (age>39)
Benchmark: 2,000
- Gap in re-integration measures between groups with traditionally low educational attainment (traditionally underrepresented groups) and the general populace.

Objective C: Higher Level of Educational Attainment – Increase successful progression through Idaho’s educational system.

Performance Measures:

- Percent of Idahoans (ages 25-34) who have a college degree or certificate requiring one academic year or more of study.
Benchmark: 60%
- High School Graduation rate.
Benchmark: 95%
- Percentage of new full-time degree-seeking students who return (or who graduate) for second year in an Idaho postsecondary public institution. (distinguish between new freshmen and transfers)
2-year Institution Benchmark: 75%
4-year Institution Benchmark: 85%
- Unduplicated number of graduates as a percent of degree seeking student FTE.
Benchmark: 20%
- Distinct number of graduates at each level relative to Board target numbers.
Benchmark: Certificates – 7% by 2020
Benchmark: Associate’s – 19% by 2020
Benchmark: Bachelor’s – 26% by 2020
Benchmark: Graduate degree – 8% by 2020
- Gap in educational attainment measures between groups with traditionally low educational attainment (traditionally underrepresented groups) and the general populace.

Objective D: Quality Education – Deliver quality programs that foster the development of individuals who are entrepreneurial, broadminded, critical thinkers, and creative.

Performance Measures:

- Percent of students 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.

WORKSESSION OCTOBER 21, 2015

Benchmark: ACT – 24

Benchmark: SAT – 1500

- Percent of elementary and secondary schools rated as four star schools or above.
Benchmark: 100%
- Percent of students meeting college readiness benchmark on SAT in Mathematics.
Benchmark: 60%
- Gap in student achievement measures between groups with traditionally low educational attainment (traditionally underrepresented groups) and the general populace.

Objective E: Education to Workforce Alignment – Deliver relevant education that meets the needs of Idaho and the region.

Performance Measures:

- Ratio of STEM to non-STEM baccalaureate degrees conferred in STEM fields (CCA/IPEDS Definition of STEM fields).
Benchmark: 1:4
- Number of University of Utah Medical School or WWAMI graduates who are residents in one of Idaho's graduate medical education programs.
Benchmark: 8 graduates at any one time
- Number of Idaho graduates who participated in one of the state sponsored medical programs who return to Idaho.
Benchmark: TBD
- Percentage of Family Medicine Residency graduates practicing in Idaho.
Benchmark: 60%
- Percentage of Psychiatry Residency Program graduates practicing in Idaho.
Benchmark: 50%
- Number of graduates in high demand fields as defined by the Idaho Department of Labor.
Benchmark: TBD

GOAL 2: Innovation and Economic Development

The educational system will provide an environment that facilitates the creation of practical and theoretical knowledge leading to new ideas.

Objective A: Workforce Readiness – Prepare students to efficiently and effectively enter and succeed in the workforce.

Performance Measures:

- Percentage of graduates employed in Idaho 1 and 3 years after graduation
Benchmark: 1 year - 75%
Benchmark: 3 years - 75%
- Percentage of students participating in internships.
Benchmark: 30%

**WORKSESSION
OCTOBER 21, 2015**

- Percentage of students participating in undergraduate research.
Benchmark: 30%

Objective B: Innovation and Creativity – Increase creation and development of new ideas and 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
- Funding of sponsored projects involving the private sector.
Benchmark: 10% increase
- Total amount of research expenditures
Benchmark: 20% increase
- Measure of production of intellectual property: number of startups, number of patents, number of disclosures, etc.
Benchmark: 10% increase

Objective C: Economic Growth – New objective currently under development.

GOAL 3: Effective and Efficient Educational System – Ensure educational resources are coordinated throughout the state and used effectively.

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

Objective B: Quality Teaching Workforce – Develop, recruit and retain a diverse and highly qualified workforce of teachers, faculty, and staff.

- SAT/ACT scores of students in public institution teacher training programs.
Benchmark: ACT – 24
Benchmark: SAT – 1500
- Percentage of first-time students from public institution teacher training programs that pass the Praxis II.
Benchmark: 90%

Objective C: Alignment and Coordination – Facilitate and promote the articulation and transfer of students throughout the education pipeline (Secondary School, Technical Training, 2yr, 4yr, etc.).

- Percent of Idaho community college transfers who graduate from four year institutions.
Benchmark: 50%
- Percent of dual credit students go-on to postsecondary education within 12 months of graduating from high school.
Benchmark: 80%

**WORKSESSION
OCTOBER 21, 2015**

- Percent of dual credit students who graduate high school with an Associate's Degree
Benchmark: 10%
- 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%

Objective D: Productivity and Efficiency – Apply the principles of program prioritization for resource allocation and reallocation.

- Expense per student FTE
Benchmark: \$12,000
- Graduates per \$100,000
Benchmark: 1.7
- Number of degrees produced
Benchmark: 14,000
- Number of graduates
Benchmark: 13,000
- Cost per undergraduate weighted student credit hour
Benchmark: \$400
- Average net cost to attend public 4 year institution.
Benchmark: 90% of peers (using IPEDS calculation)
- Median number of credits earned at completion of a degree program.
Benchmark: 115% of required for transfer students
Benchmark: 115% of required for non-transfer students
- Institutional reserves comparable to best practice.
Benchmark: A minimum target reserve of 5% of operating expenditures.

Objective E: Advocacy and Communication – Educate the public and their elected representatives by advocating the value and impact of the educational system.

Key External Factors

Accreditation

Eligible Idaho public Universities are regionally accredited by the Northwest Commission on Colleges & Universities (NWCCU). To that end, there are 24 Eligibility Requirements and Five Standards that contain 114 subsets for which the institutions must maintain compliance. The five Standards for Accreditation are best understood within the context of the seven-year accreditation cycle. Although each is to be addressed during different stages of the cycle (Standard One in year one, Standard Two in year three, and Standards Three, Four, and Five in year seven), the standards are interconnected and build upon each other in a recursive cycle of continuous improvement. For that reason, as an institution focuses on a given standard(s) for its Self-Evaluation Report, it does so in light of the standard(s) that have already been

WORKSESSION OCTOBER 21, 2015

addressed, with the result that the information and analysis of previously addressed standards may be updated, expanded, and modified to produce a cohesive report. The five Standards for Accreditation are statements that articulate the quality and effectiveness expected of Accredited institutions, and collectively they provide a framework for continuous improvement within institutions. The five standards also serve as indicators by which institutions are evaluated by peers. The standards are designed to guide institutions in a process of self-reflection that blends analysis and synthesis in a holistic examination of:

- The institution's Mission and Core Themes;
- The translation of the Mission's Core Themes into assessable objectives supported by programs and services;
- The appraisal of the institution's potential to fulfill the Mission;
- The planning and implementation involved in achieving and assessing the desired outcomes of programs and services; and
- An evaluation of the results of the institution's efforts to fulfill the Mission and assess its ability to monitor its environment, adapt, and sustain itself as a viable institution.

The accreditation process is intended to be one of continuous improvement, involving both self-assessment and peer-review at the various stages. This process necessitates flexibility and the capacity to make changes based on both the Eligibility Requirements and Standards of the NWCCU at times that may not be in alignment with state processes. In addition, the NWCCU may make recommendations to Institutions that could be in conflict with state timelines and content requirements.

Current Initiatives

1. Support and facilitate the implementation of the Governor's Task Force for Improving Education 20 recommendations.
2. Ensure college and career readiness
3. Development of intentional advising along the k-20 continuum that links education with careers
4. Support accelerated high school to postsecondary education and career pathways
5. Develop statewide model for remedial placement and education
6. Provide clear statewide articulation and transfer options
7. Establish metrics and accountability for all components of the public education system
8. Strengthen collaborations between education and business/industry partners
9. Provide meaningful financial aid/support
10. Develop transfer coordinated admission policies between community colleges and four year institutions to create pathways from 2 year to 4 year institutions.
11. Continued assessment of postsecondary institution mission fulfillment and effectiveness through the accreditation process.

WORKSESSION OCTOBER 21, 2015

Performance for School Year Ending in Spring (i.e., Academic Year):

Goal/Objective	Performance Measure	2018 Benchmark	2011	2012	2013	2014	2015
Goal 1: A Well Educated Citizenry							
Goal 1, Objective A: Access.	Annual number of state-funded scholarships awarded.	20,000	7,904	7,740	8,219	7,860	1,782
	Annual total dollar amount of state-funded scholarships awarded.	\$16,000,000	\$5,934,857	\$7,627,099	\$6,992,527	\$6,187,700	\$6,369,276
	Amount of need-based aid per undergraduate student.	\$489	\$22	\$28	\$15		
	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	77,267	78,273	77,752	75,045	
	Total Postsecondary student enrollment by race/ethnicity for all other race/ethnicities.	30,000	25,385	25,541	25,806	26,009	
	Percent of Idaho (High School) graduates meeting placement test college readiness benchmark on SAT Reading Test	60%	66.6%	69.7%	34.2%	34.2%	37.9%
	Percent of Idaho (High School) graduates meeting placement test college readiness benchmark on SAT Writing Test	60%	56.3%	60.7%	31.9%	30.4%	26.7%
	Percent of Idaho (High School) graduates meeting placement test college readiness benchmarks on ACT Reading Test	60%	59.0%	59.0%	54.0%	55.0%	60.0%
	Percent of Idaho (High School) graduates meeting placement test college readiness benchmarks on ACT English Test	60%	72.0%	72.0%	74.0%	75.0%	77.0%
Goal 1, Objective B: Higher Level of Educational Attainment	Percent of high school students enrolled in dual credit courses.	25.0%	13.3%	15.8%	18.4%	20.3%	23.9%
	Number of credits earned in dual credit courses.	75,000	46,134	54,465	62,248	68,950	87,684
	Percent of high school students enrolled in tech prep courses.	27.0%	26.3%	24.3%	24.2%	20.0%	17.6%
	Percent of students taking AP exams.	10.0%	8.0%	8.8%	9.0%	8.9%	
	Number of AP exams.	10,000	8,380	9,193	9,463	9,149	
	High School graduation rate as defined in the Accountability Workbook.	95.00%	92.40%	93.30%	84.10%	77.30%	
	Percent of Idaho Public high school graduates who enrolled in a postsecondary institution within 12 months of graduation from an Idaho high school.	80.00%	51.00%	55.00%	54.00%	51.00%	
	Percent of Idaho Public high school graduates who enrolled in a postsecondary institution within 36 months of graduation from an Idaho high school.		61.00%	64.00%			
	Percentage of full-time first-year freshmen at 4-Year Institutions returning for second year.	85.00%	69%	71%	70%	73%	74%
	Percentage of full-time first-year freshmen at 2-year Institutions returning for second year.	75.00%	55%	56%	53%	54%	54%
Percent of Idahoans (ages 25 to 34) who have a college degree or certificate of at least 1 year.	60% by 2020	34.97%	42.00%	41.00%			

WORKSESSION OCTOBER 21, 2015

	Percent of Idahoans (ages 25 to 34) who have a Baccalaureate degree.	26.00%		19.00%	20.00%	
	Percent of Idahoans (ages 25 to 34) who have a graduate level degree.	8.00%		7.00%	5.00%	
	Postsecondary unduplicated awards as a percentage of total student headcount	20%		12.69%	12.22%	11.72%
Goal 1, Objective C: Adult Learner Re-Integration.	Number of integrated training and/or reintegrated training programs in the technical colleges.	10		5 (plus 1 funded by 4 JKAF)	5 (plus 1 funded by JKAF)	15
	Number of adults enrolled in upgraded or customized training (including statewide fire & emergency services training programs).	45,000	51,260	46,733	48,006	42,759
						41,362
Goal 1, Objective D: Transition	Ratio of STEM to non-STEM baccalaureate degrees	1:4.00	1:4.23	1:4.34	1:4.17	1:4.00
	Percent of students participating in internships.	30.0%		3.9%	4.1%	3.5%
	Percent of students participating in undergraduate research.	30.0%				
	Number of University of Utah Medical School graduates who are residents in one of Idaho's graduate medical education programs.	8	8	8	8	8
	Parentage of Boise Family Medicine Residency Graduates Practicing in Idaho.	60%	50%	54%	54%	54%
	Percent of Psychiatry Residency Program graduates practicing in Idaho.	50%	50% (1)	50% (1)	100% (3)	100% (2)
						100% (1)
Goal 2: Critical Thinking & Innovation						
Goal 2, Objective A: Critical Thinking, Innovation & Creativity.	Institution expenditures from competitive Federally funded grants.	\$112,000,000	\$112,458,680	\$101,824,222	\$97,304,087	\$87,824,013
	Institution expenditures from competitive industry funded grants.	\$7,200,000	\$3,955,569	\$4,544,394	\$4,288,042	\$3,049,059
	Number of sponsored projects involving the private sector	10% increase		92	92	158
	Total amount of research expenditures.	20% increase		\$81,614,760	\$75,244,872	\$73,726,315
	Percent of students meeting college readiness benchmark on the SAT Mathematics exam.	42.2%	65.8%	66.4%	35.2%	33.0%
						\$101,830,918
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%	87.20%	87.60%	89.20%	39.70%
	Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 10th Grade Math.	100.00%	78.50%	78.00%	76.40%	24.50%
	Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 10th Grade Language.	100.00%	72.60%	76.60%	72.30%	31.50%
	Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 10th Grade Science.	100.00%	69.30%	72.50%	72.70%	73.50%

WORKSESSION OCTOBER 21, 2015

Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 5th Grade Reading.	100.00%	88.10%	87.80%	88.50%	0.00%	Test was changed
Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 5th Grade Math.	100.00%	80.90%	78.60%	79.20%	0.00%	Test was changed
Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 5th Grade Language.	100.00%	78.70%	79.40%	80.10%	0.00%	Test was changed
Percent of students scoring in the proficient or advance ranges on the Idaho Standards Achievement Test - 5th Grade Science.	100.00%	67.40%	69.30%	72.20%	63.40%	Test was changed
Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - 10th Grade ELA/Literacy						60.00%
Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - 10th Grade Math						30.00%
Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - 10th Grade Science						N/A
Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - 5th Grade ELA/Literacy						52.00%
Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - 5th Grade Math						38.00%
Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - 5th Grade Science						62.90%
Average composite ACT score.	24.0	21.7	21.6	22.1	22.4	22.7
Average Total SAT Score	1,500	1,599	1,609	1,356	1,357	1,366
Percent of elementary and secondary schools rated as four star schools or above.	100.00%		58.5%	59.4%	59.4%	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 student credit hour for 2-year institutions.	<\$185	\$478	\$500	\$346	\$380
Cost per student credit hour for 4-year institutions.	<\$165	\$444	\$459	\$493	\$519
Average net cost to attend public 4-year institution.	90% of peers	102.9%	103.7%	103.1%	107.0%
Average number of credits earned at completion of an Associates degree program - NON-TRANSFER STUDENTS.	70			Full-time = 89.5; Part-time = 89.9;	
Average number of credits earned at completion of an Associates degree program - TRANSFER STUDENTS.	70			N/A	
Average number of credits earned at completion of Bachelor's degree program - NON-TRANSFER STUDENTS.	130			Full-time = 140.8; Part-time = 135.1;	
Average number of credits earned at completion of Bachelor's degree program - TRANSFER STUDENTS.	130			Transfer = 108.9 (31 to 59 credits)	

WORKSESSION OCTOBER 21, 2015

	<p>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.</p> <p>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.</p>	<p><20%</p> <p><55%</p>	<p>20.6%</p> <p>73.4%</p>	<p>22.4%</p> <p>76.1%</p>	<p>19.2%</p> <p>60.6%</p>	<p>20.7%</p> <p>63.6%</p>	<p>22.7%</p> <p>63.5%</p>
<p>Goal 3, Objective B: Data-informed decision making.</p>	<p>Institution reserves comparable to best practice.</p> <p>Develop a P-20 to workforce longitudinal data system with the ability to access timely and relevant data.</p>	<p>> or = 5%</p>	<p>BSU=2.7%; ISU=5.9%; U of I=1.6%; LCSC=3.5%</p>	<p>BSU = 3.5%; ISU= 7.3%; U of I = 2.3%; LCSC = 3.8%</p>	<p>BSU = 5.0%; ISU= 11.7%; U of I = 2.7%; LCSC = 5.1%</p>	<p>BSU = 6.1%; ISU= 16.2%; U of I = 4.2%; LCSC = 6.5%</p>	<p>Phase II completed by 6/30/13; Phase III completed by 6/30/14; Phase IV completed by 6/30/15.</p>

Part I – 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 Idaho's six technical colleges. Three technical colleges are located on the campus of community colleges: College of Southern Idaho, College of Western Idaho, and North Idaho College. Two technical colleges are on the campus of four-year institutions: Idaho State University and Lewis and Clark State College. Eastern Idaho Technical College is the only stand-alone technical college in Idaho. 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 Fire Service Technology.

The DPTE staff consists of 33 FTP employees; 7 are federally funded, 23 are funded through the state general fund and 3 are funded through a dedicated fund. The DPTE budget also includes 478.09 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;
- Prepares an annual budget to present to the State Board and the Legislature;

**WORKSESSION
OCTOBER 21, 2015**

Idaho Division of Professional-Technical Education Performance Measurement Report - FY 2015

- 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	FY2012	FY2013	FY2014	FY2015
General Fund	\$46,511,600	\$48,259,600	\$48,957,400	\$53,079,000
Seminars and Publication Fund	\$70,300	\$55,100	\$67,700	\$86,600
Displaced Homemaker	\$160,700	\$153,500	\$146,400	\$139,000
Haz Mat/Waste Training	\$67,800	\$67,800	\$67,800	\$67,800
Federal Grant	\$8,813,000	\$8,529,400	\$9,532,500	\$8,774,800
Miscellaneous Revenue Fund	\$236,100	\$1,085	\$128,800	\$210,800
Drivers Training Account	\$5,700	\$3,000	\$1,500	\$0
Total	\$55,865,200	\$57,069,485	\$58,902,100	\$62,358,000
Expenditures	FY2012	FY2013	FY2014	FY2015
Personnel Costs	\$2,275,500	\$2,366,400	\$2,276,600	\$2,263,900
Operating Expenditures	\$479,600	\$492,400	\$479,600	\$548,500
Capital Outlay	\$39,700	\$0	\$35,200	\$103,800
Trustee/Benefit Payments	\$53,413,200	\$55,106,600	\$56,908,500	\$58,416,000
Total	\$56,208,000	\$57,965,400	\$59,699,900	\$61,332,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY2012	FY2013	FY2014	FY2015
Number of Students Enrolled in High School PTE Programs (headcount)	85,490	84,423	83,026	85,198
Number of Students Enrolled in Postsecondary PTE Programs (headcount)	8,815	7,760	7,066	6,930
Number of Technical College FTE enrollments	4,483	4,349	4,120	3,959
Number of Workforce Training Network (WTN) enrollments (headcount)	42,119	43,487	39,617	37,908
Number of WTN enrollments for Fire and Emergency Services Training (headcount)	4,614	4,519	3,748	3,454
Number of clients served in the ABE program (headcount)	6,330	6,329	5,091	5,102
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)	1,038	552	405	463
Number of state employees enrolled in the Certified Public Manager (CPM) Program *	78	77	94	48
Health Matters Wellness Program monthly average website hits	182,263	182,382	217,745	184,175

**In FY2016, totals are expected to be around 130 participants.*

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. These programs feature: 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 year ITRP instruction was provided to 294 unique students enrolled in technical programs including Business Technology, Diesel Mechanics, Welding, Culinary Arts, Hospitality, Health Related Fields, and Technical and Industry Programs. Of the 294 students enrolled in ITRP programs, 215 completed their ITRP program. Of those who completed their ITRP program, 211 met their specific education goal for enrolling in the program (such as improved COMPASS scores or passing their CNA certification exam). Of the students who enrolled in a federally-funded ITRP program, 214 continued in, enrolled in, or qualified to enroll in a technical or post-secondary program or unsubsidized employment without the need for remediation. The cost was approximately \$330 per student.

**WORKSESSION
OCTOBER 21, 2015**

Part II – Performance Measures

Performance Measure	FY2012	FY2013	FY2014	FY2015	Benchmark
Postsecondary student pass rate for Technical Skill Assessment (TSA)	90.1%	91.4%	92.5%	Numbers reported in Nov.	90%
Secondary student pass rate for Technical Skill Assessment (TSA)*	73.6%	73.2%	73.3%	Numbers reported in Nov.	75%
Percentage of ABE clients within the cohort who transition to postsecondary education**	N/A	26%	23%	Numbers reported in Nov.	27%
Positive placement rate of postsecondary program completers***	91%	90%	92%	93%	Placement at 90.5% or higher
Rate of secondary program completers (concentrators) who transition to postsecondary education or training ****	64%	64%	67%	64%	Exceed National Center for Higher Education Management System rankings in Idaho

Performance Measure Explanatory Notes:

- * The Perkins Act requires that each state negotiate a target/benchmark with the U.S. Department of Education known as the Final Agreed Upon Performance Level (FAUPL). When our performance doesn't meet 90% of the FAUPL, we are required to submit an improvement plan. For the Secondary TSA, our benchmark is 75% and 90% of 75% is 67.5%. We met 90% of the benchmark and aren't required to submit an improvement plan.
- ** This is from an Applicable Cohort. All learners who passed the GED test while enrolled in adult education, or have a secondary credential at entry, or are enrolled in a class specifically designed for transitioning to postsecondary education.
- ** Beginning in FY13, reporting requirements were changed by US Dept. of Education and moved away from a "goal-setting" model. Prior to FY13, this percent was calculated based on the number of students who had the goal of enrolling in postsecondary education and the number who met the goal. In FY13 and later, the percent was calculated based on cohort designation, regardless of whether students had a postsecondary goal. Therefore, figures obtained prior to FY13 cannot be compared.
- *** 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 (concentrator) 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 (concentrators) 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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**WORKSESSION
OCTOBER 21, 2015**

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 2012	FY 2013	FY 2014	*FY 2015
General Fund and Misc. Receipts	\$5,642,720	\$5,949,091	\$5,925,681	6,494,161
Grants and Contracts	\$4,246,278	\$3,932,162	\$3,932,913	3,875,745
Student Fees	\$763,846	\$785,091	\$755,404	801,178
Capital Grants and Appropriations	\$7,757	\$342,704	\$648,132	105,117
Sales and Services	\$406,151	\$393,834	\$367,409	341,828
Other	\$48,624	\$40,654	\$29,060	47,072
Total	\$11,115,376	\$11,443,536	\$11,658,599	11,665,101
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$7,426,902	\$7,473,039	\$7,273,089	7,598,785
Operating Expenses	\$4,589,954	\$4,697,987	\$4,208,132	4,413,552
Capital Outlay	\$7,757	\$342,704	\$648,132	105,117
Total	\$12,024,614	\$12,513,730	\$12,129,353	12,117,454

* Figures are unaudited

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Annual (unduplicated) Enrollment Headcount - Professional Technical Education	1,364	1,240	1,196	1,172
Annual Enrollment FTE - Professional Technical	581	530	514	485
Credit Hours Taught	17,437	15,917	15,406	14,546
Degrees/Certificates Awarded - Professional Technical	242	231	239	217
Workforce Training Headcount	14,143	11,789	11,446	11,289
Number and percentage of Students successfully completing Remedial English & Math Courses ¹	95, 74%	138, 70%	89, 72%	68, 76%
Remediation: Number of first-time freshman who graduate from and Idaho High school in the previous year requiring remedial education – unduplicated	12/50, 24%	13/58, 22%	7/51, 14%	10/44 23%

**WORKSESSION
OCTOBER 21, 2015**

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
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)	FT 94/130 72% PT 111/309 36%	FT 68/94 72% PT 82/269 30%	FT 75/114 66% PT 99/278 36%	FT 65/105 62% PT 91/264 34%
Dual Credit - Total credit hours earned and the unduplicated headcount of participating students	3.00/1	4.00/1	6.00/1	3.00/1

Profile of Cases Managed and/or Key Services Provided Explanatory Notes

¹ As of 2015FY EITC does not teach Remedial English (ENG-090), students who have a COMPASS score of 47-67 are required to take a non-credit English lab course in conjunction with English 101, and scores below this require ABE courses in English.

Performance Highlights

- Accreditation for the Fire Service Technology was received in April Of 2015. This accreditation covers 240 fire departments in Idaho and 7,000 firefighters.
- Received an International Fire Service Congress (IFSAC) accreditation for the statewide Fire Service Technology Program.
- EITC will be offering 2 new programs in 2015-16. The Radiation Safety Program will result in an Intermediate Technical Certificate and the Precision Tool Technology Program will result in an AAS degree.
- The Register Nursing Program was reviewed by the State Board of Nursing and all changes and course outcomes were approved. This program will be increasing enrollment in 2016

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Tutoring contact hours in support of student needs for the number of contact hours annually per unduplicated headcount (Goal 2, Objective C, Method 2)	4 hours	5 Hours	4 Hours	4 hours	6 Hours
Center for New Directions(CND), Number of applicants/students receiving CND services (Goal 2, Objective F, Method 1)	686	518	411	258	415

**WORKSESSION
OCTOBER 21, 2015**

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Increase the academic outcomes of students enrolled in Adult Basic Education Division (ABE) (Goal 1, Objective B, Method 1)	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 *N/A ABE 2 58% ABE 3 58% ABE 4 48% ABE 5 44% ESL 1 N/A ESL 2 57% ESL 3 48% ESL 4 42% ESL 5 40% ESL 5 25%	ABE1 50% ABE 2 57% ABE 3 58% ABE 4 51% ABE 5 41% ESL 1 20% ESL 2 33% ESL 3 44% ESL 4 48% ESL 5 50% ESL 6 19%	ABE 1 54% ABE 2 52% ABE 3 47% ABE 4 44% ABE 5 40% ESL 1 51% ESL 2 55% ESL 3 55% ESL 4 45% ESL 5 45% ESL 6 26%
Unduplicated number of graduates over rolling 3-year average degree seeking FTE (split by undergraduate/graduate) (Goal 1, Objective A, Method 2)	44%	45%	48%	48%	55%
Degree and certificate production and headcount of recipients (Split by undergraduate/graduate) (Goal 1, Objective A, Method 2)	244/243	232/231	240/239	217/216	239
Graduates per \$100,000: Total cost of certificate or degree completions (e.g. cost of instruction, academic support, student services, institutional support, and other expenses) (Goal 1 Objective D, Method 1)	2.32	2.16	2.31		Benchmark not established
Undergraduate Cost per Credit (Goal 1, Objective D, Method 1)	\$599	\$671	\$663		Benchmark not established
Success & Progress Rate: Percent of full-time new and transfer degree seeking students that are retained or graduate the following year (excluding death, military service, and mission). Split into two rates – (a) one for transfer students and (b) one for new freshmen (Goal 2, Objective A, Method 5)	a. 70% b. 71%	a. 74% b. 61%	a. 70% b. 64%		70%

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Part I – Agency Profile

Agency Overview

The College of Southern Idaho (CSI), a comprehensive community college, represents a shared vision and a collaborative effort of the citizens of South-Central Idaho. In 1963, the Idaho Legislature passed the Junior College Act, which provided for the establishment of junior college districts. Twin Falls County voted to form a junior college district in November 1964. The following year Jerome County citizens voted to join the junior college district. CSI is celebrating its 50th anniversary during the 2015-2016 academic year.

CSI is funded by a two-county community college district, student tuition and fees, and state allocations and is under the direction of a locally-elected five-member Board of Trustees in cooperation with the Idaho State Board of Education. The Board of Trustees hired Dr. James L. Taylor as the first President of the College of Southern Idaho. He served as president until his death in November of 1982. Gerald R. Meyerhoeffer became president in 1983 and Dr. Gerald Beck became CSI's third president in 2005. On January 1, 2014, Dr. Jeff Fox was selected as the College of Southern Idaho's fourth president.

CSI's service area is defined in Idaho Code as an eight county area consisting of Twin Falls, Jerome, Lincoln, Camas, Blaine, Gooding, Minidoka, and Cassia counties. 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 (Jerome Center). Additionally, in an effort to assist in the creation of a community college in eastern Idaho, CSI has established an off-campus center in Idaho Falls (Idaho Falls Center) in response to the state's request to offer courses in Idaho Falls. The college currently has 435 full-time employees and 316 part-time employees.

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. Students can choose from a wide range of transfer and professional-technical programs with more than 130 program options ranging from certificates to two-year associate degrees. Additionally, CSI provides basic skills, workforce training, economic development, and enrichment programs to its students and community members. The college also offers Adult Basic Education and English as a Second Language courses for students requiring pre-college-level work.

Faculty teach in a variety of modalities including traditional classrooms, online via the Internet, hybrid courses, on a microwave system, and online over the State's broadband service. CSI partners with sister public post-secondary institutions in Idaho, which offer over 50 bachelors, masters, and other terminal degrees for students on the CSI campus. CSI is also active within its community, offering various enrichment courses, cultural and athletic events, business partnerships, and supporting economic development.

The institution was initially accredited by the Northwest Commission on Colleges and Universities (NWCCU) in 1968 and has had its accreditation continuously reaffirmed by NWCCU, most recently in June 2015. CSI continues to partner with the College of Western Idaho (CWI) in order to assist CWI in meeting standards for accreditation and to allow CWI to offer certificates and degrees while seeking accredited status.

Core Functions

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33, Idaho Code. The College of Southern Idaho's mission is to provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. The primary function of the College of Southern Idaho as stated in 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).

**WORKSESSION
OCTOBER 21, 2015**

Revenue and Expenditures

Revenues	FY 2012	FY 2013	FY 2014	FY 2015
Academic Appropriation	\$10,243,000	\$11,544,300	\$11,948,200	\$12,241,900
Liquor Fund	\$200,000	\$200,000	\$200,800	\$200,000
Inventory Phaseout	\$584,675	\$603,392	\$617,048	\$637,326
Property Taxes	\$5,229,468	\$5,351,691	\$5,704,325	\$5,800,084
Tuition & Fees	\$11,900,375	\$11,797,097	\$11,273,859	\$10,645,022
County Tuition	\$1,547,900	\$1,722,608	\$1,459,115	\$1,429,238
Other	\$1,537,582	\$1,476,912	\$1,513,653	\$1,645,430
Total	\$31,243,000	\$32,696,000	\$32,664,000	\$32,599,000

Expenditures	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	22,084,000	23,221,000	23,285,000	\$22,170,000
Operating Expenditures	3,972,000	4,377,000	4,893,000	\$4,513,000
Capital Outlay	5,187,000	5,098,000	4,539,000	\$5,916,000
Total	\$31,243,000	\$32,696,000	\$32,664,000	\$32,599,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY2012	FY 2013	FY 2014	FY 2015
Annual (unduplicated) Enrollment Headcount	12,915	12,042	11,747	10,686
Professional Technical	1,578	1,354	1,190	1,097
Transfer	11,337	10,688	10,557	9,589
(PSR Annual Enrollment)	(2011-12)	(2012-13)	(2013-14)	(2014-15)
Annual Enrollment FTE	5,182.73	4,934.83	4,468.17	4,153.70
Professional Technical	1,031.13	961.43	892.60	803.47
Transfer	4,151.60	3,973.40	3,575.57	3,350.23
(PSR Annual Enrollment)	(2011-12)	(2012-13)	(2013-14)	(2014-15)
Degrees/Certificates Awarded	993	1,129	1,271	1,152
(IPEDS Completions)	(2010-11)	(2011-12)	(2012-13)	(2013-14)
Unduplicated number of graduates over rolling 3 year average of degree seeking FTE	17.1%	19.8%	21.3%	19.8%
(IPEDS Completions and PSR1 Annual FTE)	(889 / 5,187)	(1,029 / 5,185)	(1,100 / 5,158)	(963 / 4,862)
	(2010-11)	(2011-12)	(2012-13)	(2013-14)
Total degrees/certificates awarded per 100 FTE students enrolled	20.41	21.98	24.24	24.99
(IPEDS Completions and IPEDS Fall FTE)	(993 / 48.66)	(1,129 / 51.37)	(1,271 / 52.43)	(1,152 / 46.10)
	(2010-11)	(2011-12)	(2012-13)	(2013-14)
Workforce Training Headcount	4,426	3,368	3,137	4,319
(State Workforce Training Report)	(2011-2012)	(2012-2013)	(2013-2014)	(2014-2015)
Dual Credit				
- Unduplicated Headcount	2,685	2,774	2,486	3,178
- Enrollments	4,742	5,131	3,986	5,312
- Total Credit Hours	14,187	14,218	12,171	16,331
(SBOE Dual Credit Enrollment Report)	(2011-2012)	(2012-2013)	(2013-2014)	(2014-2015)

**WORKSESSION
OCTOBER 21, 2015**

<p>Remediation Rate First-Time, First-Year Students Attending Idaho High School within Last 12 Months (SBOE Remediation Report)</p>	<p align="center">69.5% (892 / 1284) (2011-12)</p>	<p align="center">65.6% (820 / 1250) (2012-13)</p>	<p align="center">60.6% (692 / 1141) (2013-14)</p>	<p align="center">60.6% (659 / 1087) (2014-15)</p>
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Performance Highlights

Student Success Initiative

During the 2014-2015 academic year, CSI continued its campus-wide effort to improve retention and graduation. Specifically, the college worked to remove barriers to graduation and to streamline programs and requirements in an effort to improve student success. Some specific examples include the following items.

In conjunction with recent changes to State Board policy, the college reduced the minimum number of credits required to complete an Associate of Science, Associate of Arts, and Associate of Applied Science degree from 64 credits to 60 credits. The college also reduced the number of general education credits required for the Associate of Applied Science Degree from 16 to 15. As appropriate, specific programs have reduced the overall number of credits required for graduation in order to meet these new minimums, thereby allowing students to graduate in a shorter period of time and with less overall cost to the student.

The college has been working to implement practices designed to better serve underprepared students as they transition into college. In the past, students needing remedial coursework took courses in the college's Academic Development Center (ADC). However, beginning in the fall of 2014, the functions of the ADC and the faculty and courses that had been housed there were absorbed into the existing English, Languages and Philosophy Department and Mathematics, Engineering and Computer Science Department. A realignment of courses has also streamlined the number of credits and the amount of time needed for students to enter college-level coursework. Again, the goal of these changes is to reduce barriers for students and to reduce their overall costs.

The college also eliminated its Computer Literacy Requirement. While this requirement was critical for students when it was implemented more than a dozen years ago, the college determined that the requirement had become a barrier to graduation for some students. The barrier was often not tied to the computer skills possessed by the student, but was tied to their lack of understanding about the requirement. This was leading to more time at CSI at a higher cost to the student. After significant research, the college determined that, given the computer skills possessed by the majority of students entering CSI, the requirement should be removed.

Continuous Enrollment Program

CSI is in phase two, as well as year two, of its Continuous Enrollment Program (CEP) Grant from the J.A. and Kathryn Albertson Foundation. The CEP is a pilot project to measurably increase higher education access, retention, and success for non-traditional students. The program continues to recruit and work with both current CSI students and potential/future CSI students, and offer intensive orientation and advising services. The CEP will continue to work with a peer mentoring program this year. Mentors completing the commitment receive a 3-credit scholarship. The CEP is able to assist students with need based scholarships and merit based scholarships as well.

WORKSESSION OCTOBER 21, 2015

Athletics

CSI Rodeo: The College of Southern Idaho Men's Rodeo team finished the College National Finals Rodeo with two cowboys placing in the top 10 as well as a team finish of fourth in the nation. Trasen Jones earned Bull Riding Reserve Champion, finishing just .5 behind the national champion. Rusty Wright took third overall in Saddle Bronc. He also was named Saddle Bronc Rookie of the Year and National Rookie of the Year.

CSI Women's Basketball: The College of Southern Idaho Women's Basketball team won the Region 18 Tournament, qualifying for the NJCAA National Tournament, where they finished 7th. They also posted a team GPA above a 3.0 to be named NJCAA Academic Team of the Year.

CSI Men's Basketball: The College of Southern Idaho Men's Basketball team won the Scenic West Athletic Conference, Region 18 title and district championship, finishing the season ranked 8th in the country and qualifying for the NJCAA National Tournament. The Golden Eagles also got it done in the classroom, posting a team GPA of 3.06, ranking them 7th in the nation for men's basketball and earning them NJCAA Academic Team of the Year honors.

CSI Volleyball: The College of Southern Idaho Volleyball team took home the Scenic West Athletic Conference title and the Region 18 Championship en route to a third-place finish at the NJCAA National Tournament in Casper, Wyo. The Golden Eagles finished the season 35-3 and ranked fourth in the nation in the final poll.

CSI Softball: The College of Southern Idaho softball team finished the season ranked 5th in the country and excelled in the classroom, finishing with a combined team GPA of 3.6 for the 2015 NJCAA Academic Team award. That mark put them second in the country.

CSI Baseball: The College of Southern Idaho Baseball team took care of business in the classroom, becoming the fourth Golden Eagle sports team to be named a NJCAA Academic Team of the Year.

Grant Highlight

NASA Idaho Space Grant Consortium

CSI Subcontract Amount: \$469,316.00

Funding Agency: NASA

Funds from the NASA National Space Grant College and Fellowship Program were awarded to the Idaho Space Grant Consortium, in partnership with the College of Southern Idaho, to implement a community college-centered program called Opportunities to Recruit, Boost, Invest, and Transfer into Science Technology, Engineering, and Mathematics (ORBIT STEM). This program focuses on STEM student recruitment, engagement, support, and transfer/career transition through NASA-inspired, STEM-focused recruitment, scholarship funding, engagement programming, and transfer support. The five guiding goals for ORBIT into STEM include:

Goal 1: Increase the number of students pursuing and completing STEM degrees and transferring/transitioning to careers in STEM disciplines

Goal 2: Focus project services on Idaho students underrepresented in STEM disciplines.

Goal 3: Award success-structured scholarships that incentivize success, retention, and completion.

Goal 4: Strengthen collaboration between Idaho's community colleges, universities, and industry to facilitate transitions into four-year institutions and careers.

Goal 5: Provide NASA/STEM content-focused professional development opportunities for STEM educators at Idaho's community colleges.

Economic Development

CSI has a history of acting as a focal point for the attraction of new businesses to the region. In addition, CSI is actively engaged in recruiting excellent employers to our area. That is why local economic development professionals like Jan Rogers (Executive Director of the Southern Idaho Economic Development Organization) refer to the college as their “secret weapon.” Economic development is a powerful contributor to a vibrant local economy. CSI continues to be a key participant in economic development and in the last year, CSI has worked with various state and local agencies to attract or encourage the expansion of such companies as Glanbia, Fabrikal, Performix, and Specialty Sales.

Through our partnerships with Southern Idaho Economic Development Organization, Region IV Economic Development Agency, State and Local government agencies, and business partners, Southern Idaho was awarded the 2015 Food Manufacturing Community Designation from the US Commerce Department. This designation will support the maintenance and growth of the Mature Food Sector in Southern Idaho by providing resources for Workforce Development, Infrastructure, Transportation, Water and Land Conservation, Business Retention and Expansion, Supply Chain, and Foreign Direct Investment.

CSI Foundation

The CSI Foundation, Inc. awarded over \$1.6 million in scholarship awards for the 2014-2015 school year. This is the seventh 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. The CSI Foundation currently manages assets of nearly \$36 million. 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.

Idaho Falls Outreach

The college received approval from the Northwest Commission on Colleges and Universities in November 2014 to begin offering degree programs in Idaho Falls. This formal presence is the result of an appropriation of state funds for the development of a more robust community college transfer option in Region 6. The Idaho Falls Center is housed in a former charter school building and includes classroom and office space. CSI has two full-time employees at the Idaho Falls Center. In concert with Eastern Idaho Technical College, CSI continues to assist eastern Idaho leaders in their efforts to develop a comprehensive community college in the Idaho Falls area.

**WORKSESSION
OCTOBER 21, 2015**

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Retention Rate Full Time Students First-time, full-time, degree/certificate seeking students still enrolled or program completers as of the following fall (IPEDS)	54% (623/1148) Fall 2010 Cohort	57% (574/1005) Fall 2011 Cohort	56% (574/1020) Fall 2012 Cohort	56% (441/783) Fall 2013 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 still enrolled or program completers as of the following fall (IPEDS)	34% (169/491) Fall 2010 Cohort	40% (203/505) Fall 2011 Cohort	37% (160/434) Fall 2012 Cohort	35% (127/362) Fall 2013 Cohort	CSI's retention rate will be at or above the median for its IPEDS peer group.
Tuition and fees Full-Time Part-Time	\$1,320 \$110/credit (2011-12 year)	\$1,320 \$110/credit (2012-13 year)	\$1,320 \$110/credit (2013-14 year)	\$1,380 \$115/credit (2014-15 year)	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)	17% (165/949) Fall 2008 Cohort	19% (200/1062) Fall 2009 Cohort	18% (186/1011) Fall 2010 Cohort	19% (180/966) Fall 2011 Cohort	CSI's first-time full-time graduation rate will be at or above the median for its IPEDS peer group.
Cost per credit hour ¹ (IPEDS Finance and 12-Month Enrollment)	\$ 211.51 (\$34,925,587/ 165,122) (2010-11 year)	\$ 215.91 (\$35,419,525/ 164,045) (2011-12 year)	\$ 211.36 (\$32,024,919/ 151,517) (2012-13 year)	\$ 268.18 (\$36,402,896/ 135,742) (2013-14 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)	2.454 (857 /\$349.26) (2010-11 year)	2.942 (1042/\$354.20) (2011-12 year)	3.482 (1115/\$320.25) (2012-13 year)	2.960 (1078/\$364.03) (2013-14 year)	Maintain degree production per \$100,000 instructional expenditures at or above that of our peer institutions (defined as community colleges in Idaho).
Transfer Rate First-time, full-time, degree/certificate seeking students (IPEDS)	15% (138/949) Fall 2008 Cohort	14% (144/1062) Fall 2009 Cohort	13% (132/1011) Fall 2010 Cohort	12% (115/966) Fall 2011 Cohort	CSI's transfer-out rate will be at or above the median for its IPEDS peer group.
Employee Compensation Competitiveness ³	94.1% (2011-12 year)	95.2% (2012-13 year)	93.4% (2013-14 year)	91.9% (2014-15 year)	CSI employee salaries will be at the mean or above for comparable positions in the Mountain States Community College Survey. ³

**WORKSESSION
OCTOBER 21, 2015**

Total Yearly Dollar Amount Generated Through External Grants ⁴	\$3,740,814 (2012-13 year)	\$3,832,100 (2012-13 year)	\$3,608,174 (2013-14 year)	\$4,389,174 (2014-15 year)	Will submit a minimum of \$2,750,000 yearly in external grant requests with a 33% success rate.
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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. This measure differs from that submitted by Idaho's four-year colleges and universities, and should be considered under development pending further discussion with the community college financial officers and the SBOE staff.

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.

⁴ This figure is expenditure based and includes workforce training funds, external contracts, and grants directly related to the mission of CSI. This figure does not include the public service umbrella agencies such as Head Start, Early Head Start, Small Business Development Center, Office on Aging, Trans IV, the Refugee Center, and Star. The current figure comes directly from the audit, if the audit is not final, the figure comes directly from the Fund 30 trial balance expenditure figure and then is updated on the next reporting cycle.

For More Information Contact

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**WORKSESSION
OCTOBER 21, 2015**

Part I – Agency Profile

Agency Overview

The College of Western Idaho (CWI) is located in the vibrant and active Treasure Valley area; Idaho's youngest community college, CWI has quickly become a valuable college resource for the region. CWI continues to experience steady growth, with 10,217 students enrolled at the start of the 2014-2015 academic year (5,735 FTE), and 7,846 students in the spring semester of 2015 (4,589 FTE).

CWI is a comprehensive community college fostering student development both academically as well as occupationally. CWI offers undergraduate, professional-technical, fast-track career training, and basic skills 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 preparing for further study at a baccalaureate institution. CWI serves as 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.

Revenue and Expenditures

**NOTE: FY15 financial data will not be included, per OSBE request, until audited financial statements are available*

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Funds–Gen Ed	\$4,047,100	\$6,528,400	\$8,248,800	
General Funds - PTE	\$6,289,712	\$6,596,614	\$6,636,014	
Liquor Fund	\$200,000	\$200,000	\$205,700	
Property Taxes	\$5,764,109	\$6,074,279	\$6,339,677	
Tuition and Fees	\$23,350,496	\$24,558,073	\$24,580,609	
County Tuition	\$193,900	\$392,500	\$468,750	
Misc. Revenue	<u>\$172,474</u>	<u>\$627,716</u>	<u>\$538,438</u>	
Total	\$40,017,791	\$44,977,582	\$47,017,988	
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$21,785,512	\$25,575,625	\$27,639,855	
Operating Expenditures	\$9,883,820	\$10,287,040	\$13,265,721	
Capital Outlay	<u>\$1,236,587</u>	<u>\$2,319,887</u>	<u>\$2,679,934</u>	
Total	\$32,905,919	\$38,182,552	\$43,585,510	

**WORKSESSION
OCTOBER 21, 2015**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Annual (unduplicated) Enrollment Headcount				
Professional Technical	1,419	1,564	1,311	1,587
Academic	9,677	11,345	12,633	12,269
<i>(PSR Annual Enrollment)</i>				
¹Annual Enrollment FTE				
Professional Technical	784	775	821	1,192
Academic	5,269	5,524	6,075	7,101
<i>(PSR Annual Enrollment)</i>				
Degrees/Certificates Awarded	647	777	1,260	1,272
<i>(IPEDS Completions)</i>				
Undergraduate Certificate and Degree Completions per 100 (FTE) undergraduate students enrolled	10.69	12.34	20	17.91
<i>(IPEDS Completions and PSR Annual)</i>				
Cost per credit hour – Financials divided by total weighted undergraduate credit hours from the EWA report	\$152.87	\$177.89	\$198.35	⁶ \$315.06
Efficiency – Certificates and degree completions per \$100,000 of financials	1.86	1.92	2.06	⁶ 2.06
⁵Dual Credit Headcount (unduplicated)				
Total Annual Credit Hours	4,227	6,735	13,381	18,725
Total Annual Student Headcount	734	1,253	2,866	4,013
<i>(SBOE Dual Credit Enrollment Report)</i>				
²Tech Prep Headcount (unduplicated)				
Total Annual Credit Hours	649	793	537	467
Total Annual Headcount	177	174	101	83
^{3,4}Remediation				
Degree Seeking	859	757	922	809
Non-Degree Seeking	3	4	64	37
Workforce Training Headcount (duplicated)	6,778	8,163	8,295	8,038
ABE/ASE/ESL (unduplicated)	2,687	2,412	2,185	2,102

Footnotes

¹Summer, Fall, Spring

²FY15 added and previous years corrected to match official reports

³Number of first-time freshmen who graduated from an Idaho High School in the previous year requiring remedial education

⁴The 2014 & 2015 totals reflect a change in reporting methodology

⁵FY14 Dual Credit Headcount numbers corrected to reflect official reports

⁶FY15 reporting methodology was changed to include additional expense categories from IPEDS

Performance Highlights

- **Maintaining Affordable Access:** To help provide students affordable access, CWI kept tuition and fees at the same level as the previous year.
- **Accreditation:** CWI has continued work towards achieving independent accreditation through the Northwest Commission on Colleges and Universities (NWCCU). During the year we hosted two representatives for the Year Three Site Visit and Mid Cycle Review. The accreditation process is on track and we anticipate full accreditation in January 2017.
- **Improving Persistence, Retention and Completion:** CWI implemented several key initiatives to increase opportunities for student success. These include:
 - Successful Start – deadlines for admissions and enrollment to ensure that students are adequately prepared from the very first day of class.
 - Mandatory Orientation, Advising, and Registration sessions – to help prepare students for beginning their college path.
 - Additional workshops added to help students with everything from time management to career exploration to computer and systems navigation.
- **Expanded Transfer Opportunities for Students:** CWI has worked closely with Boise State University, Lewis-Clark State College, and the University of Idaho to ensure our students are guaranteed admissions and have an even smoother process for becoming a transfer student upon graduation from CWI.
- **Expanded Dual Credit Opportunities for Students:** Through collaboration and promoting relationships with high schools, CWI has become the largest serving dual credit institution in the state with more than 4,000 students attaining 18,725 college credits through dual credit at CWI. This is a 40% increase over the previous year.
- **Quality of Programs and Skilled Students:** CWI students continue to illustrate amazing success, competing and winning at a national level. Last year Speech and Debate secured their fourth national championship title, Business Professionals of America sent seven students to nationals, and six students on the CWI's SkillsUSA team won awards at national competitions. These achievements are impressive for any college, but especially noteworthy for such a young institution.
- **Reducing Student Borrowing:** CWI disbursed \$34.2 million in financial aid and through active advising in financial aid, CWI student loan borrowing decreased by 28.4%.
- **Increase in Partnerships:** CWI continues to demonstrate a successful focus on partnerships with public organizations and local business and industry. Highlights in the year include: Western States CAT customized technician program; Physical Therapy Assistant program developed in collaboration with leaders in the health industry and peer colleges; and more than 300 business and industry leaders actively participating on Technical Advisory Committees (TACs) for our Professional Technical Education programs.
- **Campus Development for Long-Term Sustainability:** During the year the college acquired additional land on the Nampa Campus and identified property in Ada County to provide a permanent campus location in Boise. With more than 50% of CWI students residing in Ada County, the College is continuing to focus on accessibility in both Ada and Canyon Counties while shifting away from leased facilities. Currently, CWI spends over \$2M a year in leased facilities that are located in business complexes that are not ideal for sustainability and quality of services for students.
- **Voluntary Framework of Accountability:** As a participant in the National Association for Community College's Voluntary Framework of Accountability (VFA), CWI submitted its first data for reporting, providing CWI benchmarking opportunities with other community colleges.
- **National Design Recognition:** CWI's Micron Center for Professional Technical Education received national recognition in Outstanding Designs by American Schools and Universities Magazine.
- **College Writing Center:** The college's Writing Center served the most students in one semester to date, providing 2,400 writing consultations with students in fall 2014.

**WORKSESSION
OCTOBER 21, 2015**

- **Apprenticeship Program Growth:** Apprenticeship programs experienced the highest enrollment levels in five years with total enrollment reaching 452 students. Enrollment for the year marks a 96.5 percent increase in CWI's apprentice enrollment compared to 2012.

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Goal 1: Student Success					
¹ Professional technical program completers are employed in a related field or have transferred to a 4-year college/ university.	67.7%	72.4%	75%	76.6%	Achieve an 80% placement rate in each program.
² Student/participant satisfaction rates.	93%	91%	80%	85.25%	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.
³ 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)	56%	49%	50%	52%	Develop methods for identifying student intent as the first step in setting these particular benchmarks.
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)	50%	37%	37%	35%	
Goal 2: Employee Success					
⁷ Faculty and staff satisfaction	61%	63%	62%	75%	75% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.

**WORKSESSION
OCTOBER 21, 2015**

Goal 3: Fiscal Stability					
Participation in the CWI Foundation Internal Campaign	53%	30%	25%	23%	By 2019, achieve a minimum of 95% benefitted employee participation in the Foundation's internal campaign.
⁵ CWI Foundation scholarships awarded	297	407	516	722	By 2019, award Foundation scholarships to at least 33% of all eligible CWI students, including those with automatically renewing scholarships.
⁵ Total CWI Foundation dollars awarded.	\$363,782	\$293,626	⁶ \$332,659	\$368,780	
Goal 4: Community Connections					
Workforce Development Student/participant satisfaction rates	100%	87%	94.97%	96.89%	80% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.

Footnotes

¹**PTE Placement:** Percentages were changed to reflect placement in either a credential related field or continuing education, not all forms of placement.

²**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."

³**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

⁴**CWI Foundation Scholarships:** For the purpose of this performance measure, CWI Foundation considers "eligible CWI students" to be any students who put forth an effort to receive a scholarship. CWI's goal was to meet or exceed funding of one- third of the total qualified student applications received

⁵**CWI Foundation Awards:** Numbers updated to reflect actual acceptance of awards

⁶**CWI Foundation dollars awarded:** This is a preliminary number pending audited financial statements

⁷**Faculty and staff satisfaction:** +13% variation from FY2014 to FY2015 is representative of a change in the methodology and formatting of the annual survey

**WORKSESSION
OCTOBER 21, 2015**

For More Information Contact

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Director Attestation for Performance Measurement Report

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

Department: Institutional Effectiveness



Director's Signature

19 Aug 2015

Date

Please return to:

Division of Financial Management

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

FAX: 334-2438

E-mail: cheryl.richardson@dfm.idaho.gov

**WORKSESSION
OCTOBER 21, 2015**

Part I – 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.

The college serves a five-county region through regional centers in Bonners Ferry, Kellogg, and Sandpoint, as well as through an extensive array of Internet and interactive video conferencing courses. NIC also plays a key role in the region’s economic development by preparing competent, trained employees for area businesses, industries, and governmental agencies.

NIC’s campus lies within the city limits of Coeur d’Alene, Idaho, a lakeside city with a growing population of 46,000 residents. Metropolitan amenities are close by with Spokane, Washington, a city of approximately 210,000 just 30 minutes away.

Core Functions/Idaho Code

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

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

Revenue and Expenditures

Revenue	FY 2012	FY 2013	FY 2014 *	FY 2015
General Funds	\$8,742,900	\$9,677,200	\$10,029,600	\$10,341,100
Economic Recovery	\$177,600	\$0	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$204,500	\$200,000
Property Taxes	\$12,463,900	\$13,462,200	\$13,886,849	\$13,936,100
Tuition and Fees	\$10,579,300	\$14,067,100	\$14,100,707	\$14,097,400
County Tuition	\$735,800	\$735,800	\$698,456	\$735,800
Misc. Revenue	\$641,500	\$1,132,900	\$1,187,694	\$1,270,200
Total	\$33,541,000	\$39,275,200	\$40,107,805	\$40,580,600
Expenditures	FY 2012	FY 2013	FY 2014 *	FY 2015
Personnel Costs	\$23,497,000	\$26,160,500	\$25,311,035	\$28,241,600
Operating Expenditures	\$9,390,900	\$12,466,700	\$12,834,481	\$12,099,900
Capital Outlay	\$653,100	\$648,000	\$290,229	\$239,100
Total	\$33,541,000	\$39,275,200	\$38,435,745	\$40,580,600

* FY 2014 are audited financials (actuals). All other years are budgeted figures.

**WORKSESSION
OCTOBER 21, 2015**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
<u>Annual Unduplicated Headcount</u> ¹				
- Professional Technical	1,184	1,025	1,051	982
- General Studies	7,798	7,304	6,721	6,386
- Adult Basic Education	1,041	932	821	651
- GED	680	598	734	908
- Workforce Training	6,304	4,421	4,807	4,625
<u>Annual Enrollment FTE</u> ²				
- Professional Technical	760	701	659	675
- General Studies	4,114	4,015	3,508	3,130
- Adult Basic Education	86	67	69	58
- GED ³	10	9	11	10
- Workforce Training	306	345	419	517
<u>GED Credentials Awarded</u> ³	457	403	608	188

¹ Numbers are unduplicated within specific groups, but duplication over all groups is likely. Workforce Training methodology changed in FY 2013.

² 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.

³ New more rigorous GED Tests were released in FY 2014. Because of this, students who had previously started the test rushed to complete it before it would no longer be valid. The decline in credentials awarded in FY 2015 was due to several factors, including a decision by the State to decline completion credit to the high school from which the student had withdrawn, increased online competition for GED completion, and the closure of centers for several months while new staff was hired and trained.

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Student Success					
<u>Degree Production</u> ¹ Degree and certificate production and headcount of recipients	1,058 awards <hr/> 978 graduates	1,083 awards <hr/> 1,038 graduates	998 awards <hr/> 930 graduates	966 awards <hr/> 897 graduates	Maintain graduation rate at or above the median for IPEDS peer group.
<u>Degree Production</u> ² Unduplicated headcount of graduates over rolling 3-year average degree seeking FTE	23.7% Based on 978 grads & 4,126 FTE	24.3% Based on 1,038 grads & 4,277 FTE	22.8% Based on 930 grads & 4,069 FTE	23.5% Based on 897 grads & 3,818 FTE	Compare favorably against Idaho peer group.
<u>Remediation</u> ³ Number of first-time freshman who graduate from an Idaho high school in the previous year requiring remedial education.	68.9% Based on 377 placed (of 547 enrolled)	67.8% Based on 360 placed (of 531 enrolled)	66.5% Based on 323 placed (of 486 enrolled)	58.6% Based on 315 placed (of 538 enrolled)	This measure is an input from the K-12 system and is not benchmarkable, per SBOE.

**WORKSESSION
OCTOBER 21, 2015**

Retention Rate					
Percent of full-time new and transfer degree-seeking students that are retained or graduate the following year.					
First-time, full-time, degree-seeking students [IPEDS]	59% Fall 10 Cohort (550/927)	51% Fall 11 Cohort (449/877)	55% Fall 12 Cohort (456/832)	55% Fall 13 Cohort (418/754)	63%
Transfer-in, full-time, degree-seeking students [VFA]	60% Fall 10 Cohort (146/242)	56% Fall 11 Cohort (114/203)	59% Fall 12 Cohort (122/208)	52% Fall 13 Cohort (80/155)	65%
Stewardship					
Undergraduate Cost per Credit ⁴	\$249.92 Based on \$43,302,556 & 173,269 credits	\$270.79 Based on \$45,597,037 & 168,385 credits	\$302.49 Based on \$45,574,727 & 150,666 credits	FY'15 financials not yet available	Compare favorably against Idaho peer group.
Graduates per \$100k ⁵	2.26 Based on \$43,302,556 & 978 grads	2.28 Based on \$45,597,037 & 1,038 grads	2.04 Based on \$45,574,727 & 930 grads	FY'15 financials not yet available	Maintain rank at or above the median for IPEDS peer group
Community Engagement					
<u>Dual Credit</u> ⁶					This measure is an input from the K-12 system and is not benchmarkable, per SBOE.
Unduplicated headcount	895	888	921	993	
Total credits earned	9,187	10,039	9,884	9,922	
Distance Learning Proportion of Credit Hours ⁷	20.62% Based on 14,262 of 69,163 cr (Fall 2011)	21.42% Based on 14,789 of 69,026 cr (Fall 2012)	24.65% Based on 15,051 of 61,055 cr (Fall 2013)	25.10% Based on 14,183 of 56,498 cr (Fall 2014)	Increase by 2% annually for a total of 25%.

Performance Measure Explanatory Notes

¹ Degrees/Certificates Awarded are based on awards reported to IPEDS. Includes summer, fall, and spring terms. FY2014 number has been revised. FY2015 number is as of 08.09.15 (IPEDS not yet available.)

² SBOE definition. Based on annual count of graduates and rolling three-year average of degree seeking FTE counts.

³ Includes both degree-seeking and non-degree-seeking, excluding Dual Credit students. Limited to students with HS transcript on file at NIC. Note: There was a major revision made to the Placement Interpretation Sheet (revised date 4/20/2015.)

⁴ Includes Instruction, Academic Support, Student Services, Other Expenses/Deductions, and Institutional Support dollars (IPEDS 14-15 Finance Survey, Part C). Credits are weighted.

⁵ Includes Instruction, Academic Support, Student Services, Other Expenses/Deductions, and Institutional Support dollars (IPEDS 14-15 Finance Survey, Part C).

⁶ Based on end-of-term; includes summer, fall, and spring terms. Source: SBOE Dual Credit Report.

⁷ Number of distance learning student credit hours out of number of both non-distance and distance student credit hours, end-of-term. Distance Learning defined by Instructional Methods, including Internet, Blackboard Live, Hybrid, and IVC-receiving sites.

**WORKSESSION
OCTOBER 21, 2015**

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Part I – Agency Profile

Agency Overview

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 Idaho territorial 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.

**WORKSESSION
OCTOBER 21, 2015**

Revenue and Expenditures¹:

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
Approp: General Funds	\$100,824,500	\$105,845,666	\$109,403,934	
Approp: Federal Stimulus	\$367,641	\$0	\$0	
Approp: Endowment Funds	\$6,164,400	\$6,466,800	7,166,400	
Approp: Student Fees	\$65,528,071	\$68,557,269	70,498,884	
Institutional Student Fees	\$12,810,386	\$14,100,681	12,862,510	
Federal Grants & Contracts	\$89,897,206	\$85,949,538	82,805,330	
State Grants & Contracts	\$5,171,783	\$5,203,701	7,159,952	
Private Gifts, Grants & Contracts	\$3,750,735	\$3,881,344	4,937,125	
Sales & Serv of Educ Act	\$10,178,009	\$10,235,562	11,642,661	
Sales & Serv of Aux Ent	\$34,042,490	\$35,453,721	31,218,731	
Indirect Costs/Other	\$21,562,931	\$32,218,097	41,168,262	
Total	\$350,298,154	\$367,912,379	\$378,863,789	
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Instruction	\$94,332,305	\$99,897,678	\$96,599,708	
Research	\$73,787,474	\$72,051,811	70,549,782	
Public Service	\$27,841,836	\$29,738,543	30,931,423	
Library	\$4,297,332	\$4,645,849	4,776,487	
Student Services	\$11,949,353	\$13,406,627	12,684,374	
Physical Plant	\$47,841,115	\$47,576,754	48,999,550	
Institutional Support	\$25,207,537	\$26,568,110	29,431,281	
Academic Support	\$12,237,329	\$13,932,134	14,857,699	
Athletics	\$12,198,103	\$13,269,086	12,097,500	
Auxiliary Enterprises	\$27,424,058	\$26,003,236	24,824,914	
Scholarships/Fellowships	\$11,944,669	\$14,389,880	15,126,391	
Other	\$0	\$0	\$0	
Total	\$349,061,111	\$361,479,708	\$360,879,109	

1. These amounts conform to our audited financial statements.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Annual (unduplicated) Enrollment Headcount ¹				
- Undergraduate	9,883	9,650	9,203	8,807
- Graduate	2,577	2,385	2,215	2,171
- Professional	388	367	350	395
Total	12,848	12,402	11,768	13,696
Annual Credit Hours Taught ¹				
- Undergraduate	279,969	276,431	263,730	258,341
- Graduate	31,943	29,149	27,595	27,527
- Professional	12,226	11,691	10,760	12,399
Total	324,138	317,271	302,085	298,267
Annual Enrollment FTE ²				
- Undergraduate	9,332	9,214	8,791	8,611
- Graduate	1,331	1,215	1,150	1,147
- Professional	420	401	363	417
Total	11,083	10,830	10,304	10,176

**WORKSESSION
OCTOBER 21, 2015**

Degrees Awarded				
- Academic Certificates	113	113	135	103
- Undergraduate (Bachelors only)	1770	1,987	2,005	1,868
- Graduate (Masters, Specialists and Doctorates)	730	745	644	619
- Professional (M.S.A.T., J.D, Ed.D. and D.A.T.)	<u>106</u>	<u>129</u>	<u>133</u>	<u>123</u>
Total	2,719	2,974	2,917	2713
Graduates – Unduplicated Headcount				
- Academic Certificates	111	110	131	102
- Undergraduate (Bachelors only)	1,674	1,895	1,886	1,767
- Graduate (Masters, Specialists and Doctorates)	727	738	635	618
- Professional (M.S.A.T., J.D, Ed.D. and D.A.T.)	<u>106</u>	<u>129</u>	<u>133</u>	<u>123</u>
Total	2,618	2,872	2,654	2,610
Degree Production: Unduplicated HC of Graduates over rolling 3-yr average degree-seeking student FTE				
- Academic Certificates	88%	73%	81%	66%
- Undergraduate	18%	20%	20%	20%
- Graduate	50%	52%	49%	51%
- Professional	27%	31%	31%	28%
Undergraduate Cost per Credit: Cost of College Step 4 ³ / EWA weighted undergrad credits (all students calculated by cip code)	\$140,092,521 /502,631 \$278.7	\$147,209,060 / 478,128 \$307.9	\$152,779,307 / 473,447 \$322.7	\$155,880,627 / 465,549 \$334.8
Graduates (UG) per \$100,000: unduplicated HC of UG degree + certificate graduates / Cost of College Step 4 ³	(1,785 /1400) 1.275	(2,005/ 1472) 1.362	(2,017/ 1527) 1.321	(1,869 /1558) 1.199
Dual Credit hours taught ⁴				
- Total Annual Credit Hours	2,923	5,034	5,021	6,002
- Total Annual Student Headcount	778	1,303	1,136	1,178
Undergraduate students participating in Study Abroad and National Student Exchange programs ⁴				
- Number	458	411	508	545
- Percent	5.2%	4.8%	6.2%	6.2%
Remediation ⁶				
- Number of New Frosh from Idaho who need remediation in English/Reading	151 / 1096 14%	117 / 1092 11%	161 /1086 15%	150 /1074 14%
- Percent				
Percent of undergraduate students participating in research programs ⁷	74%	74%	67%	66%
Number and Percent of UG degrees conferred in STEM fields ⁸ UI Number / Percent	580 /1770 33%	655 / 1987 33%	748/ 2005 37%	689 / 1868 37%
Percent of students participating in service learning opportunities ⁹				
- Number	3,424	3,151	2,026	1462
- Percent	35%	33%	22%	16.4%
Percent disadvantaged minority ¹⁰				
- full-time faculty	3.6%	3.2%	3.3%	4.2%
- full-time staff	4.8%	4.9%	5.2%	5.6%
- full-time students	9.5%	9.8%	10.1%	11.1%

**WORKSESSION
OCTOBER 21, 2015**

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

³ Cost of College Step 4 figures based on Audited Financial Statements for previous FY (from General Accounting office).

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.

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
<u>UI Goal 1, Objective A</u> Undergraduate average years-to-degree ¹	4.46	4.49	4.48	4.5	<i>4.50 or lower</i>
<u>UI Goal 1, Objective A</u> Undergraduate certificates and degrees awarded per 100 undergraduate student FTE	18.9	21.5	22.8	21.5	<i>20.0</i>
<u>UI Goal 1, Objective B</u> First-year New Frosh Retention Rate ² Full-time: Number / Percent Part-time: Number / Percent	1368 / 1718 80% 8 / 35 23%	1213 / 1585 77% 15 / 46 33%	1242 / 1580 79% 11 / 37 30%	1231 / 1590 77% 14 / 40 35%	<i>84% is Peer median</i>
<u>UI Goal 1, Objective B</u> First-year New Transfer Retention Rate Full-time: Number / Percent Part-time: Number / Percent	510 / 649 79% 71 / 120 59%	544 / 702 77% 63 / 109 58%	443 / 570 78% 52 / 103 50%	468 / 576 81% 53 / 100 53%	<i>76% Peer median</i>
<u>UI Goal 1, Objective B</u> Six-Year Graduation Rate ² UI Rate, Full-time New Frosh	51%	56%	54%	58%	<i>64% Peer Median</i>
<u>UI Goal 2, Objective A:</u> Grant applications supporting or requiring interdisciplinary activities ³ - Number - Percent	395 39%	241 25%	421 44%	259 27%	<i>20%</i>

**WORKSESSION
OCTOBER 21, 2015**

<u>UI Goal 2, Objective A</u> Expenditures from competitive grants & contracts ⁴ per full-time instruction and research faculty ⁵	\$96,229 M / 581 = \$165,626	\$97,227 M / 590 = \$164,792	\$95,891 M / 582 = \$164,761	\$95,594 M / 595 = \$160,662	\$150,000
<u>UI Goal 4: Objective B</u> Survey data support a positive experience with culture and climate Students –Satisfied with overall experience ⁶ Faculty –Satisfied with job overall ⁷ Staff –Are treated with consideration and respect ⁸	97% Not Surveyed Not Surveyed	96% Not Surveyed 91%	97% 88% Not Surveyed	97% Not Surveyed Not Surveyed	95% 75% Public Universities 88%
<u>UI Goal 4, Objective C</u> Institution primary reserve ratio comparable to the advisable level of reserves ⁹	31%	33%	36%	45%	40% Industry Standard

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) Outcomes 4.

² As reported to IPEDS. Each year’s rates reflect the percent graduating or returning 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. Enhanced tracking of interdisciplinary grants resulted in higher values for FY2013 (Reported in FY2014).

⁵ As reported to IPEDS, for the previous year in order to match the research dollars.

⁶ From the UI web-based, Graduating Senior Survey.

⁷ From UCLA/HERI National Faculty Survey which is conducted every third or fourth year. Includes all “satisfied” response categories.

⁸ From UI Staff Survey, which is conducted every third year.

⁹ As reported by UI Business and Accounting Services, Benchmark based on NACUBO recommendations. Values represent calculations for prior fiscal year. Prior years have been updated at the request of John Keatts, Manager of General Accounting.

¹⁰ Total weighted undergraduate credit hours from EWA divided by undergraduate dollars from Cost of College report.

¹¹ All UI degrees awarded per \$100,000 undergraduate dollars from Cost of College report.

Performance Highlights:

1. **High 77% 1st year retention rate for full-time new frosh**, which is the highest in the state.
2. **Nearly \$100 million in funding from competitive externally funded grants and contracts.** This represents about \$165,000 per full-time instruction or research faculty member.
3. **High percentage of undergraduate degrees awarded in STEM fields**, 37% in FY2015, highest in the state. STEM=Science, Technology, Engineering & Math – defined according the Complete College America taxonomy.

**WORKSESSION
OCTOBER 21, 2015**

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Part I – 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 in and after their college years, lifelong learning, community engagement, innovation and creativity. Research and creative activity advance new knowledge and benefit students, the economy, the community, the state and the nation. Boise State is leading the way to Idaho's goal of ensuring that 60 percent of the state's 25- to 35-year-olds have a degree or certificate by 2020, and produces more than 40 percent of all bachelor's degrees awarded by Idaho public universities.

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 (North Idaho College), Lewiston (Lewis-Clark State College), Micron Technology, downtown Boise (BoDo) and Boise State University at College of Western Idaho. 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 in 84 bachelor degree programs, 67 master's programs, 1 education specialist program, and 9 doctoral programs. These are delivered through the College of Arts and Sciences, the College of Engineering, the College of Education, the College of Health Sciences, the College of Business and Economics, the College of Innovation and Design, and the School of Public Service.

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."

**WORKSESSION
OCTOBER 21, 2015**

Revenue and Expenditures

Operating Revenue	FY 2012	FY 2013	FY 2014	FY 2015
Student tuition and fees (Gross)	119,972,905	128,688,459	132,216,608	
Scholarship discounts and allowances	(20,910,400)	(22,095,100)	(22,499,900)	
Federal grants and contracts	31,570,515	30,584,458	25,992,724	
State and local grants and contracts	3,232,333	2,988,933	3,422,006	
Private grants and contracts	4,143,848	5,205,243	4,860,065	
Sales and services of educational activities	2,816,504	3,240,346	3,331,847	
Sales and services of auxiliary enterprises	56,087,969	59,090,670	58,197,895	
Other	1,730,717	1,577,619	2,177,360	
Total operating revenues	198,644,391	209,280,628	207,698,605	
Operating Expenses	FY 2012	FY 2013	FY 2014	FY 2015
Instruction	91,807,887	97,142,003	103,446,926	
Research	23,306,097	20,723,632	20,174,198	
Public Service	12,689,726	13,903,330	14,467,386	
Libraries	5,402,741	5,499,330	5,565,375	
Student Services	13,783,213	14,130,404	14,978,886	
Operation & Maintenance of plant	18,731,483	19,535,045	20,992,895	
Institutional Support	17,916,108	20,705,540	24,042,310	
Academic Support	17,814,521	20,244,279	19,962,742	
Auxiliary Enterprises	61,437,074	66,568,477	66,295,818	
Scholarships and Fellowships	20,459,621	17,899,636	15,314,139	
Depreciation	20,636,420	23,020,159	25,037,147	
Total operating expenses	303,984,891	319,371,835	330,277,822	
Operating income/(loss)	(105,340,500)	(110,091,207)	(122,579,217)	
Non-operating revenues/(expenses):	FY 2012	FY 2013	FY 2014	FY 2015
State appropriation - general	68,393,951	75,422,677	78,790,858	
State appropriation - maintenance	1,108,254	1,219,915	1,338,024	
Pell grants	31,439,501	29,513,422	27,242,851	
Gifts	24,263,503	29,715,388	26,673,995	
Net investment income	529,807	495,953	311,990	
Change in fair value of investments	26,341	(44,760)	(8,881)	
Interest	(9,112,956)	(7,988,309)	(10,198,560)	
Gain/loss on retirement of assets	(447,162)	(481,783)	(983,322)	
Other non-operating revenue/(expense)	1,805,873	(3,251,164)	(2,545,025)	
Net non-operating revenues/(expenses)	118,007,112	124,601,339	120,621,930	
Other revenue and expenses:	FY 2012	FY 2013	FY 2014	FY 2015
Capital appropriations	866,951	14,642,576	1,765,647	
Capital gifts and grants	12,652,274	11,908,241	2,089,027	
Total other revenues and expenses	13,519,225	26,550,817	3,854,674	
	FY 2012	FY 2013	FY 2014	FY 2015
Increase in net position	26,185,837	41,060,949	1,897,387	
Net position - beginning of year	316,182,725	342,368,562	383,429,511	
Net position - end of year	342,368,562	383,429,511	385,326,898	

* FY15 data to be updated after audited financial reports are available.

**WORKSESSION
OCTOBER 21, 2015**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
1. Enrollments:				
Fall Enrollment on Fall Census Day (Oct. 15)				
--Total		22,678	22,003	22,259
--Undergraduate		19,657	19,042	19,351
--Graduate		3,021	2,961	2,908
Fall Enrollment on 10 th Day Snapshot				
--Total	19,664	20,264	19,340	18,973
--Professional Technical	0	0	0	0
--Undergraduate	17,369	17,630	16,901	16,472
--Graduate	2,296	2,634	2,439	2,501
Degree Seeking Student Enrollment on Fall Census Day (Oct. 15)				
--Total		19,166	18,695	18,507
--Undergraduate		17,065	16,561	16,209
--Graduate		2,101	2,134	2,298
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)	28,544	30,015	29,426	29,065
--Non-Degree Seeking (Graduate and Undergraduate)	4,242	5,283	5,257	4,305
--Early College	2,409	2,687	2,725	3,588
--Undergraduate (degree seeking)	19,342	19,470	18,818	18,383
--Graduate (degree seeking)	2,524	2,575	2,626	2,789
2. Student Credit Hours (SCH) by Level (Su, Fa, and Spr) (see Part II for Cost per credit hour delivered)				
Annual SCH Attempted (End of Term) Total	490,799	492,498	478,219	473,768
--Professional Technical	0	0	0	0
--Undergraduate credits	450,743	449,577	433,717	428,041
--Graduate credits	40,056	42,921	44,502	45,727
Annual SCH Earned (End of Term) Total	422,771	422,572	416,150	411,733
--Undergraduate credits	385,956	382,940	374,727	369,553
--Graduate credits	36,815	39,632	41,423	42,180
SCH earned as a % of Attempted Total	86.1%	85.8%	87.0%	86.9%
--Undergraduate credits	85.6%	85.2%	86.4%	86.3%
--Graduate credits	91.9%	92.3%	93.1%	92.2%
3. Dual Enrollment¹ and Distance Education²				
Dual Enrollment Student Credit Hours – 12 month academic year	10,770	11,607	12,111	14,820
Dual Enrollment Distinct Students – 12 month academic year	2,410	2,624	2,699	3,586
Distance Education Student Credit Hours – 12 month academic year	55,571	60,146	66,058	73,668
Distance Education Distinct Students Enrolled – 12 month academic year	9,381	9,787	10,620	11,369

**WORKSESSION
OCTOBER 21, 2015**

Cases Managed and/or Key Services Provided		FY 2012	FY 2013	FY 2014	FY 2015
4	Degrees and Certificates Awarded (see Part II for Number of Distinct Graduates) ³				
	Professional Technical Degrees and Certificates				
	Associate Degrees (Academic)	218	168	137	168
	Bachelor's Degree (Academic, first and second majors)	2,766	2905	2,911	3,163
	Certificate – Undergraduate				64
	Certificate – Graduate	170	171	195	238
	Master's Degree	664	691	640	703
	Doctorate Degree	11	11	34	14
	Total awards	3,829	3,968	3,917	4,285
5.	Sponsored Projects Proposals and Awards ⁴ (see Part II for Externally Funded Research Expenditures)				
	Total # of Proposals Submitted	340	361	435	561
	Total # of Awards	299	233	290	304
	Total Federal Appropriation (Earmark) Funding	0	0	(discontinued)	(discontinued)
	Total Recovery/Stimulus Funding	\$907,438	0	(discontinued)	(discontinued)
	Remainder of Sponsored Projects Funding	\$35,120,876	\$31,367,273	\$32,008,716	\$40,127,055
	Total Sponsored Projects Funding	\$36,028,314	\$31,367,273	\$32,008,716	\$40,127,055

Part II – Performance Measures

	Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Productivity Measures						
1.	Count of Distinct Graduates					FY16 / FY20
	PTE Degrees and Certificates					
	Associate Degree (Academic)	195	165	132	166	135 / 135
	Bachelor's Degree (Academic)	2,587	2,716	2,764	2,971	3,125 / 3,700
	Certificate – Undergraduate				64	
	Certificate – Graduate	170	167	192	226	190 / 190
	Master's Degree	653	691	640	703	700 / 800
	Doctorate Degree	11	11	34	14	28 / 38
	Total⁵	3,503	3,621	3,629	3,938	
2.	Research & Development Expenditures					
	Total Research & Development Expenditures as reported to NSF	\$27.9M	\$25.7M	\$26.6M	Not available at this time ⁶	\$30.0M / \$38.0M
	Externally Funded Research Expenditures	\$21.8M	\$17.8M	\$17.3M	\$20.6M	\$18M / \$28M
3.	Count of distinct STEM and STEM Education graduates⁷					
	STEM Bachelor's Degree	309	354	402	454	500 / 650
	STEM Education Bacc Degree	22	17	15	20	25 / 35
	STEM Master's Degree (includes STEM education)	72	82	65	64	65 / 75
	STEM Doctorate Degree	4	1	17	2	10 / 15
	Grand Total	407	454	499	540	600 / 740

**WORKSESSION
OCTOBER 21, 2015**

Progress Measures					
4. Retention Rate*	Fall 2011 Cohort	Fall 2012 cohort	Fall 2013 cohort	Fall 2014 ⁸ cohort	F2015 / F2018 Cohorts
% First to second year retention of baccalaureate-seeking, full-time, first time students (10 th day)	71.5%	70.9%	74.5%	75% preliminary	77% / 80%
% full-time, baccalaureate-seeking transfers retained or graduated by year two (10 th day)	74.1%	74.0%	71.9%	72.5% preliminary	77% / 80%
5. Six-year Graduation Rate	Fall 2006 cohort	Fall 2007 cohort	Fall 2008 cohort	Fall 2009 ⁹ cohort	F2010 / F2014 cohorts
% of bacc-seeking, full-time, first time students graduating in six years or less	29.5%	38.2%	37.1%	37.5% preliminary	44% / 50%
6. #Distinct graduates per 100 annual FTE^{10*}	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY16 / FY20
Baccalaureate graduates per 3-yr average FTE	18.2	18.9	19.2	20.7	21 / 22.5
Undergraduate degree and certificate graduates per 3-yr average FTE	19.4	19.8	20.0	21.7	22.5 / 23
Graduate degree and certificate graduates per 3-yr average FTE	54.4	55.0	48.6	47.2	50 / 52
7. # of new first-time freshmen from Idaho requiring remedial coursework*	Fall 2011	Fall 2012	Fall 2013	Fall 2014	FY16 / FY20
Number	123	102	110	142	100 / 100
Percent of total	10.4%	8.7%	9.4%	11.7%	8% / 8%

Efficiency Measures					
8. Cost of Education (resident undergraduate with 15 cr load per semester; tuition & fees per year)	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY16 / FY20
Boise State University	\$5,566	\$5,884	\$6,292	Not available	Remain less than WICHE state average
WICHE Average ¹¹	\$6,645	\$7,037	\$7,331	Not available	
BSU as % of WICHE average	83.8%	83.6%	85.8%	Not available	
9. Total Expense per EWA Weighted Student Credit Hour delivered (CPI adjusted and unadjusted)*¹²	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY16 / FY20
Undergraduate only: in 2011 \$\$ (CPI adjusted)	\$231.70	\$239.51	\$247.31	Not available	No increase in Consumer Price Index (CPI) adjusted \$\$
Undergraduate only: Unadjusted	\$236.50	\$248.04	\$260.27	Not available	
Undergraduate and Graduate: in 2011 \$\$ (CPI adjusted)	\$217.90	\$224.72	\$231.40	Not available	
Undergraduate and Graduate: Unadjusted	\$222.41	\$232.72	\$232.72	Not available	

**WORKSESSION
OCTOBER 21, 2015**

10. Distinct Graduates per \$100,000 total expense: CPI adjusted (in 2011 \$\$) and unadjusted*

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY16 / FY20
Distinct baccalaureate graduates per total undergraduate expense: In 2011 \$\$ ¹³	1.43	1.44	1.43	Not available	No decrease in CPI adjusted # per \$100k
Distinct baccalaureate graduates per total undergraduate expense: Unadjusted ¹³	1.40	1.39	1.36	Not available	
Distinct degree graduates (baccalaureate, master's, doctoral) per total undergraduate + graduate expense: In 2011 \$\$ ¹⁴	1.58	1.57	1.53	Not available	
Distinct degree graduates (baccalaureate, master's, doctoral) per total undergraduate + graduate expense: Unadjusted ¹⁴	1.55	1.52	1.45	Not available	
Distinct undergraduate degree graduates (associates and baccalaureate) per total undergraduate expense: In 2011 \$\$ ¹⁵	1.52	1.51	1.48	Not available	
Distinct undergraduate degree graduates (associates and baccalaureate) per total undergraduate expense: unadjusted ¹⁵	1.49	1.46	1.41	Not available	

Performance Highlights

- Boise State University continues to be highly successful in producing college graduates, thereby contributing to the educational attainment rate of Idahoans. In FY15, a record-high 2,971 students graduated from Boise State with baccalaureate degrees, which is 10% higher than the FY15 target of 2,700 that was established in August 2010 by the Idaho State Board of Education. Boise State has exceeded the SBOE targets in every year since those targets were established.
- FY15 measures show that previous substantial increases in retention rate and in graduation rate have held steady, indicating that Boise State has successfully achieved important steps (e.g., use of analytics to enable early intervention for at-risk students) in a fundamental transformation of support for student success.
- Dual Enrollment has increased by 49% since FY2012, with 3,586 students participating in Boise State's Dual Enrollment program in FY2015. Those students took a total of 14,820 credits, up 37.6% from FY2012's number of 10,770.
- Students enrolled in distance education courses taught by Boise State has increased by 21% since FY12, with 11,369 distinct students enrolled in FY15. Those students took a total of 73,668 distance education credits, up 32.5% from FY12's number of 55,571.
- Sponsored projects funding continues to grow: during FY15, Boise State received 304 awards. Sponsored projects funding totaled more than \$40M, which is a record high for the University for non-ARRA, non-earmark funding.

For More Information Contact

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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 reflects data submitted to IPEDS; FY15 data are preliminary and will be updated in the revised report submitted after audited financials are available. Bachelor's awards include first plus second major. These figures are greater than the number of graduating students because some graduating students receive multiple awards. 2014-15 was the first year that Boise State transcribed all undergraduate certificates and, therefore, began reporting these to IPEDS in that year.

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 The total of graduates does not equal the sum of the graduates at each level because there is some duplication of individuals between levels (e.g., earning both a graduate certificate and a master's degree). The totals for FY15 and FY19 are calculated as 3.6% below the sum of distinct graduates at each level. The unduplicated graduates reflect data submitted to IPEDS; FY15 data are preliminary and will be updated in the revised report submitted after audited financials are available.

⁶ Total Research and Development Expenditures are submitted to NSF approximately in March for the previous fiscal year.

⁷ Number of graduating students with a STEM degree. STEM definition includes the following degrees:

Baccalaureate STEM degrees: Applied Mathematics, Biology, Chemistry, Civil Engineering, Computer Science, Electrical and Computer Engineering, Environmental Studies, Geoarchaeology, Geophysics, Geoscience, Information Technology Management, Materials Science & Engr, Mathematics, Mechanical Engineering, Physics.

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 Geoscience, MS in Hydrologic Sciences, MS in Geophysics, MS in Mathematics, MEngr or MS in Civil Engineering, MEngr or MS in Computer Engineering, MS in Computer Science, MEngr or MS in Electrical Engineering, MS in Materials Science and Engineering, MEngr 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, and PhD Materials Science and Engineering.

⁸ Retention for the Fall 2013 cohort is measured as the percent of the Fall 2013 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2014.

⁹ 6-year graduation rate of the Fall 2008 cohort is measured as the percent of the Fall 2008 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2014 semester.

¹⁰ The unduplicated number of annual baccalaureate degree graduates divided by a three-year running average of FTE. FTE are determined using PSR1 Annual methodology of total annual credits taken by degree-seeking undergraduates divided by 30 and total annual credits taken by graduate students divided by 24.

¹¹ WICHE average from Table 1a of annual Tuition and Fees report. We use the average excluding California. A typical report can be found at http://www.wiche.edu/info/publications/Tuition_and_Fees2012-13.pdf

¹² Expense information is from the Cost of College study, which is produced yearly by Boise State's Controller's 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

**WORKSESSION
OCTOBER 21, 2015**

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 for residents and nonresidents. "Undergraduate and graduate" uses undergraduate and graduate expenses, and includes EWA weighed credit hours from the undergraduate and graduate levels for residents and nonresidents.

¹³ Expense information is from the Cost of College study. Distinct graduates reflect unduplicated numbers of baccalaureate graduates for summer, fall, and spring terms.

¹⁴ Expense information is from the Cost of College study and includes undergraduate and graduate expenses. Distinct graduates reflect unduplicated numbers of graduates at the baccalaureate, graduate certificate, and graduate degree (master's and doctoral) levels for summer, fall, and spring terms.

¹⁵ Expense information includes undergraduate costs from the Cost of College study. Distinct undergraduate graduates include unduplicated associate's and baccalaureate degree completers for summer, fall, and spring terms.

Part I – Agency Profile

Agency Overview

Founded in 1901, Idaho State University (ISU) is a Carnegie Research High Doctoral University. The University has evolved through distinct phases—the last occurring in 1963 with the change from Idaho State College to Idaho State University—reflecting a steady trajectory of growth and development. Today, the University serves a student population of nearly 15,000 students per fall and spring academic terms, and over 18,000 unduplicated annual headcount per year, representing 48 states and 59 countries. The University's mission and Idaho State Board of Education-mandated service region is the result of the institution's history, and Idaho's unique geography.

Idaho State University's geographic service region extends to the upper-Snake River region on the east side of the state, to the Magic Valley/Twin Falls towards the west, to the rural communities of the central mountains on the north. The University has campuses in four locations: Pocatello, Meridian, Idaho Falls, and Twin Falls. Idaho State University offers more than 250 academic programs ranging from professional technical certificates to Ph.Ds. The University's disciplinary breadth, combined with its unique degree mix, offers opportunity and access commensurate with the Idaho State Board of Education's (the Board) mandate to serve its diverse, largely rural region, and to provide health care programming for the state. The University hosts 15 men's and women's NCAA athletic teams and offers more than 160 student clubs and organizations for student participation.

Idaho State University's academic units are organized into five colleges and a Division of Health Sciences. This includes the colleges of Arts and Letters, Business, Education, Science and Engineering, and Technology. The Division of Health Sciences is comprised of the College of Pharmacy, Kasiska School of Health Professions, School of Nursing, School of Rehabilitation and Communication Sciences, Office of Medical and Oral Health, and the Institute of Rural Health. In addition, ISU houses a Graduate School overseen by a graduate dean advised by graduate faculty.

Idaho State University boasts many impressive facilities, including CAES and the Research in Science and Engineering (RISE) Laboratory. The Idaho Museum of Natural History, located on the Pocatello campus, was featured in *National Geographic Magazine* in 2014. The \$34 million state-of-the-art Stephens Performing Arts Center, which debuted in 2004, was recently ranked No.4 on a national list of "The 25 Most Amazing University Performing Arts Centers" by the national website bestvalueschools.com. Additional accolades include Victory Media, the premier media entity for military personnel transition into civilian life, repeatedly naming ISU as one of the top 15% of schools categorized as "Military Friendly Schools." ISU has also been ranked as one of the safest campuses in the nation by University Primetime News, Collegesafe website, and The Daily Beast. Idaho State University was also recently named to the "Top 15 Most Affordable Colleges" list by AffordableCollegesOnline.org. Thebestcolleges.org cited the ISU Meridian Health Science Center as one of the top ten branch campuses in the nation for 2013. This recognition comes from the annual Health Science Experience Night, free Community Health Screenings for uninsured adults, and affiliation with The CORE – an economic development corridor that creates core competencies in the state for health and health-related 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.

Central to its health care mission, ISU offers high-quality degree programs in nearly all of the health professions, as well as postgraduate residency training in family medicine, dentistry and pharmacy. The University also serves the state and its region by providing full-service, cost-effective medical care options at its 13 health-related clinics in Pocatello and Meridian. The University faculty and staff provided health services for more than 54,000 patient visits during the 2013-14 academic year. The ISU Bengal Pharmacy, which opened in 2013, serves as an onsite classroom lab for students in the College of Pharmacy while providing pharmacy service options to the region. The Bengal Pharmacy has two telehealth pharmacies: one in rural, Arco, Idaho, and the other at Challis, Idaho. These partnerships came about at the request of city officials concerned that pharmacy services would no longer be available in their towns. The ISU Treasure Valley Anatomy and Physiology Laboratories in Meridian include the only Bioskills

Learning Center in the state. It will provide state-of-the-art learning experiences for ISU undergraduate and graduate students, as well as high school students across the state via the state's online learning network.

Idaho State University's commitment to access to university-level learning and discovery extends into the K-12 system in Idaho. The University's Early College program, which provides dual enrollment opportunities for Idaho high school students at reduced tuition rates, continues to grow, enabling high school students to take college-level courses preparing them for their future college careers.

Research and scholarship at ISU is rooted in nuclear energy, clean energy and technologies, the environment, and human health. Through the Center for Advanced Energy Studies (CAES), ISU faculty engage in state of the art research that contributes to the nation's economic stability by developing technologies that ensure a stable and secure energy infrastructure.

The College of Technology's Energy Systems Technology and Education Center (ESTEC) offers the following four programs that provide a highly skilled workforce in the technologies that are critical for the energy infrastructure: Energy Systems Electrical Engineering Technology, Energy Systems Instrumentation Engineering Technology, Energy Systems Mechanical Engineering Technology, and Energy Systems Nuclear Operations Technology.

ISU is accredited by the Northwest Commission on Colleges and Universities (NWCCU). The NWCCU requires that the institution identify core themes that individually manifest elements of its mission and collectively encompass its mission. ISU's core themes are the following:



Core Theme One:

Learning and Discovery. Idaho State University promotes an environment that supports learning and discovery through the many synergies that can exist among teaching, learning, and scholarly activity.



Core Theme Two:

Access and Opportunity. Idaho State University provides opportunities for students with a broad range of educational preparation and backgrounds to enter the university and climb the curricular ladder so that they may reach their intellectual potential and achieve their goals and objectives.



Core Theme Three:

Leadership in the Health Sciences. Idaho State University values its established leadership in the health sciences with primary emphasis in the health professions.

We offer a broad spectrum of undergraduate, graduate, and postgraduate training. We deliver health-related services and patient care throughout the State in our clinics and postgraduate residency training sites. We are committed to meeting the health professions workforce needs in Idaho. We support professional development, continuing education, and TeleHealth services. We are active in Health Sciences research.



Core Theme Four:

Community Engagement and Impact. Idaho State University, including its outreach campuses and centers, is an integral component of the local communities, the State and the Intermountain region. It benefits the economic health, business development, environment, and culture in the communities it serves.

**WORKSESSION
OCTOBER 21, 2015**

Idaho State University

Performance Measurement Report

Revenue and Expenditures¹:

	2012	2013	2014	2015
Operating revenues				
Student tuition and fees (Gross)	\$ 94,773,660	\$ 98,660,992	104,526,919	available later
Scholarship discounts and allowances	\$ (22,412,832)	\$ (24,723,681)	(24,459,546)	
Federal grants and contracts	9,661,792	9,416,032	8,267,766	
State and local grants and contracts	10,982,493	11,693,989	10,964,430	
Private grants and contracts	11,247,629	9,912,398	7,409,810	
Sales and services of educational Activities	6,270,535	6,933,778	6,757,178	
Sales and services of auxiliary enterprises	13,573,775	13,737,710	13,507,916	
Other	5,021,161	3,404,559	3,560,921	
Total operating revenues	129,118,213	129,035,777	130,535,394	
Operating expenses	222,035,121	223,289,422	219,960,108	
Instruction	85,471,915	86,776,403	87,913,744	
Research	19,312,583	17,995,807	15,767,633	
Public Services	4,343,589	5,742,833	5,613,728	
Academic Support	12,695,432	12,185,540	15,672,748	
Libraries	2,366,721	2,474,672	2,571,511	
Student Services	7,534,390	8,394,274	8,507,826	
Institutional Support	18,474,297	20,282,672	18,191,371	
Maintenance & Operations	15,821,489	17,171,418	16,524,698	
Auxiliary Enterprises	23,024,144	22,499,994	22,113,542	
Scholarships and Fellowships	20,885,766	16,851,589	14,302,237	
Depreciation	12,104,795	12,914,220	12,781,070	
Operating income/(loss)	(92,916,908)	(94,253,645)	(89,424,714)	
Nonoperating revenues/(expenses)				
State appropriations:	71,158,994	77,032,719	79,825,405	
State General Account	57,323,100	62,631,800	65,261,000	
Endowment Income	2,123,271	2,125,560	2,227,800	
Other State Appropriations	2,604,540	2,662,418	2,730,508	
Professional Technical Education	9,108,083	9,612,941	9,606,097	
State Department of Public Works	4,413,710	2,431,128	2,593,121	
Title IV grants	26,076,231	24,104,048	21,120,080	
Gifts	4,609,727	5,484,315	5,994,344	
Net investment income	144,574	60,485	107,819	
Amortization of bond financing costs	(60,954)	(941,514)	(7,267)	
Interest on capital asset related debt	(3,177,831)	(2,354,492)	(2,068,697)	
Net nonoperating revenues/(expenses)	103,164,451	105,816,689	107,564,805	
Other revenue and expenses				
Capital gifts and grants	854,931	20,699	0	
Gain or (loss) on disposal of fixed assets	(10,243)	(329,069)	95,764	
Net other revenues and expenses	844,688	(308,370)	95,764	
Increase in net assets	11,092,231	11,254,674	18,235,855	
Net assets - beginning of year	190,901,906	201,994,137	213,248,811	
Net assets - end of year	\$ 201,994,137	\$ 213,248,811	231,484,666	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Annual (unduplicated) Enrollment Headcount ²				
- Professional Technical	1,960	1,771	1,595	1,457
- Undergraduate	14,205	14,509	14,273	13,951
- Graduate	3,119	2,900	2,772	2,665
Total:	19,284	19,180	18,640	18,073
Annual Enrollment Full-Time Equivalency (FTE) ³				
- Professional Technical	1,056	960	870	810
- Undergraduate	8,086	7,911	7,680	7,861
- Graduate	2,109	2,088	2,106	2,137
Total:	11,251	10,959	10,656	10,808
Credit Hours Taught: ⁴				
- Total Credit Hours	324,889	316,236	307,042	311,434
- Professional Technical Credit Hours	31,693	28,785	26,111	24,312
- Academic Credit Hours	293,196	287,451	280,931	287,122
- Undergraduate Hours	242,573	237,330	230,388	223,593
- Graduate Hours	50,623	50,121	50,543	51,290
Degrees/Certificates Awarded ⁵				
- Technical Certificates	192	219	167	199
- Associate	334	354	393	363
- Bachelor	1,118	1,136	1,181	1,123
- Master	480	480	474	438
- Doctorate	155	154	146	160
Total: (SBOE system-wide Strategic Plan Measure)	2,279	2,343	2,361	2,283
% awarded in Health Professions ⁶	33%	32%	34%	32%
% awarded in STEM Disciplines ⁷	18%	19%	17%	17%
Graduation Rates (Percent of full-time, first time students from the cohort of new first year students who complete their program within 1½ times the normal program length)	29%	35%	34%	33%
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	945	856	784	868
- Total Requiring Remediation	376	283	270	319
- % Requiring Remediation	40%	33%	34%	37%
Number of undergraduate and graduate certificates and degrees awarded	UG: 1,644 GR: 635 Total: 2,279	UG: 1,709 GR: 634 Total: 2,343	UG: 1,741 GR: 620 Total: 2,361	UG: 1,685 GR: 598 Total: 2,283
Total new degree-seeking undergraduate students	2,543	2,211	2,111	2,286
- Idaho Resident	2,205	1,796	1,564	1,629
- Non-resident	148	126	128	150
- International	190	289	419	507
Total students in the Career Path Internship Program ⁹	583	651	762	890

Revenue and Expenditures, Cases Managed and/or Key Services Provided Explanatory Notes:

1. Data are from Idaho State University's audited financial statements.
2. Unduplicated headcount – a student is counted only once in a FY based on the student's highest level in the FY.
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.
4. Total student credit hour production for the fiscal year.
5. Degrees are those awarded and posted as of July 30, 2014.
6. Certificates/Degrees with a U.S. Dept. of Education Classification of Instructional Programs (CIP) Code of 51 – Health Professions and Related Clinical Sciences, and Clinical Psychology degrees.
7. Certificates/Degrees with a CIP Code in Science, Technology, Engineering, and Mathematics (STEM) as defined by the Consortium for Student Retention Data Exchange (CSRDE).
8. 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.
9. The purpose of this program is to provide opportunities for students to be employed both on and off campus as interns in positions concomitant with their academic and professional interests. This program enhances student success by employing students in their educational/career field of choice, giving them hands-on experience enhancing job readiness skills.

Performance Highlights:

Among the events that took place in FY 2015 during the execution of ISU's Plan were the following:

Learning and Discovery

- o Using new grant funding, ISU researchers are working to create accurate reactor physics benchmarks that will help ensure the safe operation of nuclear reactors, a critical component in our energy future.
- o Dr. Shawn Bearden has been awarded a grant from the National Aeronautics and Space Administration (NASA) to fly mice on the International Space Station in 2015 and 2016 to study how to protect astronauts from visual and possible cognitive impairment during long-term space missions.
- o Researchers at ISU are working to create a virtual reality system that will assist with arm rehabilitation for people who have suffered from strokes or who have had an arm amputation.
- o The ISU Idaho Accelerator Center is now making available the isotope copper-67 for medical and cancer research.

Access and Opportunity

- o ISU's first-time undergraduates increased nearly 19 percent over last year, while total enrollment remained flat. The University continues to see growth in strategic areas such as the Early College program and first time undergraduate students.
- o ISU's Regional Mathematics Center has partnered with Pocatello/Chubbuck School District 25 to provide training to help elementary and secondary teachers improve math instruction.
- o ISU student pharmacist Sabrina Sherwood receives Mayo Clinic internship.
- o ISU Students Take Home National Debate Title - Seniors Patrick Loftus, from Coeur d'Alene, and Brock Sondrup, Idaho Falls, won the Pi Kappa Delta National Championship in British Parliamentary Debate, bringing home ISU's first-ever national championship in debate.
- o At least 35 incoming students will receive funding to attend Idaho State University's Energy Systems Technology and Education Center (ESTEC) beginning fall 2015, thanks to a \$612,375 grant from the National Science Foundation.

Leadership in the Health Sciences

- ISU's Institute of Rural Health has been awarded a \$1 million grant to screen Idahoans for traumatic brain injury and renew efforts to establish a statewide trust fund to temporarily assist TBI survivors and their families.
- The College of Pharmacy has received \$125,000 in student scholarships from Cardinal Health, Inc., a pharmaceutical company headquartered in Dublin, Ohio.
- ISU has expanded its two-year Master of Physician Assistant Studies Program (M.P.A.S.) to The College of Idaho in Caldwell
- A possible new autoimmune disease caused by exposure to asbestos from mines in Libby, Montana, has been identified by Idaho State University researcher Dr. Jean Pfau NurseJournal.org, a global media website for nurses and health care professionals, has ranked Idaho State University's School of Nursing fifth out of 442 nursing schools in the West.
- Online Masters Nursing Program Ranked in Top 50 Nationally - College Choice, an independent college search and rankings website, has ranked Idaho State University's Master of Science in nursing online program 48th on its 2015 list of the top 50 online MSN programs in the country.

Economic and Social Impact

- ISU was among the recipients of the F.M. and Anne G. and Beverly B. Bistline Foundation Fund in the Idaho Community Foundation, which provided more than \$82,000 in grants to arts-focused nonprofits in Southeast Idaho.
- Firefighters battling the 100-square-mile plus Big Cougar wildfire in Idaho are already using GIS-satellite imagery decision support system designed by ISU's GIS (Geographic Information Systems) Training and Research Center and NASA to help with planning wildfire recovery
- ISU-Meridian faculty and students provided screenings at Duck Valley Indian Reservation Health Fair.
- Ada County/ISU Community Health Screening Program has served more than 750 uninsured and underserved adults since March 2010. Other partners are the Idaho Department of Health and Welfare and Central District Health.
- Bengal Pharmacy to Expand to Challis - The Idaho State Board of Education approved the ISU Foundation's proposal to expand Bengal Pharmacy, LLC's, telepharmacy services to Challis.
- ISU received a \$179,000 grant from the state's Idaho Global Entrepreneurial Mission (IGEM) to pursue a project with the J.R. Simplot Company to use unmanned aircraft sensors (UAS) to improve agricultural field productivity and grower profitability

Stewardship of Institutional Resources

- Program Prioritization Update - Prior to the August 2014 presentation to the State Board of Education, ISU Office of Academic Affairs evaluated 270 programs with 177 individual program-level evaluations. This analysis resulted in 75 programs requiring some form of Action Plan (these consisted of consolidations, restructures, or eliminations), and an overall total of 104 programmatic changes. No programs were excluded from this process. All programmatic changes were proposed in a three-phased implementation that will take place over the 2015-2018 academic and catalog years. As of May 7,

2015, ISU had taken action on and received approval from the State Board of Education for 65 of the 104 programmatic changes.

The Office of Institutional Research developed the Program Viability web application for colleges to utilize during the program prioritization process. There are more than 18 reports as part of the Program Viability web application. In Spring of 2015, version 2.1.0 was released, incorporating additional financial reports for use by the deans of each college.

The Office of Academic Affairs has also integrated the use of data contained in the Program Viability web application for purposes of external program review for programs that do not undergo specialized accreditation.

The impact of Program Prioritization on our recent reaccreditation process was significant. One of the commendations Idaho State University received from the Northwest Commission on Colleges and Universities (NWCCU) during our Year 7 Comprehensive Self-Evaluation included the following:

[T]he Commission applauds the University on its process of program prioritization which engages faculty, department heads, professional staff, and administrators in a thoughtful, comprehensive, and inclusive process, yielding information that appears to be guiding planning, budgeting, and strategic reallocation, potentially serving as a model for continuous improvement and achievement of mission fulfillment.

**WORKSESSION
OCTOBER 21, 2015**

Idaho State University

Performance Measurement Report

Part II – Performance Measures

Idaho State University (ISU) recognizes that in many instances we have met or exceed the benchmarks that are provided here and derived from our Strategic Plan. However, ISU is in the process of revising our strategic plan. New goals, objectives, and benchmarks will be set as part of this process during the Fall 2015 semester.

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	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	\$5,121	\$5,000	\$5,041	\$5,206	\$5,200
-Peer average	\$5,299	\$5,189	\$5,363	\$5,350	
Pass rates for required licensing & certification exams ²				available later	
Nursing (RN) – ISU pass rate	96%	91%	92%		Meets or exceeds national averages
Nursing (RN) – National pass rate	88%	90%	82%		
Pharmacy – ISU pass rate	100%	97%	95%		
Pharmacy – National pass rate	98%	97%	96%		
Physician Assistant – ISU pass rate	97%	97%	98%		
Physician Assistant – National pass rate	91%	93%	94%		
External funding (grants & contracts) awarded annually to ISU ³	\$30,632,845	\$23,911,923	\$25,022,334	\$25,309,512	Increase by 2% per year
Retention rate of degree-seeking first-time full-time and new transfer students returning for a second year ⁴ (SBOE system-wide Strategic Plan Measure)					
-First-time full-time degree-seeking	62.0%	62.1%	66.8%	71.3%	80.0%
-New transfer degree-seeking	73.8%	69.2%	73.5%	74.3%	85.0%
Dual Credit Program ⁵ (SBOE system-wide Strategic Plan Measure)					
-Total Headcount (unduplicated)	1,669	1,914	2,111	2,232	1,800 dual credit students
-Total Credit Hours	10,453	11,438	12,746	13,855	
Unduplicated headcount of graduates and percent of graduates to degree-seeking FTE ⁶ (SBOE system-wide Strategic Plan Measure)	UG 1,577 19% GR 633 35%	UG 1,626 19% GR 633 35%	UG 1,676 20% GR 615 33%	UG 1,631 20% GR 590 31%	Increase total awards by 5% over the next three years.
Cost Per Undergraduate Credit Hour ⁷ (SBOE system-wide Strategic Plan Measure)	\$287.65	\$301.93	\$308.44	available later	\$400
Undergraduate Degrees Per \$100,000 of education and related expenditures based ⁸ (SBOE system-wide Strategic Plan Measure)	1.25	1.25	1.29	available later	1.70
Number of patient visits to ISU clinics and clinical services ⁹	54,234	49,394	47,357	58,182	58,700
Student volunteer clinical services – student credit hours earned in clinical practica	10,820	11,060	11,474	11,320	11,500

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. *FY 2015 pass rates for these programs will be available later.
3. Totals are for sponsored programs (research) and do not include federal Pell grants to students. FY 2015 data is tentative as of July 13, 2015.
4. Data includes degree-seeking first-time undergraduate students and new transfer students 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".
5. Credit hours and headcount data are from the State Board of Education Dual Credit Report.
6. Unduplicated number of graduates in a fiscal year divided by the total full-time equivalency (FTE) of degree-seeking students in a fiscal year.
7. Total from Step 4 of the Cost of College Report divided by the total weighted undergraduate credits hours.
8. Metric uses the Total from Step 4 of the Cost of College Report and the number of graduates (undergraduate).
9. In FY 2015 the ISU Health Center became part of the Division of Health Sciences (DHS), thus increasing the number of total patient visits.

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Part I – 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.

**WORKSESSION
OCTOBER 21, 2015**

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 Expenditures⁶ (includes Professional-Technical Education)

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
State Appropriations	\$16,542,619	\$19,678,627	\$21,577,079	
Student Fees	\$14,996,481	\$14,678,929	\$14,741,232	
Federal Grants & Contracts	\$9,460,286	\$8,621,953	\$8,089,544	
State Grants & Contracts	\$3,037,559	\$3,177,058	\$2,397,801	
Private Gifts, Grants & Contracts	\$2,429,700	\$2,256,823	\$1,822,309	
Sales & Serv of Educ Act	\$1,569,380	\$1,502,166	\$1,449,164	
Sales & Serv of Aux Ent	\$1,782,039	\$1,869,925	\$2,033,574	
Other	\$2,397,501	\$981,341	\$473,546	
Total	\$52,215,565	\$52,766,822	\$52,584,249	
Expenditures	FY 2012	FY 2013	FY 2014	FY 2015
Instruction	\$18,378,662	\$18,997,957	\$19,646,064	
Research	\$158,742	\$197,380	\$218,549	
Public Service	\$2,457,103	\$2,422,301	\$1,119,450	
Library	\$808,497	\$879,626	\$889,382	
Student Services	\$3,609,286	\$3,841,750	\$3,682,405	
Physical Operations	\$5,400,794	\$6,009,826	\$6,096,537	
Institutional Support	\$4,315,341	\$4,697,263	\$4,739,837	
Academic Support	\$2,481,065	\$3,014,128	\$2,688,717	
Auxiliary Enterprises	\$4,454,752	\$4,819,502	\$5,280,485	
Scholarships/Fellowships	\$4,186,724	\$3,222,980	\$3,231,985	
Other	\$558,842	\$549,204	\$118,280	
Total	\$46,809,808	\$48,651,917	\$47,711,691	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Annual (unduplicated) enrollment headcount (EOT)	6,106	5,906	5,469	5,594
- Academic	4,060	4,057	3,984	4,152
- Professional-Technical	2,046	1,849	1,485	1,442
Annual Enrollment FTE	3,292	3,068	2,955	2,997
- Academic	2,742	2,505	2,492	2,545
- Professional-Technical	550	563	463	452
Annual student credit hour production	98,746	92,032	88,649	89,896
- Academic	82,250	75,141	74,764	76,337
- Professional-Technical	16,496	16,891	13,885	13,559
Credit hours taught per faculty FTE	501	443	426	428
Undergraduate Cost Per Credit Hour	489	536	543	Note 6
Enrollment-headcount (Fall end of term)	4,730	4,522	4,272	4064
Enrollment-full time equivalent (Fall end of term)	3,297	3,097	2,998	3,001
Number and percentage of first-time freshman who graduated from an Idaho high school in the previous year requiring remedial education	135/48%	152/52%	145/52%	179/56%

Performance Highlights

- LCSC completed restoration of the Silverthorne Theatre complex, restoring the 1920s-vintage landmark to its former grandeur and earning the Lewiston Orchid Award for historic preservation.
- The Idaho Legislature approved the launch of the LCSC Work Scholars initiative, which actively engages students through working, learning, and service while significantly reducing or eliminating student debt.
- LCSC received approval and funding from the Governor and Legislature to establish a jointly-operated, collaborative education facility on the Coeur d'Alene "education campus" serving LCSC, UI, and NIC students.
- New transfer articulation agreements were signed with North Idaho College and the College of Western Idaho.
- Spring commencement saw a record number of graduates (792) and degrees awarded (844).
- The LCSC Foundation distributed a record of over \$400,000 in scholarships.
- The Warrior baseball team went 46-12 en route to winning its 17th national championship at the Avista-NAIA World Series, hosted at LCSC's Harris Field for the 24th time.
- Baseball coach Jeremiah Robbins was named NAIA Coach of the Year.
- The college's federal TRIO grant called "Student Support Services" was renewed for 5 years. Total funding is approximately \$1.6 million.
- LCSC hosted 28 students and teachers from Mexico in November 2014 via a program sponsored by the Mexican government called "Projecta 100,000."
- Fall 2014 saw 90 incoming residential freshmen engage in a half-day of service wherein students participated in volunteer activities throughout the valley.
- Approximately 200 student-athletes combined to give over 1,000 hours of service to local and regional organizations. The athletic department was honored by the Boys and Girls club as Volunteer of the Year.
- 103 student-athletes earned a 3.0 GPA or better in the 2014 Fall Semester.
- 10 of the athletic department's 12 teams qualified for nationals.
- The Automotive Technology Program was recertified for the next five years by NATEF (National Automotive Technical Education Foundation).

**WORKSESSION
OCTOBER 21, 2015**

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Total certificates and degrees conferred and number of undergraduate certificate and degree completions per 100 (FTE) undergraduate students enrolled	23	22	25	26	24
Graduation rates (percent of full-time, first time students from the cohort of new first year students who complete their program within 1½ times the normal program length)	31%	30%	27%	27%	35%
Scholarship dollars per FTE	\$1,728	\$1,831	\$2,142	\$2,211	\$1,950
Undergraduate degrees/certificates awarded	773	688	739	771	800
Unduplicated headcount of graduates	712	652	675	713	700
Unduplicated number of graduates over rolling 3-year average degree seeking FTE	712/3,044 23%	652/3,086 21%	675/3,025 22%	713/2,973 24%	
Graduates per \$100,000 Cost of College-Step 4	1.8	1.6	1.6	Note 6	
Total full-time <u>new</u> students who are retained or graduate the following year.	(224/415) 54%	(189/401) 47%	(203/338) 60%	(304/474) 64%	70%
Total full-time <u>transfer</u> students retained or graduated the following year	(179/254) 70%	(167/259) 64%	(166/234) 71%	(141/202) 70%	
Annual dual credit hours Annual dual credit headcount (unduplicated) ¹	6,974 1,556	8,312 1,797	7,963 1,959	8,071 1,750	8,000 2,000

**WORKSESSION
OCTOBER 21, 2015**

First-time licensing/certification exam pass rates ²	NCLEX-RN 89% (National Average =90%)	NCLEX-RN 92%% (National Average =91%)	NCLEX-RN 95%% (National Average =84%)	NCLEX-RN 89% (National Average =83%)	NCLEX-RN: Meet or Exceed National Average
	NCLEX-PN ³ 86% (National Average =84%)	NCLEX-PN 100% (National Average= 85%)	NCLEX-PN 75% (National Average= 85%)	NCLEX-PN 100% (National Average= 82%)	NCLEX-PN: Meet or Exceed National Average
	ARRT 100% (National Average= 93%)	ARRT 92% (National Average= 90%)	ARRT ⁴ 100%	ARRT ⁴ 100% (National Average= N/A%)	ARRT: Meet or Exceed National Average
	PRAXIS II ⁵ 90%	PRAXIS II 93%	PRAXIS II 83%	PRAXIS II 68%	PRAXIS II 90%

Performance Measure Explanatory Notes:

1. This year, the SBOE staff informed LCSC that Tech Prep students whose credits were awarded contemporaneously should be treated as Dual Credit. The values shown include Tech Prep student headcount and credits earned by Tech Prep students. This will be the last year Tech Prep credits will be automatically added to a transcript. Going forward, Tech Prep students will need to request credits be added to transcript when matriculated at LCSC.
2. Certification and licensing exam pass rates reflect first-time test takers only.
3. The number of NCLEX-PN first time test takers was: 2011-12; 2012-13; 2013-14; 2014-15.
4. National ARRT data for FY2014 will not be available until December 2015.
5. Praxis results are for tests administered between September and August, therefore the reported data are not precisely aligned with fiscal year reporting.
6. Audited financial information not yet available.

For More Information Contact

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Part I – 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 50 years, IdahoPTV has expanded its reach to include over-the-air broadcast television service to more than 98% of Idaho's households 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). We are on schedule to upgrade the last translator to digital at Mackay to meet 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 received appropriated funding in FY 2015 in the following allocations: Dedicated Funding – 69%; State General Fund – 26%; and federal grants for capital replacement – 5%. The dedicated funds are primarily via Friends of Idaho Public Television, Inc., which typically receives around \$4 million annually in donations from about 20,000 individuals, foundations and organizations. Other dedicated funds come from the Corporation for Public Broadcasting, private grants and services. 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 once again enjoyed the highest per capita viewership in the United States (February 2015 data).

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

<i>Outdoor Idaho</i>	<i>Idaho Reports</i> (coverage of the Idaho Legislature and statewide public affairs topics)
<i>Dialogue</i> (weekly, live public affairs program)	<i>Science Trek</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, Idaho Supreme Court, and special meetings)
<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>	
Scout (online educational resources)	

Also produced are other hour-long special programs including:

<i>Idaho: State of Wonder</i>	<i>Into Africa: The Idaho-Gorongosa Connection</i>
<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>Adventure Idaho</i>	<i>A Sawtooth Celebration</i>
<i>The Color of Conscience</i>	<i>State of Our Parks</i>

**WORKSESSION
OCTOBER 21, 2015**

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; Jeff Tucker, Director of Content Services; Tim Tower, Director of Finance; Rich Van Genderen, Director of Technology; and Jenifer Johnson, Director of 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 2012	FY 2013	FY 2014	FY 2015
General Fund	\$ 1,377,000	\$ 1,587,000	\$ 1,826,800	\$ 2,200,700
Dedicated Fund	926,200	965,700	5,981,400	5,844,300
Federal	0	0	127,000	440,000
Total	\$ 2,303,200	\$ 2,552,700	\$ 7,935,200	\$ 8,485,000
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$ 1,627,200	\$ 1,694,400	\$ 3,802,500	\$ 3,947,100
Operating Exp.	676,000	668,700	2,720,900	2,938,800
Capital Outlay	0	189,600	468,000	954,900
Trustee/Benefit Payments	0	0	0	0
Total	\$ 2,303,200	\$ 2,552,700	\$ 6,991,400	\$ 7,840,800

Note: FY 2014 adjusted to actual expenditures.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Channel Hours for Children (under the age of 12)	14,304	14,640	14,374	14,233
Channel Hours for Ethnic Minorities	5,327	5,388	5,455	5,797
Channel Hours for Learners	13,231	13,148	13,733	14,141
Number of Visitors to idaho-ptv.org	1,252,548	1,196,428	1,520,814	1,670,923
Public Affairs Channel Hours	12,118	12,272	12,654	13,450

**WORKSESSION
OCTOBER 21, 2015**

Performance Highlights:

During calendar year 2014 –

- 1,040 hours of overnight educational television - including 370 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.
- 471 kindergarten-third grade students contributed entries for the annual PBS Kids Go! Writers Contest, coming from 56 different communities and 30 classroom teachers.
- 17,118 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.
- 201 hours of University of Idaho-produced programming aired on Educable.
- 3,722 people accessed learning objects through idahoptv.pbslearningmedia.org.
- 51 public events throughout Idaho were attended by a total of 3,724 people.
- 120 third-, fourth-, and fifth-graders participated in Science Trek Overnight Science Camp.
- 18,916 page views on the *Idaho Reports* website.
- 2,006,426 page views on the *Science Trek* website.

Part II – Performance Measures

*Performance measure not previously reported.

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Number of awards for IdahoPTV media and services.	53	54	61	55	35
Number of DTV translators.	36 of 44	44 of 49	47 of 49	47 of 49	47 of 49
Percentage of Idaho's population within our DTV signal coverage area.	97.8%	98.2%	98.4%	98.4%	98.5%
Number of partnerships with other Idaho state entities.	*	*	*	22	20
Full-day average weekly cume (percentage of TV households watching) as compared to peer group of PBS state networks.	*	*	*	31.1%	24.9%
Percentage of broadcast hours of closed captioned programming (non-live) to aid visual learners and the hearing impaired.	*	97.35%	97.6%	98.4%	97.5%
Number of IdahoPTV channel hours of Idaho-specific educational and informational programming.	1,942	1,798	2,074	1,955	1,800
Total number of hours of educational programming.	27,535	27,778	28,107	28,374	28,000
Total FTE in content delivery and distribution.	20.26	18.31	18.58	18.5	<30.45

**WORKSESSION
OCTOBER 21, 2015**

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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Part I – 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. Jane Donnellan is the Administrator for the Division. IDVR is charged with several major responsibilities: Management of the State/Federal Vocational Rehabilitation 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. In FFY 2014, the average time needed for a person to complete a rehabilitation plan and become employed was 22 months. Furthermore, employment of individuals with disabilities resulted in a 412% 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 150 employees, of which 142 are full time positions serving in forty (40) 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 five (5) 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 by the Workforce Innovation and Opportunity Act (WIOA), 29 U.S.C. 720, and is augmented by proposed regulations promulgated and set forth at 34 CFR § 361.

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).

**WORKSESSION
OCTOBER 21, 2015**

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

Revenue and Expenditures

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Fund	\$7,041,985	\$7,222,720	\$7,350,178	\$7,344,535
Rehab Rev & Refunds	\$304,959	\$586,887	\$653,069	\$310,456
Federal Grant	\$12,198,556	\$11,316,948	\$12,473,938	\$13,710,931
ARRA	\$1,573,231		\$8,567	
Miscellaneous Revenue	\$407,250	\$729,208	\$467,798	\$755,359
Total	\$21,525,981	\$19,855,763	\$20,953,550	\$22,121,281
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$8,271,464	\$7,903,578	\$8,577,431	\$9,168,672
Operating Expenditures	\$2,132,119	\$1,543,577	\$1,553,005	\$1,831,248
Capital Outlay	\$189,651	\$23,025	\$99,255	\$50,271
Trustee/Benefit Payments	\$11,871,729	\$10,096,090	\$10,852,261	\$11,503,155
Total	\$22,464,963	\$19,566,270	\$21,081,952	\$22,553,346

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
The Number of Individuals Served by Vocational Rehabilitation	14,076	13,129	11,324	11,704
The Number of Individuals Who Went to Work After Receiving VR Services	2083	1814	1827	1978

**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. Example, FY2014 represents FFY2013.*

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:

In FFY 2014, IDVR had an 8% increase in successful employment outcomes from FFY2013. This increase demonstrates a positive trajectory in maintaining or returning Idahoans with disabilities back to work. Furthermore, 83% of VR customers who achieved or maintained employment reported their wages as their primary means of support. This demonstrates an increase in self-sufficiency and decrease in dependency on public assistance and family support.

IDVR continues to support and grow Project SEARCH. Project SEARCH is a high school transition collaborative effort between school districts, the IDVR, Community Rehabilitation Programs (CRPs) 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.

The State Department of Education, IDVR and the Idaho Commission for the Blind and Visually Impaired (ICBVI) held collaborative statewide trainings throughout the month of September 2014. Idaho school districts, Special Education Directors, IDVR Regional Managers, IDVR School-Work transition and a representation from the State of Idaho

WORKSESSION OCTOBER 21, 2015

Vocational Rehabilitation, Idaho Division of Performance Measurement Report

general caseload counselors, and ICBVI participated. Through this collaborative training, the SDE/IDVR/ICBVI transition plans were developed to increase local team effectiveness. This training enhanced the collaborative efforts in transition age youth both internal and external to the School-Work projects.

In FFY2014, IDVR expanded its' collaboration with the Department of Corrections (IDOC) beyond the Treasure Valley to provide cooperative comprehensive vocational rehabilitation services to both male and female offenders leaving the prison system that have been identified as at risk of revocation, thus needing more intense reentry services than those being supervised by IDOC. The expansion included a vocational counselor and vocational assistant co-located in the Coeur d'Alene, Twin Falls and Blackfoot offices of IDOC.

Significant changes impacting the Vocational Rehabilitation program came into light on July 22, 2014, with the enactment of the Workforce Innovation and Opportunity Act (WIOA). This law replaces the Workforce Investment Act (WIA), which formerly governed the Vocational Rehabilitation program. WIOA includes many substantial changes aimed to improve the nation's workforce development system to help states and local areas better align workforce programs with each other and with the needs of employers for a skilled workforce.

While all of the implications of WIOA are still unclear, IDVR is taking steps to strategize and incorporate those changes that can be implemented now. IDVR is also working with the core WIOA partners to develop strategies on initiatives that require joint collaboration, such as the combined plan and common performance measures.

WIOA will require IDVR to implement substantial programmatic changes. These changes will impact policy development, staff training, and compliance reporting requirements. Fiscal and programmatic requirements to increase and expand services to students and youth with disabilities will be challenges the division will need to prioritize and strategically evaluate.

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Number of Individuals Exiting the VR Program Who Achieved an Employment Outcome	2083	1814	1827	1978	1827
Percentage of Individuals Who Exit the VR Program After Receiving Services Who Are Determined to Have Achieved an Employment Outcome	59.8%	42.36%	60.04%	58.19%	55.8%
Number of transition age youth exiting the IDVR program who achieved an employment outcome will exceed the previous year's performance	638	542	553	546	554
Increase the number of different occupational areas/categories employers are hiring IDVR customers**	8	10	13	16	13

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. Example, FY2014 represents FFY2013.*

**WORKSESSION
OCTOBER 21, 2015**

*** Occupational categories are defined by the Bureau of Labor Statistics, Federal Occupational Employment Statistics (OES) program which produces employment and wage estimates annually for over 800 occupations.*

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**WORKSESSION
OCTOBER 21, 2015**

Part I – Agency Profile

Agency Overview

The vision of the State Department of Education is to support schools and students to achieve through the following three goals:

1. College and Career Ready, through perseverance
2. A mutually responsible accountability system
3. Supporting and attracting great educators

One strategy to attaining these three goals, is to consistently remind students that they are going to experience misfortunes and falls, but that's certainly not the end of the path to their college and career readiness; it's how quickly you get up, and that you persevere through the path, that really matters. The Department's mission is dedicated to providing the highest quality of support and collaboration to Idaho's public schools, teachers, students and parents.

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 2012	FY 2013	FY 2014	FY 2015
General Fund	\$1,223,580,400	\$1,279,818,600	1,308,365,400	1,374,598,400
Federal Grant	215,550,000	214,588,000	212,095,800	240,306,600
Dedicated Fund	68,547,400	66,873,400	74,458,400	86,703,200
ARRA Stimulus	16,660,700	2,422,600	2,904,100	1,372,800
Ed Jobs Fund	<u>30,999,800</u>	<u>5,290,800</u>	<u>0</u>	
Total	1,555,338,300	1,568,993,400	1,597,823,700	1,702,981,000
Expenditure	FY 2012	FY 2012	FY 2014	FY 2015
Personnel Costs	425,000	366,000	739,700	639,000
Operating Expenditures				
Capital Outlay	5,112,700	5,099,100	14,384,400	8,826,200
Trustee/Benefit Payments	1,500	2,500	722,000	0
	<u>1,542,808,300</u>	<u>1,545,149,300</u>	<u>1,588,385,900</u>	<u>1,698,696,200</u>
Total	1,548,347,500	1,550,616,900	1,604,232,000	1,708,161,400

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Number of School Districts Supported	115 districts 43 charters 1 COSSA	115 districts 44 charters 1 COSSA	115 Districts 47 charters 1 COSSA	115 Districts 48 Charters** 1 COSSA
Number of Public School District (K12) Students	281,772	285,305	289,063	291,022
FTE Student Teacher Ratio	18.56	19.09	19.10	18.9

**FY2015 Charter Count does not include Odyssey Charter as they were only in operation for a few weeks

Performance Highlights

With performance goals in mind, it is important that we allow local school districts to make decisions that will support students directly in current issues that need to be addressed. Without local control, students don't receive the direct educational impact that they not only need, but deserve. The fundamental change of approaching educational issues from the bottom-up is our effort to allow for local leadership and teachers to support students directly. Minimizing local leader's ability to make decisions has negatively impacted kids for too long, and we must change the culture of education in Idaho to allow schools and students to achieve.

The department will also be reviewing mathematics and English Language Arts/Literacy standards in the fall of 2015. The review will be called the Idaho Standards for Learning Challenge (Idaho Challenge), and is designed to challenge stakeholders to read the standards and then provide specific, actionable feedback on any particular standard. It is also important to note that the Idaho Challenge is not intended to be a referendum on the Idaho Core Standards; only comments and actionable recommendations tied to specific standards will be considered. The Idaho Challenge will not only allow stakeholders to be involved, but will also give parents, students, teachers, higher education, and the public at large the opportunity to review the standards based on their experience over the past several years they have been taught in Idaho public schools.

Advanced Opportunities has been offered to students across the state in prior years, and with the success of these programs, the department will begin offering a web-based portal for secondary students who wish to register for the state's Advanced Opportunities programs. The web-based portal will provide a more streamlined approach to registering for the following programs:

- The 8-in-6 Program is designed to help students complete eight years of schoolwork (two years of middle school, four years of high school, and two years of postsecondary or trade school) in just six years. Students accomplish this by taking online courses over the summer and by taking online overload courses during the school year.
- The Fast Forward Program is available for juniors and seniors. Participants in Fast Forward, the most popular of the Advanced Opportunities programs, are eligible for state aid to pay for dual credit courses and college-bearing/professional-technical exams, such as AP (Advanced Placement) exams, CLEP (College Level Examination Placement) exams, IB (International Baccalaureate) courses and some technical education courses and certifications.
- The Early Completers Program also allows students who have completed their state graduation requirements (except for their senior project and senior math course) to use state aid to pay for dual credit courses and college-bearing/professional-technical exams while still in high school. The state will pay up to \$75 per credit hour for up to 18 dual credits per semester (or 12 per trimester).
- The Mastery Advancement Program allows students who graduate from high school at least one year early to become eligible for a post-secondary schools scholarship equal to 35 percent of the Average Daily Attendance state funding allocation that would have been made to their school had they not graduated early.

Furthermore, when considering local control, the department will continue to move down a path to allow school districts the opportunity to purchase and implement their own Learning Management Systems (LMS). Previously, the department had purchased a statewide IMS (Instructional Management System) in an attempt to provide the service to all districts in the state. The problem with this IMS-approach was due to the fact that it was a top-down approach, with implementation flaws and malfunctions. The department, moving forward, will truly be a service agency, allowing districts the freedom and flexibility to choose an LMS (learning Management System), which is different from an IMS, and will work better for their local needs. The Learning Management System, at the local level, will track student growth on multiple measures over multiples times. That information will be housed at the local level, where districts know their students best and who can affect achievement quicker. This will move the state away from the one-size-fits-all IMS approach, and away from the assumption that one IMS will meet the needs of all individuals involved in Idaho education. What is needed is a consistent, secure display of accurate and timely student level data that can be accessed by any educator to be used by whatever instructional improvement system they deem valuable, as chosen by each individual school district.

State of Idaho

2

**WORKSESSION
OCTOBER 21, 2015**

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Percent of Students Who Complete high school	93.3	90.8	83.62	****	100%
Number of Highly Qualified Teachers (HQT) Teaching in Their Area of Specialty as a Percentage of the Total Teaching Population	96.3%	96.9	96.6%	97%	100%
Percentage of K-12 Students Meeting or Exceeding Idaho Standard Achievement Test (ISAT)*					
- Reading	89.3%	90.0%*	**		100%
- Mathematics	80.7%	82.1%*	**		100%
- Language Usage	76.9%	77.1%*	**		100%
- Science (grades 5,7,10)	67.1%	67.2%*	63.7%***		100%
-					
2015 ISAT-Science					
• Grade 5				62.9%	
• Grade 7				50%	
• Grade 10				****	
Percent of Students Proficient on the Smarter Balanced Achievement Test					
ELA/Literacy					
• Grade 3				48%	
• Grade 4				46%	
• Grade 5				52%	
• Grade 6				49%	
• Grade 7				51%	
• Grade 8				52%	
• Grade 9				52%	
• Grade 10				60%	
• Grade 11				60%	
Mathematics					
• Grade 3				50%	
• Grade 4				43%	
• Grade 5				38%	
• Grade 6				36%	
• Grade 7				38%	
• Grade 8				37%	
• Grade 9				28%	
• Grade 10				30%	
• Grade 11				35%	
Number of Schools Receiving Technical Assistance	202	160	276	298	

*Based on data after district appeals.
State of Idaho

**WORKSESSION
OCTOBER 21, 2015**

**Idaho fully field tested the Smarter Balanced Field test in FY2014. Therefore, there was no statewide data available.

FY2015 SBAC Data is baseline data as it is the first year to be fully implemented. ISAT Science only tests grade 5 and 7. Grade 10 Data on End of Course Assessments for Biology and Chemistry was not available.

***Non-appealed data

**** Not available

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**WORKSESSION
OCTOBER 21, 2015**

Part I – 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. Pursuant to **§33-2904**, Idaho Code, the State Board of Education is authorized to conduct agricultural research and extension work.

Revenue and Expenditures

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Fund	\$22,559,000	\$23,604,100	\$24,422,700	\$26,453,700
Federal Grant	3,909,353	5,333,566	5,207,468	5,073,983
Misc Revenue	0	0	0	0
Restricted Equine Education	24,014	14,557	0	0
Total	\$26,492,367	\$28,952,223	\$29,630,168	\$31,527,683
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$21,946,299	\$22,381,690	\$22,590,324	\$24,134,222
Operating Expenditures	3,554,785	4,413,296	4,005,379	5,066,027
Capital Outlay	969,866	2,208,280	2,154,129	2,704,097
Trustee/Benefit Payments	5,109	2,333	0	0
Total	\$26,475,059	\$29,005,599	\$28,749,832	\$31,904,346

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Number of Youth Participating in 4-H	33,163	34,769	56,546	55,742
Number of Individuals/Families Benefiting from Outreach Programs	338,523	358,227	375,350	359,662
Number of Technical Publications (research results) Generated/Revised	187 (CES)	179 (CES)	135 (CES)	187 (CES)

Performance Highlights:

University of Idaho Extension

Late blight treatment decreases potato losses in storage

When late blight plagued potatoes in eastern Idaho, UI Extension Potato Specialist Nora Olsen showed spraying potatoes with phosphorous acid after harvest as they went into storage and adopting research based storage management practices could reduce losses to the disease and allow for a longer storage life. This treatment is now a standard recommendation to control late blight and pink rot in Idaho. Across the U. S. research shows the treatment can decrease potential infection by up to 90%.

Master Gardener’s help feed Idaho residents

Thirty-two of Idaho’s counties have established UI Extension Master Gardener’s programs with a goal to educate participants so they can educate others. This year, communities across Idaho have received the benefit of

**WORKSESSION
OCTOBER 21, 2015**

12,000 hours of volunteer work of supervised Master Gardeners who delivered more than 100 presentations, served hundreds of residents in plant clinics, and contributed to community projects including the founding of a dozen new community gardens. In one county alone, Master Gardeners contributed more than 1,500 hours of community service and contributed more than 60,000 pounds of produce to low-income residents.

Eat Smart Idaho teaches hands-on nutrition classes

UI Extension’s Eat Smart Idaho program aims at helping adult and families learn how to stretch their food dollars while also providing tasty and healthy meals. Eat Smart Idaho delivered approximately 900 hands-on nutrition educational classes reaching 51,466 contacts in 36 of 44 Idaho counties. Reports indicate that 87% of adults in the program showed improvement in nutrition practices. Researchers concluded that Idaho can save \$14.55 in future health care costs for each \$1.00 spent on healthy living education.

4-H programs help youth develop skills

The UI Extension 4-H Youth Development Program engaged 55,742 youth in life-skills learning through traditional club programs in each county in Idaho, camps, afterschool programs, school enrichments program and a host of other venues. 4-H professionals coordinated the work of 4,600 volunteers. Primary emphasis was placed on projects and activities that promote interest in science, engineering and technology, citizenship and healthy living choices. 4-H partnered with the Eat Smart Idaho program to deliver more than 40,000 contact hours of nutrition and physical activity instruction to low income children and their families.

UI Extension programming is conducted by 70 county-based Extension educators and 46 Extension specialists. Extension faculty generated \$9,193,953 in grant funding and recorded 359,622 direct teaching contacts. They produced 48 peer-reviewed Extension publications, 65 articles in professional and scientific journals, and 74 miscellaneous articles including research reports, peer reviewed proceedings, and contributions to trade journals.

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
(1) Number of External Agricultural Research Grants submitted <i>Scholarly and Creative Activity, Objective 1</i>	299	312	328	323	350
(2) Number of External Agricultural Grants received <i>Scholarly and Creative Activity, Objective 1</i>	236	215	281	245	300
(3) Dollar Value of External Agricultural Research Grants <i>Scholarly and Creative Activity, Objective 1</i>	\$11.8M	\$15.6M	\$16.1M	\$17.2M	\$20M
(4) Dollar Value of External Funds Generated Through Partnerships to Support Agricultural Research Centers <i>Scholarly and Creative Activity, Objective 1</i>	\$624K	\$566K	\$582K	\$457K	\$1M

Performance Measure Alignment with AERS Strategic Plan

- (1) Scholarly and Creative Activity, Objective 1
- (2) Scholarly and Creative Activity, Objective 1
- (3) Scholarly and Creative Activity, Objective 2
- (4) Outreach and Engagement, Objective 4. This performance measure aligns with this part of the AERS Strategic plan, as these networking opportunities have allowed us to be a better partner with our stakeholders and develop programs that meet their needs, which in some cases they fund.

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**WORKSESSION
OCTOBER 21, 2015**

Health Programs – Boise Family Medicine Residency Performance Measurement Report

Part I – Agency Profile

Agency Overview

There are three family medicine residencies in Idaho – the Family Medicine Residency of Idaho (FMRI) in Boise, the Idaho State University Family Medicine Residency (ISU FMR) in Pocatello, and the Kootenai Family Medicine Residency in Coeur d’Alene. All three programs are funded from State allocations, grants, local hospitals, Medicaid, Medicare, and other patient revenues. The Family Medicine Residency of Idaho (FMRI) was founded in 1975 as a non-profit, independent, corporate entity. FMRI is a Federally Qualified Health Center and a federally designated Teaching Health Center. FMRI is governed by a consumer-based independent board and has a Graduate Medical Education Committee that oversees all residency education functions. The President, Chief Executive Officer, and Designated Institutional Official of FMRI is Ted Epperly, MD. The Boise Program Director is Justin Glass, MD and the Program Director of the RTTs is David Schmitz, 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 rural, urban and suburban populations throughout Idaho. FMRI, including its Caldwell and Magic Valley Rural Training Tracks, has up to 48 residents in training at any one time and now graduates 16 new family physicians each June. Idaho ranks 47th out of 50 for active primary care physicians per capita in the USA and 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 isolated rural Idaho. Currently, FMRI’s residency programs are exceeding their recruitment target of 50% of their graduates staying within Idaho. Of the 309 practicing FMRI graduates, 164 (53%) family medicine physicians have been recruited and settled in Idaho since the beginning of our program. This retention rate ranks us 7th best in the United States. Of those residents choosing to remain in Idaho, 54% have chosen to practice in rural, underserved or health professional shortage areas for primary care.
2. Provision of services to underserved populations in Boise. Over the last four decades, FMRI has become the leading medical provider to the underserved population of Ada County. The FMRI is the largest provider of care to the Medicaid population in the State of Idaho. FMRI provides over eight million dollars in medical services to Medicaid, Medicare and the indigent and absorbs approximately two million dollars of uncompensated care annually. FMRI 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.

Pursuant to 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.

Revenue and Expenditures

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Fund	\$ 1,080,900	\$ 1,080,900	\$ 1,118,700	\$ 1,118,700
Total	\$ 1,080,900	\$ 1,080,900	\$ 1,118,700	\$ 1,118,700
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$ 972,810	\$ 972,810	\$ 1,006,830	\$ 1,006,830
Operating Expenditures	108,090	108,090	111,870	111,870
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
Total	\$ 1,080,900	\$ 1,080,900	\$ 1,118,700	\$ 1,118,700

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Number of Residents in Training	42	42	46	47

**WORKSESSION
OCTOBER 21, 2015**

Health Programs – Boise Family Medicine Residency Performance Measurement Report

Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	\$25,736	\$25,736	\$24,320	\$23,802
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMRI Facilities	41	46	62	65

Performance Highlights:

1. Federally Qualified Health Center Look-Alike Conversion – FMRI's six of seven clinic locations are now federally qualified health centers (full FQHC status) and receive grant funding under section 330 of the Public Health Service. 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 and will receive \$705K annually to help defer costs of providing care for uninsured patients of Ada County.
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 2011. 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. In June of 2015, the Bureau of Health Workforce, Health Resources and Services Administration extended the program's funding through the end of FY 2017 at a reduced award of \$95K per resident FTE. 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 2015. Unless funding is extended beyond the 2017 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 has increased the class size by one resident per year from 1-1-1 to a 2-2-2 program. This federal funding will cease in 2016.
4. National Committee for Quality Assurance (NCQA) Recognized Patient Centered Medical Homes (PCMH) – FMRI's four clinics are 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 integrated and coordinated 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. This is the delivery model of the future and we are proud to be training our residents in this primary care delivery model.

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Percentage of Physician Residents Graduating <i>Goal 1 Objective 1</i>	100%	94%	94%	94%	95%
Percentage of Graduates Successfully Completing Board Examination <i>Goal 3 Objective 2</i>	100%	100%	100%	100%	100%
Percentage of Resident Training Graduates Practicing in Idaho <i>Goal 1 Objective 3</i>	54%	54%	54%	53%	50%
Number of Residents Matched Annually <i>Goal 1 Objective 1</i>	100%	100%	100%	100%	100%
Percentage of Qualified Idaho Residents Offered an Interview for Residency Training <i>Goal 1 Objective 1</i>	100%	100%	100%	100%	100%
Retention of Full Continued Accreditation Status with a Five-Year Revisit Cycle* <i>Goal 3 Objective 2</i>	Full/5 Years	Full/5 Years	Full/5 Years	Full/5 Years	Full/4 Years

**WORKSESSION
OCTOBER 21, 2015**

Health Programs – Boise Family Medicine Residency Performance Measurement Report

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 Family Physicians.

*Accreditation cycles have recently changed. The FMRI receives an approximate timeline for the next self-study visits. All three of our programs have continued accreditation with the next self-study visits listed here: Boise Core Program – October 2018, Caldwell Rural Training Track – October 2023, Magic Valley Rural Training Track – November 2022

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**WORKSESSION
OCTOBER 21, 2015**

Part I – 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 2012	FY 2013	FY 2014	FY 2015
General Fund	\$490,000	\$504,100	\$667,400	\$887,100
Total	\$490,000	\$504,100	\$667,400	\$887,100
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$442,430	\$454,800	\$569,200	\$693,500
Operating Expenditures	47,570	48,750	93,300	\$109,300
Capital Outlay	0	550	4,900	\$84,300
Trustee/Benefit Payments	0	0	0	0
Total	\$490,000	\$504,100	\$667,400	\$887,100

Profile of Cases Managed and/or Key Services Provided:

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Number of Private Landowners Assisted: Pitkin Forest Nursery	1400	1400	1550	1550
Number of Seedling Industry Research Projects: Pitkin Forest Nursery	3	2	3	4
Number of:				
• Research Projects:				
Experimental Forest	13	11	12	11
Forest Operations	-	-	-	2
Policy Analysis Group	8	7	9	6
Pitkin Forest Nursery	10	10	10	12
Rangeland Center	4	10	15	19
• Teaching Projects:				
Experimental Forest	24	24	25	24
Forest Operations	-	-	-	2
Policy Analysis Group	24	8	13	8

WORKSESSION OCTOBER 21, 2015

Special Programs – Forest Utilization Research Performance Measurement Report

Pitkin Forest Nursery	5	8	5	6
Rangeland Center	9	9	9	10
• Service Projects:				
Experimental Forest	9	9	10	11
Forest Operations	-	-	-	1
Policy Analysis Group	15	16	14	7
Pitkin Forest Nursery	12	15	12	15
Rangeland Center	4	11	13	8

Performance Highlights:

Experimental Forest:

Highlights:

Research – 12 research projects were established, including research to evaluate the effects of stand thinning on sap flow and water balance in managed forests, effects of drought stress on seedlings during reforestation, and a study to characterize bird habitat use under different silvicultural systems used in forestry. We implemented the first year experimental burns for a large study evaluating fire behavior in masticated fuel beds and have prepared to implement the second year’s treatments in Fall 2015.

Education – Classroom involvement included 10 faculty, 12 different class courses, 25 field trips, approximately 20 follow up lab sessions, and involved more than 300 students in hands-on experience.

Internships – Over the course of the year, 18 student interns gained hands-on field experience in timber management, forest inventory, and silviculture, including developing critical thinking and problem-solving skills in the field. Student interns worked full time during the summer and part-time during the academic year, and were exposed to a wide array of land management experiences with multiple resources and the challenges associated with addressing regulatory policies with scientific information. This was particularly evident for students who worked to develop demonstration sites for the new Idaho Class I stream shade rule that governs harvesting regulations to protect surface water quality.

Outreach – 9 outreach and engagement activities include school teachers, logging contractors, professional foresters, non-industrial private forest land owners, and interested Idaho citizens. Hosted activities included two field tours with the Idaho Forest Products Commission, several University of Idaho Extension programs, Logger Education to Advance Professionalism workshops, Idaho Master Water Stewards workshops at the Matthew M. McGovern Tree Farm, Project Learning Tree Walk in the Woods event at the Flat Creek Unit, and Idaho Lands Resource Coordinating Council Field Tour.

The centerpiece of the University of Idaho Experimental Forest (UIEF) is the 8,247 acres of forest land on Moscow Mountain 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 380 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 will come under UIEF management in the future. As noted in the highlights above and details below, these lands provide many research, education and outreach opportunities.

Research conducted on the UIEF in FY2015 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. Dr. Robert Keefe, Assistant Professor of Forest Operations and Forest Manager, supervises research and management activities on the UIEF under the direction of the Dean. In FY2015, a number of experiments focused specifically on forest utilization, harvesting productivity, efficiency, cost analysis, and logging safety were conducted, in keeping with the core mission of FUR. Dr. Randy Brooks and Dr. Robert Keefe are evaluating production and costs associated with wood pellet production by small landowners with utility scale wood pellet mills, and are also studying cost effective methods for utilizing beetle-killed timber in bioenergy development. Dr. Tara Hudiburg installed new experimental instrumentation to characterize sap flow and water used in thinned stands. Dr. Daniel Johnson installed multiple studies to evaluate the effects of drought stress on the tree physiology of seedlings and pole-sized timber. Treatments were installed and measurements continued on several large, ongoing stand-level

research projects on the UIEF. Three ponderosa pine stands received experimental burn treatments following mastication, in order to understand fire behavior in masticated fuel beds. The first season of measurements was conducted on a long-term bioenergy study evaluating commercial harvesting impacts on stand productivity and on a corresponding experiment evaluating biomass utilization in young, thinned stands.

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 FY2014 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 FY2014 the UIEF employed 13 students and successfully completed the 42nd consecutive year of the Student Logging Crew Program. Staff provide hands-on education as the students help plan and 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 critical for career development. 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 very high success rates finding employment.

Important outreach and engagement highlights for FY2015 included development of a new demonstration area showing private landowners, contractors, and foresters how to implement the new State of Idaho Class I Stream Shade Rule, enacted in June 2014. This new demonstration site was used for multiple field visits and workshops conducted in collaboration with Idaho Dept. of Lands and Idaho Dept. of Environmental Quality. The Experimental Forest also hosted Project Learning.

Forest Operations Research Lab:

Highlights:

Research – 2 research projects were initiated using funds directly tied to FUR, and one of these led to preparation of a large, new federal research grant proposal that was submitted in FY2015.

Teaching – 5 university courses taught by 1 faculty member and 1 instructor are directly related to Forest Operations and support the work of the Forest Operations Research Lab.

Service – 1 service and outreach project was conducted by the Forest Operations Lab in FY2015. This project included presentation of preliminary results of FUR-funded research to evaluate use of GPS in logging safety. The work was presented at 5 Logger Education to Advance Professionalism (LEAP) Update professional logger training courses around Idaho.

Timber harvesting is the core process that generates revenue and drives our forest industry in Idaho. The Forest Operations Research Lab is the center for new research to study the efficiency, production, cost-effectiveness and safety of new harvesting systems, as well as their potential impacts on other natural resources. The Lab works closely with state agencies such as the Idaho Dept. of Lands and professional organizations like the Associated Logging Contractors to identify priority areas for new research, teaching and service activities.

In FY2015, the Forest Operations Lab used a relatively small amount of FUR funding approved for FY2015 to conduct pilot research in a novel area, using GPS systems to improve logging safety. Preliminary results were presented to the Advisory Board of the Associated Logging Contractors and the ALC helped support a new federal research proposal that was submitted based on the preliminary results of our FUR-funded study. Preliminary results were also presented at LEAP update meetings around the state, and discussed with dozens of individual logging contractors and operations foresters representing private industry, small landowners, and state agencies.

The Centers for Disease Control and Prevention recently awarded \$825,000 for further research on logging safety in the Experimental Forest based on these preliminary results and proposal.

WORKSESSION OCTOBER 21, 2015

We worked closely with Extension Forestry to develop new Idaho forestry Best Management Practices to protect water quality. We also developed a statewide study to evaluate the success of Idaho's new Class I stream shade law.

Policy Analysis Group:

Highlights:

FY 2015 was a year of transition for the Policy Analysis Group as its original and long-time director retired in October 2014. The only remaining Policy Analysis Group staff member continued to research policy issues recommended by the group's Advisory Committee, prepare reports and presentations, and respond to constituent requests. A new director was hired and began his duties in August 2015.

The work of the Policy Analysis Group during FY 2015 continued to highlight the economic contributions of natural resource industries to the state of Idaho and the challenges and opportunities posed by almost two-thirds of the state's land area being under federal management. Two publications featured the role of the forest products manufacturing industry in the Idaho economy. The information was used in the industry's presentation to the Idaho Legislature's Joint Economic Outlook and Revenue Assessment Committee. In addition, the director was asked by the Idaho Legislature's Federal Lands Interim Committee in FY 2014 to prepare an economic analysis of a hypothetical transfer of federal lands to the state. That analysis was completed in November 2014. In August 2014, the director was asked to testify before the Idaho Legislature's Endowment Assets Issues Interim Committee about the state's endowment lands and other assets.

At the request of the Idaho Department of Lands Director and with the consent of the group's Advisory Committee, Policy Analysis Group staff completed a report about authorities in the 2014 federal farm bill that affect national forest management in Idaho. One authority allows for identification of areas in Idaho's national forests where projects addressing insect and disease problems can receive expedited environmental review. Two other authorities allow for state-managed restoration activities on federal lands.

Policy Analysis Group staff completed 10 publications during FY 2015, including those mentioned above. Other publications focused on a variety of natural resource policy issues, including fuel treatment effectiveness on wildfires in forests, forest carbon accounting, and timber production from national forests.

The Policy Analysis Group continued to serve its outreach mission by responding to all requests for presentations. In addition to the presentation before the Idaho Legislature's Endowment Assets Issues Interim Committee mentioned above, Policy Analysis Group staff gave 6 other presentations in FY 2015.

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 the group's Advisory Committee comprised of natural resource leaders in the state, as per its enabling legislation. The Policy Analysis Group website provides easy access to reports and presentation materials (www.uidaho.edu/cnr/pag).

In addition to research and outreach duties described in its enabling legislation, the Policy Analysis Group director advised five Master of Natural Resources students, and served on one graduate student committee.

Pitkin Forest Nursery:

Highlights:

Research – With a recently increasing rate of failure to establish Douglas-fir, western red cedar, and western larch plantations, staff is working in conjunction with private stakeholders to continue improving the quality of plant material available for reforestation and restoration throughout Idaho. Studies are designed and maintained with the objectives of improving tree seedling cost effectiveness throughout the establishment period. Current research aimed at conserving water during nursery production, improving energy efficiency through use of LED lighting, and understanding the relationship between seedling survival

and cold hardiness should provide Idaho's nursery and reforestation industry with advantages over the next few growing seasons.

Education – Eight graduate and undergraduate students were supported through research at the Pitkin Forest Nursery on a variety of issues including stock type selection problems to help balance forest productivity with reforestation costs, broadening our understanding of the influence of cold temperatures on Great Basin native plants in a restoration context, western red cedar seedlings in reforestation programs, and the effects of competing vegetation 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. A semester-long seedling growing project completed by undergraduate students in the BS Forest Resources Forest Regeneration course provides hands-on learning that translates directly to improved field skills. With the new state-of-the-art Reveley Nursery Facility, over the course of the year students from the University's Architecture program regularly participated in energy efficiency assessment of the new building, building a cross-campus collaborative understanding of the use of wood in design.

Outreach –Several workshops and training sessions were conducted, aimed at improving forest management practices in Idaho, including the Intermountain Container Seedling Growers Association, which also brought participants from the National Intertribal Nursery Council and Western Forestry and Conservation Nursery Association to Boise, ID for a highly acclaimed joint meeting in September. Regularly engaging children, land management professionals and laypersons in nursery programs provides a strong foundation for further instruction and education opportunities.

Teaching – Facilities were provided for research and teaching of several UI courses which require hands-on nursery experience. This provides experience sought by forest tree seedling nurseries throughout the United States. Graduates with experience in the nursery readily obtain work upon completion of their degrees. The BS Forest Resources course Forest Regeneration was taught regularly in the new Reveley Nursery Facility which provides ample hands-on learning opportunities not previously available.

Programmatic Growth – Following the FY 2013 \$3.3 million dollar gift to support activities in teaching, research, and outreach relevant to nursery production, the nursery program has expanded its research capacity and is undergoing continued on-site improvements. In particular, in response to extensive requests from private stakeholders, a pilot program investigating plant quality assessment has been launched to provide a better understanding of seedling health to field foresters.

The Pitkin Forest Nursery continues to actively engage with Idaho landowners, natural resource industries, and citizens. Graduates of the College of Natural Resources with experience working in the Pitkin Forest Nursery are in high demand and continue to find placement in highly desirable fields upon graduation throughout the western USA. Ongoing research into improved forest management practices includes studying the effects of stock type (the method of production of nursery stock for reforestation and restoration) selection on seedling development. This continues to be a priority area for both industrial and non-industrial stakeholders. This research provides important information and decision support across the state that helps 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 candidate species for rangeland restoration and improved pollinator habitat is also underway. In FY2015, eight graduate and undergraduate students were working towards degrees through research conducted at the nursery and/or its associated field sites, and many other students use 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. A new, state-of-the-art building, constructed with Idaho forest products and funded by private sources, now serves 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. In October, we were invited to provide a central talk on forest regeneration at the World Forestry Congress. 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 State of Idaho

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 – the Rangeland Center was specifically involved in 19 research projects related to understanding rangeland ecology and management. Researchers in the Rangeland Center also collaborated in about 70 related research projects that contribute to our understanding of land management, wildland fire, rural communities, agricultural economics, and the use of technologies to study rangelands and forests.

Teaching – 10 university courses taught by 5 faculty members are directly related to rangeland ecology and management and support the work of the Rangeland Center. These include courses on ecology, wildland fire, livestock management, restoration, and habitat assessment.

Service – 8 service and outreach projects were conducted by the Rangeland Center in FY2015. These included outreach programs related to range monitoring, grazing management, targeted grazing, livestock production, and rangeland ecology. We also contributed to internet databases and an open-access scientific journal to make information available to land managers.

Rangelands are vast natural landscapes that cover nearly half of Idaho. Rangelands account for more than 26 million acres in Idaho (48%). These lands are vital to the ecological and economic health of Idaho. Our understanding of rangelands and our ability to manage them will affect our ability to serve current and future generations of Idahoans. The innovative design of the Rangeland Center promotes active partnerships with individuals, organizations and communities who work and live on these vast landscapes. The Rangeland Center is a group of 30 researchers and outreach specialists in the College of Natural Resources and the College of Agricultural 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 addressing rangeland problems.

In FY2015, members of the Rangeland Center conducted work on a project to examine the value of grazing for managing wildland fuels. We collaborated with the Natural Resources Conservation Service, the Agricultural Research Service, Idaho Rangeland Resource Commission, Owyhee Rangeland Fire Protection Association, and the Owyhee Sage-grouse Local Working Group to assess the potential value of grazing to reduce fuels and wildfire. The Rangeland Center continued work on a long-term research project in collaboration with the Idaho Dept. of Fish and Game, the Bureau of Land Management (BLM), the Idaho Cattle Association and others to examine the effects of spring grazing on sage-grouse habitat and nesting success. We also completed a project assessing the value of grazing leases on lands managed by the Idaho Department of Lands. Four field teams of students worked on monitoring projects for ranchers on BLM allotments and a state-wide project to assess rangelands as part of the National Resource Inventory. Several researchers also initiated a research project to examine the effects of free-roaming horses on riparian conditions in Owyhee and Custer County.

Six members of the Rangeland Center are involved in teaching university courses focusing on rangeland ecology and management. Five of these ten rangeland courses include extensive field trips engaging students in rangeland examinations and interacting with land managers. Four rangeland courses are offered in a format accessible to students and professionals unable to attend courses delivered only on campus. Two of the rangeland classes include significant service-learning projects where students interacted directly with land managers and ranchers to provide information needed to make management decisions. Rangeland Center members also created and participated in continuing education venues including the Rangeland Fall Forum, Intermountain Range-Livestock Symposium, Rangeland Monitoring workshops and several other local workshops and field tours.

Service and outreach projects in the Rangeland Center this year included the second annual Rangeland Fall Forum entitled “Annual Grasslands – Perennial Challenges” presented in Boise. This gathering of more than 150 participants brought together scientists, land managers, and ranchers to discuss challenges and opportunities for restoration and management. We also conducted the Intermountain Range-Livestock symposium, offered in three locations throughout Idaho and culminating in a field tour in Owyhee County. In FY15, we also coordinated and

**WORKSESSION
OCTOBER 21, 2015**

Special Programs – Forest Utilization Research Performance Measurement Report

partnered with several organizations to create the online workshop series called Targeted Grazing for Landscape Enhancement. We worked with high school 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 school students in Idaho, Nevada, Wyoming, and Utah. A summer workshop was also conducted on rangeland assessment for Idaho teachers to improve their knowledge of rangelands. The Rangeland Center worked collaboratively with the Owyhee Initiative Science Center and the University of Idaho Library to provide an online open-access journal (The Journal of Rangeland Applications) with scientific synthesis articles aimed at supporting well-informed land management decisions. The Rangeland Center continues to contribute to the Range Science Information System (www.rangescience.info) providing ready access to scientific research papers for ranchers and land managers.

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Number of New Research Projects Per Year:					
Experimental Forest	10	11	11	7	4
Policy Analysis Group	2	4	4	2	2
Pitkin Forest Nursery	5	5	5	5	5
Rangeland Center	3	3	3	4	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	3	4	4	4	4
Policy Analysis Group	3	2	2	2	2
Pitkin Forest Nursery	5	5	5	5	5
Rangeland Center	1	2	3	2	2
Goal 3, Objective A, Strategy 1					
Number of Publications:					
Experimental Forest	3	4	5	4	3
Policy Analysis Group	15	16	14	10	10
Pitkin Forest Nursery	12	12	10	5	10
Rangeland Center	8	5	17	20	8
Goal 1, Objective B, Strategy 1					
Number of Workshops Conducted:					
Experimental Forest	6	10	11	12	12
Goal 3, Objective A, Strategy 1					
Policy Analysis Group	24	8	13	7	12
Goal 1, Objective B, Strategy 2					
Pitkin Forest Nursery	20	22	20	20	20
Goal 1, Objective A, Strategy 2					
Goal 3, Objective A, Strategy 2					
Rangeland Center	2	5	7	22	2
Goal 1, Objective A, Strategy 2					

**WORKSESSION
OCTOBER 21, 2015**

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**WORKSESSION
OCTOBER 21, 2015**

Part I – 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 per year 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. [Statutory Authority: Idaho Code §33-3720]

Revenue and Expenditures:

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Fund	\$1,312,000	\$1,336,900	\$1,348,700	\$1,505,600
Unrestricted Current	\$511,200	\$487,800	\$554,400	\$625,000
Total	\$1,823,200	\$1,824,700	\$1,903,100	\$2,130,600
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$319,100	\$331,900	\$339,200	\$331,500
Operating Expenditures	\$30,90000	\$12,900	\$13,800	\$14,400
Capital Outlay	\$77,300	\$5,400	\$0	\$5,400
Trustee/Benefit Payments	\$1,095,400	\$1,114,100	\$1,125,300	\$1,160,900
Total	\$1,522,700	\$1,464,300	\$1,478,300	\$1,512,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Number of Program Applicants	46	46	30	52
Number of Program Applicants Accepted	8	8	8	8
Number of Graduates (since program's inception)	198	206	214	223

**WORKSESSION
OCTOBER 21, 2015**

Performance Highlights:

The program has been in service since 1981 and has been very successful in accomplishing its mission. Since inception 64% of IDEP graduates have returned to Idaho to practice. The statewide distribution closely follows the state geographic population with 10% of graduates practicing in South Central Idaho, 18% in Northern, 31% in Southeastern, and 41% in Southwestern Idaho. Seventy-five percent (75%) of graduates practice general dentistry while 25% practice as specialists. 65% practice in Idaho's urban areas with 35% practicing in rural areas. There are currently 13 IDEP graduates furthering their education through residency training and may return to Idaho to practice once they have completed their training and there are currently 10 IDEP graduates actively serving in the military as dentists.

The IDEP has been successful in attracting the highest quality students. 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. IDEP students consistently graduate in the top 25% of the graduating class at Creighton. All IDEP graduates finished in the top half of their class and 5 finished in the top 10 out of 85 students.

Part II – Performance Measures

Performance Measure	2012	2013	2014	FY 2015	Benchmark
Goal 1 of Strategic Plan - Contract for 4-year dental education for at least 8 Idaho residents	Creighton University School of Dentistry	Current contract in place with Creighton University School of Dentistry or another accredited dental school			
Goal 1 of Strategic Plan - Average student scores on Dental National Boards Part I written examination *	86.4%	100%	100% Pass	100% Pass	>70%
Goal 1 of Strategic Plan - Average student scores on Dental National Boards Part II written examination *	85.6%	100%	100% Pass	100% Pass	>70%
Goal 1 of Strategic Plan - 1 st time pass rate on Clinical Board Examination necessary to obtain dental license	86%	100%	100%	100%	90%
Goal 1 of Strategic Plan - Number of students in the program**	8	8	8	8	10
Goal 2 of Strategic Plan - Average Cost per student***	37%	34%	34%	33%	<50% National Average

**WORKSESSION
OCTOBER 21, 2015**

Health Programs – IDEP Dental Education Performance Measurement Report

Goal 3 of Strategic Plan - Geographical acceptance of students into the IDEP program	No: No Central Idaho Acceptable Applicants	Yes	Yes	Yes	Students from each of the 4 regions of Idaho (North, Central, Southwest, and Southeast) granted acceptance each year
Goal 3 of Strategic Plan - Percentage of IDEP Graduates Returning to Idaho to practice ****	50%	60%	50%	60%	>50%
Goal 4 of Strategic Plan - Continuing Dental Education (CDE)	Yes	Yes	Yes	Yes	Provide continuing dental education opportunities for regional dental professionals when the need arises.
Goal 4 of Strategic Plan - Remediation of Idaho dentists (if/when necessary)*****	Yes	Yes	Yes	Yes	Successfully aid in the remediation of any Idaho dentist, in cooperation with the State Board of Dentistry and the Idaho Advanced General Dentistry Program, such that the individual dentist may successfully return to practice.

Performance Measure Explanatory Notes:

Beginning in 2013 changes were made to the Dental National Board Examinations (Part I and Part II). Students will no longer be given a numerical score. They 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 \$142,282 in 2015. The IDEP cost per student for 2014 was \$47,256 (33% of the national average). The program is accomplishing the goal of providing a competitive value in educating Idaho dentists.

**** Our goal is to have greater than 50% of our program participants return to Idaho to practice Dentistry. This year 9 IDEP students graduated from Creighton: 8 that were scheduled to graduate and one student who had to delay his education while in the program due to health reasons. 4 of the 9 graduates in 2015 are furthering their education through post-graduate residency programs and may return to Idaho at the completion of their residency training. One of the four in residency programs is in our AEGD residency on the Pocatello campus. 3 of the 5 graduates entering private practice have returned to Idaho. One previous IDEP graduate completed his specialty residency and has returned to Idaho to practice.

***** We have served to aid the State Board of Dentistry in the remediation of any Idaho dentists when called upon by the Board of Dentistry. We have not been called upon to serve this function during the reporting period.

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Part I – 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 ten state-funded FTEs and 15-20 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, abandoned and inactive mines inventory, and earth science education outreach. As Idaho grows, demand is increasing for geologic information related to population growth, minerals, energy, 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.

Revenue and Expenditures

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Fund	\$671,800	\$701,200	706,900	817,240
Total	\$671,800	\$701,200	\$706,900	\$817,240
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$625,115	\$618,936	\$573,945	\$694,821
Operating Expenditures	\$22,812	\$19,478	\$87,772	\$48,690
Capital Outlay	\$23,873	\$62,786	\$45,183	\$73,729
Trustee/Benefit Payments	0	0	0	0
Total	\$671,800	\$701,200	\$706,900	\$817,240

**WORKSESSION
OCTOBER 21, 2015**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Square Miles of Geological Mapping	916	1029	427	267
Number of Educational Programs for Public Audiences	5	15	20	9
Number of Geologic Reports	39	18	18	14
Number of Geologic Presentations	15	9	15	24
Number of Website Viewers (no robot searches)	201,507	255,661	434,076	438,955
Number of Grants and Contracts	22	12	12	7

Performance Highlights:

- The Idaho Geological Survey again ranked near the top of all STATEMAP funding awards from the National Cooperative Geologic Mapping Program. 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.
- Robust sales of the 2012 Geologic Map of Idaho continued in FY 2015. Copies of the map were also distributed to all public middle and high schools in the state.
- Continued exploration following the announcement of new discoveries of oil and gas in SW Idaho have increased the need for IGS online oil and gas files and drill log information.
- The Idaho Geological Survey completed the third year of a substantial grant to contribute to the National Geologic Geothermal Data Program. Thermal-gradient holes drilled as part of this grant helped define a new exploration target for geothermal energy in southeast Idaho.
- Global interest from the mineral industry continues in Idaho's traditional mining products as well as undeveloped rare-earth elements critical to manufacturing computer processors and batteries.
- The second year of an industry-supported geologic study of the Stibnite Mining District was completed.
- A two-year study of aggregate characteristics funded by the Idaho Transportation Department was completed.
- 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.
- Continued IGS website enhancements and database organization streamline user's access to information online.
- Nearly all survey products are now available on the website. Over 400,000 users visited the Idaho Geological Survey website during the year.

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Number of Publications on Geology/Hydrology/Hazards/Mineral Resources	33	30	32	27	35
Cumulative Percent of Idaho's Area Covered by Modern Geologic Mapping	35.2	36.2	36.6	36.9	36.4
Externally Funded Grant and Contract Dollars	\$635,580	\$874,357	\$371,023	\$382,101	\$531,085
Number of Website Products Delivered/Used	101,067	181,337	132,454	157,540	180,000

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Part I – 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.

Pursuant to **§33-3012**, Idaho Code, the State Board of Education establishes the Idaho State Museum of Natural History.

Revenue and Expenditures

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Fund	\$435,200	\$452,500	\$476,600	\$503,900
Total	\$435,200	\$452,500	\$476,000	\$503,900
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$420,945	\$438,700	\$441,600	\$440,600
Operating Expenditures	\$12,855	\$13,800	\$14,900	\$13,800
Capital Outlay	\$1,400	\$0	\$20,100	\$49,500
Total	\$435,200	\$452,500	\$476,600	\$503,900

**WORKSESSION
OCTOBER 21, 2015**

Special Programs – Idaho Museum of Natural History Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided:

Cases Managed and/or Key Services Provided	FY 2012	FY 2013*	FY 2014*	FY 2015
Number of General Public Visitors	7,469	6,030	9,147	6,448
Number of Educational Programs for Public Audiences	45	64	45	47
Number of K12 Students on Class Tours	2,836	581*	770*	1,765
Number of Outreach Visits to Idaho Schools	**	86	11*	69
Number of K12 Students Visited for Outreach Visits to Idaho Schools	3,060	3,523	606*	2,336
Number of K12 and Adult Tours	97	19	35*	65
Number of Community Events	**	**	**	6
Number of General Public Visitors at Community Events	**	**	**	12,323
Digital Outreach Audience (Social Media and Web Resources)	**	**	**	179,058
Exhibitions Mounted	9	16	3	3
Loans from Collections	28	32	16	18
Visiting Scientists	34	16	38	24
Volunteer Hours	2045.75	1926	1737.75	906.5

*Some Performance Measures were impacted by the long-term emergency medical leave of the museum education coordinator.

** No data to record.

- 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:

Our traveling exhibit, "Whorl Tooth Sharks of Idaho," was rented by the Point Defiance Zoo and Aquarium, Tacoma (June 2014-Dec 2014) and Seward's Alaska Sea Life Center (April 2015-September 2015), generating \$35,000 in revenue, which helped support IMNH education and exhibit programs in 2015. This shark exhibit and the natural history of Idaho reached more than 550,000 people this year.

Three major external grants continued this year.

- The Virtual Museum of Idaho project, sponsored by the Murdock Fund, is generating virtual 3D files of important IMNH collections in archeology, paleontology, and biology to be developed in an online accessible format.

WORKSESSION OCTOBER 21, 2015

- Two archeology projects based in Alaska are funded to develop prototypes for putting entire archaeological collections online in 3D images.

The continuing \$600,000 grant from the Hitz Foundation is 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 people of Idaho. The IMNH Virtual Museum of Idaho will be the foundation for presenting our Natural History to the world.

Accomplishments

- Booked traveling exhibit on the Whorl-tooth sharks for part of 2016, 2017.
- Created and installed the “When Giants Roamed Idaho,” and “Evolving Idaho” exhibits (4,000 sq ft).
- Biology Division co-published “Idaho Wildflowers” phone app
- Expanded access to collections.
- Completed cataloging projects.

Awards and Honors

- IMNH research on fossil sharks featured in Nature magazine; featured in “River Monsters” tv show.

Education

- IMNH staff taught courses in Museum Studies.
- IMNH staff mentored 36 student interns and 12 volunteers.

K12 Programs offered throughout the year:

Museum Magic was a single day education event open to all members of the community that focused on STEM education. Museum guests were able to visit different activity stations throughout the museum, and learn about how organisms are adapted to cold environments. Dr. Steve Shropshire of the ISU physics department hosted a cold physics show in the ballroom. 392 community members attended this event.

Science Trek is an overnight program offered to 3rd - 4th grade Idaho students. This program, a partnership with Idaho Public Television, has brought STEM to 3,553 students over the past 27 years. Science Trek is unique because K-12 students get more than a science lesson; they get to interact with real scientists and ISU students studying to be scientists. 143 students attended Science Trek this year.

After School Program: The IMNH visited 8 schools in Pocatello and 3 class groups in American Falls once a month over the school year. Students participated in activities related to pollinators, ecology, and biology. At the end of the year, the after school students planted Milkweed seeds that were raised at ISU and planted around Southeast Idaho and in Boise.

Museums for Monarchs: The IMNH has been working with the After School Program, the Pocatello Community Charter School, Idaho Fish and Game, Idaho State University, and University of Idaho to establish butterfly gardens and map out Milkweed habitat. Students from K-12 schools and volunteers identified Milkweed patches at Market Lake WMA and recorded Monarch breeding activity on those patches. We will continue to expand this project and use Citizen Science as an education tool.

On Site Public Classes: The museum offers on-site programming for Pre-k through 6th Grade students with the intention of getting them excited about STEM fields. These classes are offered throughout the year and make use of the museum’s collections and gallery space to give children a truly unique experience. This year, students participated in programs related to entomology, archaeology, paleontology, and biology.

**WORKSESSION
OCTOBER 21, 2015**

Special Programs – Idaho Museum of Natural History Performance Measurement Report

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014*	FY 2015	Benchmark
Number of People Served by the General Public Museum Programs <i>Goal 6, Objective 6.1</i>	13,365	10,134	10,523*	10,549	Increase by 15%
Grants/Contracts, Donations, Revenue Received (includes admission, education, IVL) <i>Goal 4, Objective 4.2</i>	\$619,348	\$939,627	\$756,381	\$694,137	Increase by 10%
Number of Exhibitions Developed <i>Goal 6, Objective 6.2</i>	7	14	2**	3	3
Museum Store Revenue Received <i>Goal 5, Objective 5.5</i>	\$10,179	\$11,297	\$15,304	\$13,615	Increase by 10%
Number of Educational Programs <i>Goal 5, Objective 5.1</i>	184	215	61***	181	Increase by 5%

* Outreach Performance Measures were impacted by the long-term emergency medical leave of the museum education coordinator. Education attendance data from July 2013 – February 2014 are not available.

** Transition to fewer but larger and more spectacular exhibits.

*** Decrease in number due to data not available for educational programs from July 2013 – January 2014.

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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**WORKSESSION
OCTOBER 21, 2015**

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**WORKSESSION
OCTOBER 21, 2015**

Health Programs – ISU Family Medicine Residency Performance Measurement Report

Part I – Agency Profile

Agency Overview

There are now three family medicine residencies in Idaho – the ISU Family Medicine Residency (ISU FMR) in Pocatello, the Family Medicine Residency of Idaho (FMRI) in Boise and the Kootenai Family Medicine Residency in Coeur d’Alene. All three 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). Brandon Mickelsen, DO is the Interim Director of the ISU FMR and William M. Woodhouse, MD is the Department’s Director of External Relations for Health Affairs.

Core Functions/ Idaho Code

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

Idaho ranks 49th out of 50 states in physicians per capita. Over 90% of the State is a federally-designated HPSA for primary care, including Bannock County where the Residency resides. Idaho’s family medicine residency programs have an excellent track record of recruiting family physicians who then practice in Idaho, ranking **seventh** in the nation for retention of graduates. Eighty-three percent of the Residency’s graduates go on to practice in rural and underserved settings. The ISU FMR has 21 family medicine residents, two pharmacotherapy residents and 3 psychology interns in training, and graduates seven new family physicians each June. Fifty-five of ISU FMR’s 109 graduates have stayed in Idaho, including six of the seven 2015 graduates, who now practice in Burley, Rexburg, Sand Point, Idaho Falls and Pocatello (2).

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 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. With the conversion of the residency clinic to become a New Access Point for Health West, a Federally Qualified Community Health Center, ISU is now better able to serve the indigent and uninsured of Southeast Idaho.

Pursuant to 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

Revenue and Expenditures

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Fund	\$857,300	\$873,000	\$905,200	\$923,100
Total	\$857,300	\$873,000	\$905,200	\$923,100
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$566,300	\$583,000	\$583,600	\$601,500
Operating Expenditures	\$291,000	\$291,000	\$321,600	\$321,600
Capital Outlay	\$0	\$0	\$0	\$0
Total	\$857,300	\$873,000	\$905,200	\$923,100

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Number of Residents in Training	21	21	21	21
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	12.7%	12.8%	12.9%	13.1%
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	2NP, 3psych, 12 pharmacy (17)	2NP, 3psych, 10 pharmacy (15)	2NP, 3psych, 11 pharmacy (16)	1NP, 3PA, 3psych 9pharmacy (16)

**WORKSESSION
OCTOBER 21, 2015**

Health Programs – ISU Family Medicine Residency Performance Measurement Report

Percentage of Physician Residents Graduating ¹	100%	100%	100%	100%
Percentage of Graduates Successfully Completing Board Examination ¹	71%	100%	100%	100%

**WORKSESSION
OCTOBER 21, 2015**

Health Programs – ISU Family Medicine Residency Performance Measurement Report

Dollar Cost per resident

State dollars received by ISU FMR are \$923,100. Approximately 25% of these dollars are used for departmental support, leaving \$692,000 for 21 residents or \$33,000 per resident as our best estimate of dollar cost per resident. Total departmental budget is \$7.0M; \$923,100 is 13.1%. Components specifically attributed to residency costs is 10%.

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Percentage of Resident Training Graduates Practicing in Idaho ¹ <i>Goal 1, Objective d.</i>	49%	48%	48%	50%	50%
Number of Residents Matched Annually ¹ <i>Goal 1, Objective b.</i>	7	7	7	7	7
Percentage of Qualified Idaho Residents Offered Interviews for Residency ¹ <i>Goal 1, Objective c.</i>	100%	100%	100%	100%	100%
Number of Pediatric Rotations in 3 rd year <i>Goal 2, Objective a.</i>	0	0	6	7	7
Meeting National PCMH Criteria ² <i>Goal 2, Objective b.</i>	N/A	50% Met	90% Met	100%	100% Met
Increase GME Reimbursement ³ <i>Goal 3, Objective c.</i>	\$2M 18.1 FTE	\$2.4M 18.6 FTE	\$2.4M 18.6 FTE	\$2.5 M 19.1 FTE	\$2.4 M 18.6/21 FTE

Performance Measure Notes:

1. All of these measures speak to increased Access by ensuring well qualified medical students are recruited to be trained in Idaho, successfully graduate, pass their Boards so that they can be licensed and settle in Idaho.
2. Meeting Patient Centered Medical Home Criteria: The Residency’s clinic, Health West / ISU Family Medicine, received Level 3 Recognition (score of 89 out of 100 points), the highest of three levels, from the National Committee for Quality Assurance (NCQA). Certification is valid from 4/16/2015 through 4/16/2018.
3. The residency maximizes its Medicare Graduate Medical Education Reimbursement (GME) through documenting Resident FTE education through the annual hospital cost report.

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Part I – 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, the State of Idaho, and institutions of higher education. The Idaho SBDC provides no-cost business consulting and affordable training to help entrepreneurs and small business owners start and grow successful businesses. Nationally, as in Idaho, over 70% of net new jobs are being created by the small business sector.

The Idaho SBDC is a network of business consultants and trainers that operates under the umbrella of 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.

- North Idaho College – Post Falls
- Lewis-Clark State College - Lewiston
- Boise State University – Boise
- Boise State University TECenter - Nampa
- College of Southern Idaho - Twin Falls
- Idaho State University - Pocatello
- Idaho State University - Idaho Falls

The Idaho SBDC also manages two business incubators, the Technology and Entrepreneurial Center (TECenter) in Nampa and the Greenhouse in downtown Boise. These are locations that provide space and programs to help early-stage companies accelerate their growth.

Core Functions/Idaho Code

Pursuant to Title 15 U.S.C. § 648 authorizes the State Board of Education to outline requirements in order to provide assistance towards small business development.

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

Coaching/Consulting - The Idaho SBDC provides confidential, no-cost, individualized business consulting and coaching to help small business owners and entrepreneurs increase their knowledge, skills, and abilities for running a successful business. Primary consulting is accomplished with a small core staff of professionals, most with advanced degrees and five years or more of small business ownership/management experience. Business coaching/consulting 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 2 – 4 hours in length and attended by 10 – 25 participants. Training covers topics such as marketing, accounting, management, finance, social media, etc. A variety of faculty, staff and private sector experts are used to ensure timely, useful material is presented by a subject-matter expert. A standard training format allows the Idaho SBDC to provide consistent, cost-effective training throughout the state.

**WORKSESSION
OCTOBER 21, 2015**

Special Programs – Small Business Development Centers Performance Measurement Report

Revenue and Expenditures

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
Revenue	\$236,100	\$247,500	\$248,800	\$260,500
Total	\$236,100	\$247,500	\$248,800	\$260,500
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$43,108	\$42,210	\$41,500	\$39,683
Operating Expenditures*	\$192,992	\$205,290	\$207,300	\$220,817
Capital Outlay	0	0	0	
Trustee/Benefit Payments	0	0	0	
Total	\$236,100	\$247,500	\$248,800	\$260,500

*Contracts with other universities for personnel costs for SBDC staff

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Number of Small Businesses Receiving Consulting	1,508	1,746	1,666	1,579
Average Hours of Consulting Per Client	11.1	10.8	9.9	11.8
Number of Small Businesses Trained	3,570	2,584	2,510	2,296
Number of Consulting Hours (annual)	16,687	18,809	16,653	18,684

Performance Highlights:

Goal 1: Maximum Client Impact

- Sent 5 people to business model canvas training. Each was charged with teaching others in the network and using it to deliver services to clients.
- We have put in place processes and metrics to establish long-term relationships with clients to have a bigger positive impact on their businesses.
- We successfully transferred the Procurement Technical Assistance Center over to the SBDC by working closely with the Idaho Department of Commerce, preparing a grant proposal, and winning the award. Two staff were transferred so that there was seamless transition for clients.
- Each office is working to categorize tools for clients and we will be putting those on our website for easy client access.
- All offices have increased partnerships this year.
- Held sessions at our professional development conference to learn about each consultant's competencies to support cross-network assistance
- Continued to use the tech team to serve clients interested in commercializing a technology
- Renewed grant to assist companies with obtaining government research and development grants
- Served 121 technology companies and 54 companies with international trade

Goal 2: Increase brand awareness with stakeholders and the target market.

- The website has been refreshed and we are adding export and technology information.
- We continue to maintain strong partnerships and visibility in each of the regions through attending meetings, doing presentations, sending electronic newsletters and maintaining contact with economic development professionals.
- We are in the process of creating a marketing plan.
- We have strengthened our partnership with TechHelp doing joint client work, referrals, workshops and projects

**WORKSESSION
OCTOBER 21, 2015**

Special Programs – Small Business Development Centers Performance Measurement Report

Goal 3: Increase Resources

- Student teams and volunteers helped 148 clients and provided over 8,000 hours of assistance
- Successful increased state funding by almost \$300,000 for FY16
- Brought in an additional \$360,000 in grants, and sponsorships

Goal 4: Organizational Excellence

- Met SBA goals for calendar year 2014
- Leadership team has conference calls every month and the whole network gets together for professional development twice per year.
- Documented processes in an Operations Manual

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Average Sales Growth of SBDC Clients as a Percent of Sales Growth of All Idaho Small Business Sales Growth ¹ Goal 1	290%	650%	193%	282%	300%
Capital raised by clients ¹ Goal 3, Objective 3	\$7,471,238	\$3,619,009	\$2,994,900	\$26,074,346 ²	\$25,000,000
Total SBDC Client Employment Growth – new jobs ¹ Goal 1 & 3	1,018	1,025	841	893	750
ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program ¹ Goal 4	2.2	3.2	2.12	5.89	3.0
Sales Increase of SBDC Clients over an Average Idaho Business ¹ Goal 1	\$33,845,250	\$46,118,400	\$35,548,600 ²	\$57,325,333 ²	\$25,000,000
New Business Started ² Goal 1	53	89	83	100	72
Customer Satisfaction Rate (1-5) ¹ Goal 4	4.57	4.41	4.72	4.53	3.75
Hours from volunteers and student teams ² Goal 3, Objective 2				8,000	3,500

¹ *Economic Impact of Small Business Development Center Counseling Activities in Idaho: 2013- 2014*, James J. Chrisman, Ph.D.

² Client/consultant reported and verified data from Center IC Management Information System for FY15

**WORKSESSION
OCTOBER 21, 2015**

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Part I – 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 (Manufacturing Extension Partnership) 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 eight manufacturing specialists operate out of offices in Boise, Twin Falls, 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 (BSU), to BSU College of Business and Economics students, and to Idaho State University College of Business students. 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 represent 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. The Center 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. National Institute of Standards & Technology 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	Leverage university capabilities to provide best-practice assistance to manufacturers in remote and distressed areas of Idaho.
State of Idaho	Economic Development	Support <i>Accelerate Idaho</i> mission and goals by serving manufacturers in Idaho with on the job training and technical assistance methodologies to drive revenue growth, investment, cost savings and jobs.
Idaho State Universities (Boise State University, University of Idaho, Idaho State University)	Contracted Partners (outreach program for economic development)	Build universities’ reputation for capable outreach through professional development activity, training and internships.

**WORKSESSION
OCTOBER 21, 2015**

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 ExporTech program. Cross-referrals of small manufacturers needing product and process assistance
Idaho Department of Labor	Workforce Development Training	Provide Idaho workers with on-the-job training in advanced manufacturing skills
Idaho Department of Agriculture	Export Excellence Program, Lean Manufacturing	Cross-referrals and delivery of services for statewide export program and with individual companies in rural regions of Idaho
Idaho Department of Environmental Quality	Informal Partnership, E3 program	E3 (Economy-Energy-Environment) Excellence program, cross-referrals and delivery of services; collaborate on E3 company projects

Core Functions/Idaho Code

TechHelp helps Idaho manufacturers primarily through one-on-one services inside the 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**
 - Design Thinking, Business Model Canvas, Export Excellence
 - New Product Development
 - Product Design, Prototyping & Testing
 - Design for Manufacturability
 - Lean Office, Lean Enterprise
 - Quality Systems, ISO, Six Sigma
- **Process Improvements, E3**
 - Lean Manufacturing
 - Lean Enterprise Certificate Program
 - Lean Manufacturing for the Food Industry
- **Food & Dairy Processing**
 - 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 2012	FY 2013	FY 2014	FY 2015
General Fund	\$137,900	\$143,900	\$144,900	\$150,400
Total	\$137,900	\$143,900	\$144,900	\$150,400
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$0	\$0	\$0	\$0
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Trustee/Benefit Payments	\$137,900	\$143,900	\$144,900	\$150,400
Total	\$137,900	\$143,900	\$144,900	\$150,400

**WORKSESSION
OCTOBER 21, 2015**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Average State Cost Per Client Served	\$770	\$992	\$900	\$1184
Manufacturers Served	137	179	145	127
Geography of Idaho Served (Mfg Co.)				
North Idaho	Not Reported	Not Reported	Not Reported	16%
Southwest Idaho				62%
Southeast Idaho				22%
Size of Companies				
1-19 employees	Not Reported	Not Reported	Not Reported	38%
20-49 employees				27%
50-249 employees				23%
>249 employees				12%

Performance Highlights:

In 2015 TechHelp and its partners launched a number of new and continued a number of successful programs that focus on increasing the competitiveness of Idaho manufacturers:

- TechHelp conducted 52 training workshops during the year that trained over 1180 attendees in E3 (Economy-Energy-Environment), Growth and Innovation, and Food and Dairy Processing.
- TechHelp staff conducted 127 client projects, 69 of which were product design and prototyping projects completed by TechHelp staff and BSU student interns in the BSU College of Engineering's Rapid Prototyping Laboratory.
- E3 Excellence Pilot – In the fall of 2014, three Idaho microbreweries participated in an inaugural operational excellence program in which a cohort of companies learn together, share best practices, and build and implement a plan to improve efficiencies in their operations.
- Lean Six Sigma Green Belt – Three programs were launched in FY15, which were attended by Idaho manufacturers, health care providers, and university students.
- Food and Dairy technology and safety training programs – Two workshop series were conducted throughout the year targeting processors' needs related to new processing technology and federal food safety regulation changes.
- 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.

**WORKSESSION
OCTOBER 21, 2015**

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Number of Jobs Created or Retained <i>Goal 1, Objective 1</i>	335	160	387	127	Exceed prior year by 5%
New and Retained Client Sales <i>Goal 1, Objective 1</i>	\$53.4M	1.027B	\$87.0M	\$28.1	Exceed prior year by 5%
Client Cost Savings <i>Goal 2, Objective 2</i>	\$10.6M	1.248 M	\$9.0M	\$2.3M	Exceed prior year by 5%
Client Investments in Improvement <i>Goal 2, Objective 1</i>	\$6.6M	5.91 M	\$67.0M	\$3.0M	Exceed prior year by 5%
Net Revenue from Client Projects <i>Goal 3, Objective 1</i>	\$367K	\$395K	\$450K	\$355K	Exceed prior year by 5%
Grant Dollars for Operations & Projects <i>Goal 3, Objective 2</i>	\$658K	\$724K	\$709K	\$671K	Exceed prior year by 5%

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Part I – Agency Profile

Agency Overview

The W-I (Washington-Idaho) Veterinary Medicine Program is administered in Idaho by the Head of the Department of Animal and Veterinary Science, College of Agricultural and Life Sciences, University of Idaho. Originally established in 1974, the W-I Program annually provides 44 Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University (WSU). The Doctor of Veterinary Medicine (DVM) degree is awarded by Washington State University, College of Veterinary Medicine (WSU/CVM) to students from Idaho. Through the Caine Veterinary Teaching Center (CVTC) in Caldwell, the University of Idaho provides experiential learning opportunities for the majority of the veterinary students who have an expressed interest in production agriculture and who elect rotations at the CVTC.

Core Functions/Idaho Code

Idaho Code § 33-3720. Professional Studies Program: Authorizes the State Board of Education to enter into contract agreements to provide access for Idaho residents to qualified professional studies programs, including the Washington-Idaho W-I (formerly WOI) Veterinary Medical Education Program [33-3717B (7)]. The original Tri-State [Washington-Oregon-Idaho (WOI)] Veterinary Education Program was authorized by the Idaho Legislature in 1973. The Caine Veterinary Teaching Center (Caine Center) at Caldwell was opened in 1977 as a part of Idaho's contribution to the WOI Program.

The University of Idaho (through the Idaho State Board of Education) contracts with WSU/CVM for admission of 11 new Idaho resident students per year; a total of 44 Idaho resident students are supported in the 4-year program annually by the Idaho contract. In addition, the program provides support for the Caine Veterinary Teaching Center at Caldwell where students in their 4th year of veterinary school participate in the equivalent of 65, one-month clinical rotations specifically related to food animal production medicine. Faculty members at the Caine Center interact with Idaho veterinarians and livestock producers providing education and recommendations concerning animal production, diagnosis and clinical assessment of disease situations.

1. Provide access to veterinary medical education at WSU/CVM 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, 11 in each year of the 4-year curriculum.
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 experiential learning opportunities for senior veterinary students by teaching supplemental core rotations in food animal production medicine and clinical experience, which are offered year-round at the Caine Center in Caldwell.
4. Provide access to referral services for Idaho veterinarians in the areas of food animal production, diagnosis, and clinical evaluation of diseases – a) accept hospital clinical referrals as student teaching cases; b) provide disease diagnostic testing, and; c) conduct on-farm disease investigations for herd problems as requested by Idaho veterinarians and livestock producers.

**WORKSESSION
OCTOBER 21, 2015**

Health Programs – WI Veterinary Medicine

Performance Measurement Report

Revenue and Expenditures

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Fund	\$1,811,300	\$1,882,300	\$1,955,800	\$2,051,300
Total	\$1,811,300	\$1,882,300	\$1,955,800	\$2,051,300
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$500,000	\$517,100	\$ 520,200	\$ 538,900
Operating Expenditures	1,211,300	1,244,300	1,276,500	1,309,300
Capital Outlay	0	20,900	59,100	103,100
Trustee/Benefit Payments	100,000	100,000	100,000	100,000
Total	\$1,811,300	\$1,882,300	\$1,955,800	\$2,051,300

Profile of Cases Managed and/or Key Services Provided:

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
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	179	264	276	262
Number of Accepted Veterinary Diagnostic Samples (assays performed)	15,245	9,842	8,368	6,711

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
1. Senior Veterinary Students Selecting Elective Rotations at the Caine Center. (Goal 1, Objective A)*	71	67	71	54	40
2. Number/Percentage of Idaho Resident New Graduates Licensed to Practice Veterinary Medicine in Idaho. (Goal 1, Objective A)*	6 Students (56%)	9 Students (82%)	6 Students (60%)	3 Students (34%)	7 students (65%)
3. Number of Disease Investigations Conducted by WI Faculty Members. (Goal 3, Objective A)*	210	122	87	125	150
4. Number/Dollar Amount of Grants/Contracts by WI Faculty Members. (Goal 2)*	8 / \$242,476	8 / \$326,332	8 / \$235,163	7 / \$170,800	7 / \$300,000

*Washington-Idaho (WIMU) Strategic Plan 2016-2020

Performance Measure Notes:

The primary mission is teaching Supplemental Core Rotations (electives) at the CVTC. These rotations continue to be popular with senior veterinary students and receive consistently high student evaluations. Diagnostic services and field service activities continue. Veterinary practitioners and producers continue to request services of a veterinary pathologist, which would enhance the program.

WORKSESSION OCTOBER 21, 2015

Of the five faculty positions assigned to the W-I Program, four positions have been affected by turnover since July 2010 – one due to retirement (July 2010) and three due to resignation (September 2011, December 2012, and July 2013). Two positions have since been filled – a Program Director/Veterinary Scientist (January 2013), and a Clinical Assistant Professor (January 2014). With only three of the five positions now filled, all faculty members have been handling a much heavier teaching and service/outreach load to try to maintain and efficiently utilize our teaching resources.



WIMU – Washington-Idaho-Montana-Utah Regional Program in Veterinary Medicine
(Washington State University, University of Idaho, Montana State University, Utah State University)

In 2012, WSU announced a new educational partnership program with Utah State University (USU) at Logan. With this new partnership, the W-I Program became known as the Washington-Idaho-Utah (WIU) Regional Program in Veterinary Medicine. Designed as a “2+2 program”, the Utah students spend their first two years in Logan, and the final two years at WSU in Pullman where, as seniors, they 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.

In 2013, Montana State University (MSU) became a fourth partner in what is now known as the Washington-Idaho-Montana-Utah (WIMU) Regional Program in Veterinary Medicine. The first DVM class to include MSU students was admitted in Fall 2014.

The Caine Veterinary Teaching Center has experienced more requests by students for rotations as a result of these changes.

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Part I – 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. Thirty Idaho students completed 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 Dr. Jeff Seegmiller, Ed.D. 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 Dr. 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 sixteen part-time faculty (shared with other academic programs) and five 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, Jerome, 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)).

**WORKSESSION
OCTOBER 21, 2015**

Revenue and Expenditures

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Fund	\$3,451,600	\$3,465,200	\$3,579,300	\$3,962,000
Unrestricted Current	<u>463,763</u>	<u>518,164</u>	<u>725,148</u>	<u>888,326</u>
Total	\$3,915,363	\$3,983,364	\$4,304,448	\$4,850,326
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$667,856	\$752,266	\$760,237	\$994,523
Operating Expenditures	168,612	149,805	352,356	230,646
Capital Outlay	18,150	8,270	7095	20,414
Trustee/Benefit Payments	<u>2,866,599</u>	<u>2,845,515</u>	<u>2,825,234</u>	<u>3,082,348</u>
Total	\$3,721,218	\$3,755,856	\$3,944,922	\$4,327,931

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Number of Idaho Students Applying to UW Medical School (WWAMI)	149	158	157	141
- Average GPA ID WWAMI	3.7	3.7	3.7	3.7
- Average MCAT Score ID WWAMI	10.2	10.2	10.0	10.0
Number of Idaho Students Admitted to UW Medical School	20	20	25	30
Number/Percentage of Graduates Practicing in Idaho (cumulative)	254/49%	263/50%	281/51%	287/51%

Performance Highlights:

1. In 2014-2015, 30 UWSOM students from Idaho completed their first year of medical school in Idaho. In addition, 12 third-year and 17 fourth-year UWSOM students (from Idaho and other WWAMI states) completed the majority of their clinical rotations within Idaho on the "Idaho Track". Overall, a total of 91 different UWSOM third and fourth year medical students completed one or more clinical rotations in Idaho during this academic year. Those 91 medical students took a total of 283 individual clinical rotations in Idaho (190 required courses and 93 elective courses).
2. In February of 2015, the Idaho State Legislature appropriated funding to continue the support for 5 more first-year medical seats in the Idaho WWAMI Targeted Rural and Underserved Track program (TRUST). 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. In addition, the State of Idaho appropriated funding for 5 additional traditional WWAMI students. This expands the Idaho class size to 35 medical students starting in fall 2015.
3. Admission interviews for Idaho applicants took place in Boise, January 12-15, 2015 and in Seattle, March 2-5, 2015. Applicants choose their interview site; all interviews were conducted by Idaho physicians who make up the Idaho Admissions Committee during both weeks. For the entering class of 2015, Idaho received 141 total applications. Of these applicants, a total of 70 were interviewed, 49 in Boise and 21 in

**WORKSESSION
OCTOBER 21, 2015**

Seattle. Idaho WWAMI admission interviews in Boise are a permanent part of the WWAMI admission process for Idaho students and beginning in 2016 both interview weeks will take place in Idaho.

4. Idaho WWAMI continues to nurture student interest in rural and underserved medicine through offering rural training experiences like the “Rural Underserved Opportunities Program” (RUOP) during the summer between their first and second years of medical school. During summer 2015, we placed 23 first-year medical students in this one-month rural primary care training experience throughout Idaho. Through the success of this program, the Idaho WWAMI RUOP program was the recipient of the 2012 Outstanding Program Award from the American Academy of Family Physicians, and was honored at the AAFP Foundation awards banquet in Philadelphia, PA.
5. This year, 3 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 Kate Arbon of Caldwell, Codi Fitzgerald of Boise and Sigrid Fostvedt of Ketchum.
6. In addition, our WWAMI program goals include the continued development of the humanitarian and service interests of the medical students, and an enhanced ability to recruit from groups within Idaho that are traditionally underrepresented in medical school populations. WWAMI delivers outreach programs to high schools and community colleges to help encourage and prepare talented Idaho students from rural, underprivileged, or minority backgrounds who have an interest in medicine and health careers. Idaho WWAMI will host the eighth Idaho Pre-Med Summit in the spring of 2016 at one of the university campuses in Idaho. University college advisors and pre-health students from across Idaho attend this advising forum.
7. WWAMI-affiliated faculty at the UI continues to be highly successful in bringing research funding into Idaho from agencies such as the National Institute of Health (NIH) and the Department of Health and Human Services (DHHS). Additionally, WWAMI has had a long standing relationship with the Idaho INBRE Program, which recently received a \$16.3 million renewal grant from NIH. The 5-year grant allows INBRE to continue building its statewide network to enhance biomedical research at all nine of Idaho's universities and colleges and the Boise VA, through shared faculty funding and student research training support.

**WORKSESSION
OCTOBER 21, 2015**

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Number of Idaho Applicants Per Year; Ratio of State Applicants Per Seat <i>Goal 1, Objective A</i>	149 7.5 : 1	158 7.9 : 1	157 6.3 : 1	141 4.7:1	2.2 : 1 ¹
Idaho WWAMI Pass Rate on the U.S. Medical Licensing Examination <i>Goal 1, Objective C</i>	100%	100%	100%	100%	91% ²
Number of Idaho Rural Summer Medical Student Placements Per Year <i>Goal 3, Objective A</i>	20	21	26	23	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) <i>Goal 3, Objective C</i>	49%	50%	51%	51%	41% 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) <i>Goal 3, Objective D</i>	72%	73%	73%	73%	>60%
Percentage of Idaho WWAMI graduates choosing primary care specialties for residency training <i>Goal 3, Objective C</i>	53%	51%	50%	51%	50% ⁵

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

WORKSESSION OCTOBER 21, 2015

University of Idaho - FY2014 Research Activity Report

Awards for the Period July 1, 2013 through June 30, 2014

	Federal	State	Industry	Other	Total	% of Grand Total	% of Sponsor Total
Instruction:							
Sponsored Programs	\$ 3,160,733.13	\$ 103,254.00	\$ 32,000.00	\$ 37,712.32	\$ 3,333,699.45		4.56%
	\$ 3,160,733.13	\$ 103,254.00	\$ 32,000.00	\$ 37,712.32	\$ 3,333,699.45	3.17%	
Research:							
Sponsored Programs	\$ 46,508,378.25	\$ 1,392,313.11	\$ 1,458,482.33	\$ 3,757,526.33	\$ 53,116,700.02		72.70%
Federal Land Grant Appropriations (FFY14)	2,763,631.00				2,763,631.00		
State Research/Endowment Appropriations		16,675,386.35			16,675,386.35		
Subtotal Research:	\$ 49,272,009.25	\$ 18,067,699.46	\$ 1,458,482.33	\$ 3,757,526.33	\$ 72,555,717.37	68.99%	
Public Service:							
Sponsored Programs	\$ 13,851,573.65	\$ 1,537,058.64	\$ 175,000.00	\$ 1,041,332.58	\$ 16,604,964.87		22.74%
Sponsored ARRA Stimulus Funding	6,481.00				6,481.00		
Federal Land Grant Appropriations (FFY14)	2,932,011.00				2,932,011.00		
State Extension Appropriations		9,742,905.42			9,742,905.42		
Subtotal Public Service:	\$ 16,790,065.65	\$ 11,279,964.06	\$ 175,000.00	\$ 1,041,332.58	\$ 29,286,362.29	27.85%	
Construction:							
Sponsored Programs	-	-	-	-	-	0.00%	0.00%
Total Sponsored Programs Funding & ARRA Funding Only	\$ 63,527,166.03	\$ 3,032,625.75	\$ 1,665,482.33	\$ 4,836,571.23	\$ 73,061,845.34		
Percent of Total Sponsored Programs	87%	4%	2%	7%	100%		
Grand Total of All Funding Per Category	\$ 69,222,808.03	\$ 29,450,917.52	\$ 1,665,482.33	\$ 4,836,571.23	\$ 105,175,779.11		
Percent of All Funding	66%	28%	2%	5%	100%	100%	

Expenditures for the Period July 1, 2013 through June 30, 2014

	Federal	State	Industry	Other	Institutional	Total	% of Grand Total	% of Sponsor Total
Instruction:								
Sponsored Programs	\$ 2,505,088.79	\$ 3,883.72	\$ 10,199.52	\$ 55,863.34	\$ 358,794.60	\$ 2,933,829.97		3.39%
Other Sources		10,076.82			59,349.61	69,426.43		
	\$ 2,505,088.79	\$ 13,960.54	\$ 10,199.52	\$ 55,863.34	\$ 418,144.21	\$ 3,003,256.40	2.31%	
Research:								
Sponsored Programs	\$ 48,383,082.28	\$ 1,101,255.00	\$ 1,861,834.33	\$ 4,489,154.71	\$ 8,407,194.84	\$ 64,242,521.16		74.21%
Sponsored ARRA Stimulus Funding	236,719.73					236,719.73		0.27%
Federal Land Grant Appropriations	2,018,458.52					2,018,458.52		
State Research Appropriations		14,710,514.14				14,710,514.14		
State Endowment/Other Appropriations		5,292,664.33				5,292,664.33		
Other Sources			259,662.54	1,634,305.19	7,199,004.96	9,092,972.69		
Subtotal Research:	\$ 50,638,260.53	\$ 21,104,433.47	\$ 2,121,496.87	\$ 6,123,459.90	\$ 15,606,199.80	\$ 95,593,850.57	73.58%	
Public Service:								
Sponsored Programs	\$ 14,070,929.69	\$ 1,497,367.66	\$ 55,602.07	\$ 883,736.57	\$ 2,606,318.17	\$ 19,113,954.16		22.08%
Sponsored ARRA Stimulus Funding	42,096.24					42,096.24		0.05%
Federal Land Grant Appropriations	2,293,334.63					2,293,334.63		
State Extension Appropriations		9,740,612.60				9,740,612.60		
Other Sources					131,911.97	131,911.97		
Subtotal Public Service:	\$ 16,406,360.56	\$ 11,237,980.26	\$ 55,602.07	\$ 883,736.57	\$ 2,738,230.14	\$ 31,321,909.60	24.11%	
Construction:								
Sponsored Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Total Sponsored Programs Funding & ARRA Funding Only	\$ 65,237,916.73	\$ 2,602,506.38	\$ 1,927,635.92	\$ 5,428,754.62	\$ 11,372,307.61	\$ 86,569,121.26		
Percent of Total Sponsored Programs	75%	3%	2%	6%	13%	100%		100%
Grand Total of All Funding Per Category	\$ 69,549,709.88	\$ 32,356,374.27	\$ 2,187,298.46	\$ 7,063,059.81	\$ 18,762,574.15	\$ 129,919,016.57	100%	
Percent of All Funding	54%	25%	2%	5%	14%	100%		

**WORKSESSION
OCTOBER 21, 2015**

FY14
Reconciliation
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	Grand Total	NSF Report Data	Data not on NSF 01 03 04	Difference
Total Posted Expenses	\$ 118,677,266.28	\$ 87,437,101.95	\$ 31,240,164.33	\$ -
FY13 reversal	\$ (4,860,210.81)	\$ (3,604,126.65)	\$ (1,256,084.16)	\$ -
FY14 accrual	\$ 5,052,299.35	\$ 3,676,326.29	\$ 1,375,973.06	\$ -
Total posted + accrued	\$ 118,869,354.82	\$ 87,509,301.59	\$ 31,360,053.23	\$ -
Cost Share	\$ 1,186,185.68	\$ 812,328.36	\$ 373,857.32	\$ -
Waived F&A and Tuition	\$ 9,863,476.07	\$ 7,272,220.62	\$ 2,591,255.45	\$ -
Grand Total	\$ 129,919,016.57	\$ 95,593,850.57	\$ 34,325,166.00	\$ -

FY13 Reconciliation

	Grand Total	NSF Report Data	Data not on NSF 01 03 04	Difference
Total Posted Expenses	\$ 120,041,131.69	\$ 88,913,068.18	\$ 31,128,063.51	\$ -
FY12 reversal	\$ (4,830,654.29)	\$ (3,584,978.05)	\$ (1,245,676.24)	\$ -
FY13 accrual	\$ 4,829,109.75	\$ 3,573,025.59	\$ 1,256,084.16	\$ -
Total posted + accrued	\$ 120,039,587.15	\$ 88,901,115.72	\$ 31,138,471.43	\$ -
Cost Share	\$ 1,087,214.93	\$ 795,800.21	\$ 291,414.72	\$ -
Waived F&A and Tuition	\$ 7,950,620.56	\$ 6,194,077.34	\$ 1,756,543.22	\$ -
Grand Total	\$ 129,077,422.64	\$ 95,890,993.27	\$ 33,186,429.37	\$ -

Difference from FY13 to FY14

	Grand Total	NSF Report Data	Data not on NSF 01 03 04	Difference
Total Posted Expenses	\$ (1,363,865.41)	\$ (1,475,966.23)	\$ 112,100.82	\$ 0.00
Reversal	\$ (29,556.52)	\$ (19,148.60)	\$ (10,407.92)	\$ 0.00
Accrual	\$ 223,189.60	\$ 103,300.70	\$ 119,888.90	\$ (0.00)
Total posted + accrued	\$ (1,170,232.33)	\$ (1,391,814.13)	\$ 221,581.80	\$ 0.00
Cost Share	\$ 98,970.75	\$ 16,528.15	\$ 82,442.60	\$ -
Waived F&A and Tuition	\$ 1,912,855.51	\$ 1,078,143.28	\$ 834,712.23	\$ -
Grand Total	\$ 841,593.93	\$ (297,142.70)	\$ 1,138,736.63	\$ 0.00

WORKSESSION OCTOBER 21, 2015

**Boise State University
Fiscal Year 2014**

1). Awards and Contracts Over One Million Dollars

Award Date	PI Full Name	Primary Sponsor	Funding Source	Amount Awarded	Program Type	Institutional Commitment	Purpose
4/10/2014	Andersen, Timothy	Idaho Department of Labor	State of Idaho Entity	\$1,000,000	Instruction	Boise State University will fund a Computer Science department manager who will be responsible for administering scholarships and other program activity. Approximate cost beginning in FY 16 will be \$81,000 annually.	Boise State University is partnering with Idaho industry to double the number of Computer Science graduates each year, equipping them to meet critical industry needs by addressing: 1) Capacity-Increasing instructional capacity in the Computer Science Department at Boise State; 2) Retention-Improving 3rd and 4th year Computer Science student retention and degree completion through increased scholarship support; and 3) Work Experience-Providing paid internship opportunities with industry partners to provide 3rd and 4th year students with on-site training in the regional software industry.
6/30/2014	Parrett, William	J.A. & Kathryn Albertson Foundation	Non-Profit Organization	\$1,500,000	Other Sponsored Activities	None	This grant shall provide transition funding to the Idaho Leads Project so that they may investigate the development of a public School Resource Center modeled after the Arkansas Public School Resource Center in an effort to work towards sustainability. The Idaho Leads team will reallocate staff time and effort to reflect the participation in the process as necessary. The Idaho Leads team will continue to provide technical assistance and professional development to Idaho administrators, teachers and community members to build the needed leadership and instructional capacity required to ensure the success of all Idaho students.
10/14/2013	Hughes, William L	National Science Foundation	Federal	\$1,499,918	Research-Development	None	The goal of this project is to address the technical and nontechnical barriers to implement scalable nanomanufacturing from DNA crystallization to hard lithographic mask fabrication. The objectives are to: (I) validate directed self-assembly of DNA for high-volume manufacturing as an alternative to block copolymers, (II) integrate atomically precise DNA crystals into photolithography with embedded real-time, in-line optical metrology, for sub-10 nm half-pitch device manufacturing, and (III) create a local to global policy framework for scalable nanomanufacturing that guides public-private collaborations. The project is motivated in part by and in full collaboration with Micron Technology - a worldwide leading manufacturer of memory products based in Boise, Idaho.

WORKSESSION OCTOBER 21, 2015

**Boise State University
Fiscal Year 2014**

2). Discretionary F&A Reductions or Waivers

Award Date	PI Full Name	Primary Sponsor	Funding Source	Award Type	Amount Awarded	Amount Waived
7/29/2013	Johnson, Evelyn	Lee Pesky Learning Center	Non-Profit Organization	Continuation	Other Sponsored Activities	\$ 28,486
3/3/2014	Wingett, Denise Gay	University of Nevada Las Vegas	Federal Flow-Through	Initial	Research-Basic	\$ 14,500
3/3/2014	Jorcyk, Cheryl	University of Nevada Las Vegas	Federal Flow-Through	Initial	Research-Basic	\$ 14,500
10/31/2013	Glenn, Nancy	University of Idaho	Federal Flow-Through	Initial	Research-Basic	\$ 21,275
10/28/2013	Cline, Richard Casey	Friends of Minidoka	Federal Flow-Through	Initial	Other Sponsored Activities	\$ 9,693
6/26/2014	Carrigan, Teri	Idaho Department of Health & Welfare	State of Idaho Entity	Initial	Other Sponsored Activities	\$ 3,684
4/21/2014	Gao, Yong	St. Luke's Regional Medical Center	Non-Profit Organization	Initial	Research-Applied	\$ 3,015
8/7/2013	Grassley, Jane S	St. Luke's Regional Medical Center	Non-Profit Organization	Initial	Other Sponsored Activities	\$ 4,304
3/10/2014	Chittoori, Bhaskar	University of Texas, Arlington	Non-Idaho Local Entity	Initial	Research-Applied	\$ 5,128
4/24/2014	Young, Richard	City of Boise	Local Entity	Initial	Other Sponsored Activities	\$ 2,500
4/23/2014	Hubbert, Ann	St. Luke's Regional Medical Center	Non-Profit Organization	Continuation	Other Sponsored Activities	\$ 2,950
8/1/2013	Davis, Shoni K.	Idaho State University	State of Idaho Entity	Initial	Research-Applied	\$ 1,000
9/12/2013	Heath, Julie A	US Fish & Wildlife Service/US Department of the	Federal	Initial	Research-Applied	\$ 500
3/5/2014	Hansen, Matthew C	City of Boise	Local Entity	Initial	Other Sponsored Activities	\$ 458
3/24/2014	Temkin Martinez, Michal	Idaho Humanities Council	Federal Flow-Through	Initial	Research-Basic	\$ 159
12/9/2013	Vos, Jacobus	City of Boise	Local Entity	Initial	Research-Basic	\$ 600
Total Waived						\$ 112,752

Fiscal Year 2014 Report as per Idaho State Board of Education, Governing Policies
Section: V Financial Affairs, Subsection N. Grants and Contracts.

**WORKSESSION
OCTOBER 21, 2015**



**Sponsored Project Activity Report
FY2014**

Awards for the Period July 1, 2013 through June 30, 2014

Activity Type	Federal	State	Industry	Other	Total	% of Grand Total
Instruction:						
Sponsored Programs	\$ 4,004,886	\$ 2,698,017	\$ 10,000	\$ 917,227	\$ 7,630,130	23.84%
Research:						
Sponsored Programs*	\$ 13,106,458	\$ 964,860	\$ 232,355	\$ 473,997	\$ 14,777,670	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	
State Research Appropriations	\$ -	\$ 187,300	\$ -	\$ -	\$ 187,300	
Subtotal Research	\$ 13,106,458	\$ 1,152,160	\$ 232,355	\$ 473,997	\$ 14,964,970	46.75%
Other Sponsored Activities:						
Sponsored Programs*	\$ 6,118,210	\$ 990,797	\$ 31,597	\$ 2,233,168	\$ 9,373,772	
Construction	\$ 39,884				\$ 39,884	
Subtotal Other Sponsored Activities	\$ 6,158,094	\$ 990,797	\$ 31,597	\$ 2,233,168	\$ 9,413,656	29.41%
Grand Totals	\$ 23,269,438	\$ 4,840,974	\$ 273,952	\$ 3,624,392	\$ 32,008,756	
Percent of Grand Total	72.70%	15.12%	0.86%	11.32%	100%	100%

Expenditures for the Period July 1, 2013 through June 30, 2014

Activity Type	Federal	State	Industry	Other	Totals	% of Grand Total
Instruction:						
Sponsored Programs	\$ 2,610,897.66	\$ 1,302,032.86	\$ 2,813.44	\$ 3,248,527.87	\$ 7,164,271.83	21.44%
Research:						
Sponsored Programs	\$ 15,477,253.72	\$ 713,624.75	\$ 107,926.68	\$ 1,041,644.24	\$ 17,340,449.39	
Construction	\$ 40.00	\$ -	\$ -	\$ -	\$ 40.00	
State Research Appropriations	\$ -	\$ 198,100.65	\$ -	\$ -	\$ 198,100.65	
Subtotal Research	\$ 15,477,293.72	\$ 911,725.40	\$ 107,926.68	\$ 1,041,644.24	\$ 17,538,590.04	52.48%
Other Sponsored Activities:						
Sponsored Programs*	\$ 7,056,739.64	\$ 638,005.52	\$ 23,269.64	\$ 773,677.72	\$ 8,491,692.52	
Construction	\$ 222,657.23	\$ -	\$ -	\$ -	\$ 222,657.23	
Subtotal Other Sponsored Activities	\$ 7,279,396.87	\$ 638,005.52	\$ 23,269.64	\$ 773,677.72	\$ 8,714,349.75	26.08%
Grand Totals	\$ 25,367,588.25	\$ 2,851,763.78	\$ 134,009.76	\$ 5,063,849.83	\$ 33,417,211.62	
Percent of Grand Total	75.91%	8.53%	0.40%	15.15%	100%	100%

*Totals do not include construction project activity. Construction project information has been identified separately.

WORKSESSION OCTOBER 21, 2015



Boise State University Sponsored Project Activity Report FY2014

Awards for the Period July 1, 2013 through June 30, 2014

	Federal	State	Industry	Other	Total	% of Grand Total
Instruction:						
Sponsored Programs Total	\$ 4,004,886	\$ 2,698,017	\$ 10,000	\$ 917,227	\$ 7,630,130	23.84%
College of Arts & Sciences Total	\$ 645,649	\$ 73,070	\$ -	\$ 9,700	\$ 728,419	
College of Business & Economics Total	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	
College of Education Total	\$ 1,564,562	\$ 924,947	\$ -	\$ 907,527	\$ 3,397,036	
College Engineering Total	\$ 1,630,374	\$ 1,000,000	\$ -	\$ -	\$ 2,630,374	
College of Health Sciences Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Social Sciences and Public Affairs Total	\$ 164,301	\$ -	\$ -	\$ -	\$ 164,301	
Other Total	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000	
Subtotal Instruction	\$ 4,004,886	\$ 2,698,017	\$ 10,000	\$ 917,227	\$ 7,630,130	23.84%

	Federal	State	Industry	Other	Total	% of Grand Total
Research:						
Sponsored Programs Total*	\$ 13,106,458	\$ 964,860	\$ 232,355	\$ 473,997	\$ 14,777,670	46.17%
College of Arts & Sciences Total	\$ 5,381,427	\$ 402,064	\$ 30,000	\$ 229,129	\$ 6,042,620	
College of Business & Economics Total	\$ 24,881	\$ -	\$ -	\$ 26,138	\$ 51,019	
College of Education Total	\$ 547,136	\$ -	\$ -	\$ 31,222	\$ 578,358	
College Engineering Total	\$ 4,803,296	\$ 191,554	\$ 202,355	\$ 116,417	\$ 5,313,622	
College of Health Sciences Total	\$ 246,722	\$ 284,897	\$ -	\$ 28,670	\$ 560,289	
Social Sciences and Public Affairs Total	\$ 360,511	\$ 86,345	\$ -	\$ 30,674	\$ 477,530	
Other Total	\$ 1,742,485	\$ -	\$ -	\$ 11,747	\$ 1,754,232	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	
State Research Appropriations	\$ -	\$ 187,300	\$ -	\$ -	\$ 187,300	
Subtotal Research	\$ 13,106,458	\$ 1,152,160	\$ 232,355	\$ 473,997	\$ 14,964,970	46.75%

**WORKSESSION
OCTOBER 21, 2015**



	Federal	State	Industry	Other	Total	% of Grand Total
Other Sponsored Activities:						
Sponsored Programs Total*	\$ 6,118,210	\$ 990,797	\$ 31,597	\$ 2,233,168	\$ 9,373,772	29.29%
College of Arts & Sciences Total	\$ 29,640	\$ 183,271	\$ -	\$ 40,500	\$ 253,411	
College of Business & Economics Total	\$ 1,943,483	\$ 33,594	\$ -	\$ 2,020	\$ 1,979,097	
College of Education Total	\$ 3,021,895	\$ 34,000	\$ -	\$ 1,638,799	\$ 4,694,694	
College Engineering Total	\$ 82,554	\$ -	\$ 23,600	\$ -	\$ 106,154	
College of Health Sciences Total	\$ 711,412	\$ 436,708	\$ 7,997	\$ 122,590	\$ 1,278,707	
Social Sciences and Public Affairs Total	\$ 97,026	\$ 10,759	\$ -	\$ -	\$ 107,785	
Other Total	\$ 232,200	\$ 292,465	\$ -	\$ 429,259	\$ 953,924	
Construction Total	\$ 39,844	\$ -	\$ -	\$ -	\$ 39,844	0.12%
Subtotal Other Sponsored Activities	\$ 6,158,054	\$ 990,797	\$ 31,597	\$ 2,233,168	\$ 9,413,616	29.41%
Grand Totals	\$ 23,269,398	\$ 4,840,974	\$ 273,952	\$ 3,624,392	\$ 32,008,716	
<i>Percent of Grand Total</i>	72.70%	15.12%	0.86%	11.32%	100%	100%

WORKSESSION OCTOBER 21, 2015



Expenditures for the Period July 1, 2013 through June 30, 2014

	Federal	State	Industry	Other	Totals	% of Grand Total
Instruction:						
Sponsored Programs Total	\$ 2,610,897.66	\$ 1,302,032.86	\$ 2,813.44	\$ 3,248,527.87	\$ 7,164,271.83	21.44%
College of Arts & Sciences Total	\$ 568,071.92	\$ 84,563.42	\$ -	\$ 10,243.01	\$ 662,878.35	
College of Business & Economics Total	\$ (475.99)	\$ -	\$ 2,813.44	\$ -	\$ 2,337.45	
College of Education Total	\$ 1,868,456.90	\$ 801,176.65	\$ -	\$ 3,112,626.89	\$ 5,782,260.44	
College Engineering Total	\$ 62,867.54	\$ 2,636.03	\$ -	\$ -	\$ 65,503.57	
College of Health Sciences Total	\$ -	\$ 3,696.80	\$ -	\$ 32,004.31	\$ 35,701.11	
Social Sciences and Public Affairs Total	\$ -	\$ 155,754.26	\$ -	\$ 93,653.66	\$ 249,407.92	
Other Total	\$ 111,977.29	\$ 254,205.70	\$ -	\$ -	\$ 366,182.99	
Subtotal Instruction	\$ 2,610,897.66	\$ 1,302,032.86	\$ 2,813.44	\$ 3,248,527.87	\$ 7,164,271.83	21.44%

	Federal	State	Industry	Other	Totals	% of Grand Total
Research:						
Sponsored Programs*	\$ 15,477,253.72	\$ 713,624.75	\$ 107,926.68	\$ 1,041,644.24	\$ 17,340,449.39	51.89%
College of Arts & Sciences Total	\$ 7,777,260.70	\$ 278,869.59	\$ 21,947.02	\$ 605,849.35	\$ 8,683,926.66	
College of Business & Economics Total	\$ 25,922.91	\$ -	\$ -	\$ 9,879.63	\$ 35,802.54	
College of Education Total	\$ 518,963.22	\$ -	\$ -	\$ 17,443.99	\$ 536,407.21	
College Engineering Total	\$ 4,973,330.28	\$ 67,824.24	\$ 85,979.66	\$ 365,219.15	\$ 5,492,353.33	
College of Health Sciences Total	\$ 203,481.65	\$ 256,182.58	\$ -	\$ 39,922.40	\$ 499,586.63	
Social Sciences and Public Affairs Total	\$ 475,172.48	\$ 102,772.43	\$ -	\$ 2,696.06	\$ 580,640.97	
Other Total	\$ 1,503,122.48	\$ 7,975.91	\$ -	\$ 633.66	\$ 1,511,732.05	
Construction	\$ 40.00	\$ -	\$ -	\$ -	\$ 40.00	
Other	\$ 40.00	\$ -	\$ -	\$ -	\$ 40.00	
State Research Appropriations Total	\$ -	\$ 198,100.65	\$ -	\$ -	\$ 198,100.65	
Other	\$ -	\$ -	\$ -	\$ -	\$ 198,100.65	
Subtotal Research	\$ 15,477,293.72	\$ 911,725.40	\$ 107,926.68	\$ 1,041,644.24	\$ 17,538,590.04	52.48%

**WORKSESSION
OCTOBER 21, 2015**



	Federal	State	Industry	Other	Totals	% of Grand Total
Other Sponsored Activities:						
Sponsored Programs Total*	\$ 7,056,739.64	\$ 638,005.52	\$ 23,269.64	\$ 773,677.72	\$ 8,491,692.52	25.41%
College of Arts & Sciences Total	\$ 142,712.53	\$ 41,934.00	\$ -	\$ 17,553.56	\$ 202,200.09	
College of Business & Economics Total	\$ 1,555,861.20	\$ 35,627.22	\$ -	\$ 11,567.32	\$ 1,603,055.74	
College of Education Total	\$ 3,724,997.08	\$ -	\$ -	\$ 7,562.12	\$ 3,732,559.20	
College Engineering Total	\$ 187,901.28	\$ -	\$ 16,018.91	\$ -	\$ 203,920.19	
College of Health Sciences Total	\$ 521,004.91	\$ 286,338.65	\$ 7,250.73	\$ 142,672.66	\$ 957,266.95	
Social Sciences and Public Affairs Total	\$ 233,558.98	\$ 10,734.54	\$ -	\$ 8,262.15	\$ 252,555.67	
Other Total	\$ 690,703.66	\$ 263,371.11	\$ -	\$ 586,059.91	\$ 1,540,134.68	
Construction Total	\$ 222,657.23	\$ -	\$ -	\$ -	\$ 222,657.23	0.67%

WORKSESSION OCTOBER 21, 2015



Other Total	\$ 222,657.23	\$ -	\$ -	\$ -	\$ -	
Subtotal Other Sponsored Activities	\$ 7,279,396.87	\$ 638,005.52	\$ 23,269.64	\$ 773,677.72	\$ 8,714,349.75	26.08%
Grand Totals	\$ 25,367,588.25	\$ 2,851,763.78	\$ 134,009.76	\$ 5,063,849.83	\$ 33,417,211.62	
Percent of Grand Total	75.91%	8.53%	0.40%	15.15%	100%	100%

*Totals do not include construction project activity. Construction project information has been identified separately.

Notes:

1. The expenditure totals presented are on a cash basis.
2. The expenditure totals do not include research expenses recorded in Appropriated and Local Accounts.
3. The expenditure totals do not report cost share or program income expenditures.
4. The funding and expenditure totals include F&A recovery costs.
5. Environmental Finance Center expenditure totals are included in the Public Policy and Administration totals.
6. Energy Policy Institute expenditure totals are included in the Vice President for Research totals.
7. CAES Energy Efficiency Research Institute expenditure totals are included in the Vice President for Research totals.
8. Idaho RADAR Network Center expenditures are included in the Institute for the Study of Addiction totals.
9. Musculoskeletal Research Institute expenditures, funding and award totals are included in the Biology totals.
10. Center for Business and Economic Research expenditures are included in the Business Administration totals.
11. Idaho State Board of Education (SBOE) funding for non-research projects are included in the award numbers by the individual department/unit totals, but are not included in the expenditure totals.

**WORKSESSION
OCTOBER 21, 2015**

**Idaho State University
Office for Research Economic Development
Award Breakdown by Funding Agency Type and Project Type
July 1, 2013 through June 30, 2014**

	Federal	State	Industry	Other/Foundation	Totals	Percent of Total
Research	5,286,427	2,725,181	2,414,069	558,146	10,983,823	44%
Training and Instruction	2,226,133	3,421,915	1,459,114	684,240	7,791,402	31%
Other/Public Service	874,194	4,384,868	321,910	666,137	6,247,109	25%
Totals	8,386,754	10,531,964	4,195,093	1,908,523	25,022,334	100%
Percent of Total	34%	42%	17%	8%	100%	

File Name: ISU ORED Annual Awards FY14_final

**WORKSESSION
OCTOBER 21, 2015**

IDAHO STATE UNIVERSITY
SPONSORED PROJECT EXPENDITURE REPORT
FY2014

8/22/2014

Expenditures for the Period July 1, 2013 through June 30, 2014

	Federal	State	Industry	Other	Totals	
Training and Instruction	\$5,494,480	\$1,032,060	\$223,607	\$261,629	\$7,011,776	28%
Research	\$11,098,032	\$510,185	\$583,015	\$449,807	\$12,641,039	51%
Other/Public Service	\$4,723,582	\$151,137	\$345,807	\$80,409	\$5,300,935	21%
Totals	\$21,316,093	\$1,693,383	\$1,152,429	\$791,845	\$24,953,750	
Percent of Total	85%	7%	5%	3%	100%	100%

WORKSESSION OCTOBER 21, 2015

Higher Education Research Strategic Plan

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Statewide amount of total annual research and development expenditures as reported in the National Science Foundation (NSF) Higher Education Research and Development Survey	\$125,146,924	\$121,580,993	\$142,771,851	FY15 Not available until January 2016	10% annual increase
Statewide amount of U.S. Department of Energy (DOE) research and development expenditures as reported in the National Science Foundation (NSF) Higher Education Research and Development Survey.	\$10,760,704	\$10,262,639	\$13,545,198	FY15 Not available until January 2016	10% annual increase
Number of new fully sponsored project proposals submitted by an Idaho University that involve a subaward with another Idaho institution of higher education (in either direction).	75	106	77	69	50% annual increase
Number of new fully sponsored project awards to an Idaho University that involve a subaward with another Idaho institution of higher education (in either direction).	53	48	53	42	30% annual increase
Number of new sponsored projects involving the private sector.	92	108	183	133	50% annual increase
Number of technology transfer agreements (as defined by AUTM [Association of University Technology Managers]).	20	28	34	50	15% annual increase
Number of invention disclosures (including plant varieties)	55	43	47	29	1 for every \$2M of research expenditures
Amount of licensing revenues.	\$478,891	\$404,153	\$1,192,007	\$441,071	10% annual increase
Number of startup companies.	0	3	0	0	10% annual increase
Number of undergraduate students paid from sponsored projects.	1,746	1,698	1,383	1,699	20% annual increase
Number of graduate students paid from sponsored projects.	710	699	860	648	20% annual increase
Percentage of baccalaureate students who graduated in STEM disciplines and had a research experience.	73%	77%	66%	134.29%	20% annual increase
Number of faculty and staff paid from sponsored projects.	2,113	2,310	2,050	2,375	20% annual increase
K-20 Statewide Stratgic Plan Performance Measures					
Percentage of students participating in undergraduate research.					30%
University of Idaho	74.42%	73.95%	66.80%	65.90%	
Boise State University	28.50%	31.10%	29%	29.40%	
Idaho State University				41.00%	
Total amount of research expenditures	\$ 81,614,760	\$ 75,244,872	\$ 73,726,315	\$ 101,830,918	20% increase
Institution expenditures from competitive Federally funded grants	\$91,023,902	\$89,099,167	\$81,951,549	\$106,047,448	\$112M annually
Institution expenditures from competitive industry funded grants	\$9,337,536	\$9,253,841	\$7,748,543	\$7,389,079	\$7.2M annually
Measure of production of intellectual property:					
Number of startups	0	3	0	0	10% annual increase
Number of patents	5	32	13	10	10% annual increase
Number of student internships	2,345	2,479	2,109	2,090	30%

WORKSESSION OCTOBER 21, 2015

Performance for School Year Ending in Spring (i.e., Academic Year):

Goal/Objective	Performance Measure	2018					
		Benchmark	2011	2012	2013	2014	2015
Goal 1: Access to STEM opportunities							
Goal 1, Objective A: Awareness	Number of students majoring in STEM CIP codes (by gender)		F: 5,646 M: 10,513	F: 6,184 M: 11,319	F: 4,545 M: 10,542	F: 3,106 M: 7,541	F: 5,771 M: 11,356
	Ratio of STEM degrees to non-STEM degrees	1:0.25	1:0.24	1:0.23	1:0.24	1:0.25	
Goal 1, Objective B: Delivery	Completion rate of STEM majors (by gender)						Not available
Goal 1, Objective C: Scaling up	Number of students taking classes identified as STEM classes		50,756	52,888	47,294	44,868	47,281
	Number of sections of STEM-related courses		11,611	12,093	11,465	11,236	11,926
Goal 1, Objective D: Preparedness	Percentage of students meeting science benchmark on ACT	60.0%	32.0%	32.0%	43.0%	45.0%	48.0%
	Percentage of students meeting math benchmark on SAT	60.0%	66.3%	66.4%	35.2%	33.1%	36.1%
	Percentage of students meeting math benchmark on ACT	60.0%	47.0%	47.0%	52.0%	53.0%	55.0%
Goal 1, Objective E: Employment	STEM graduates employed in Idaho 1 year after graduation						Not available
	STEM graduates employed in Idaho 3 years after graduation						Not available
	STEM graduates employed in Idaho 5 years after graduation						Not available
Goal 2: STEM in Curriculum and Instruction							
Goal 2, Objective A: Professional Development	Number of courses of STEM professional development offered						108
	Enrollment in STEM professional development courses						1286
Goal 2, Objective B: Effective Development	Number of education graduates teaching STEM courses by institution		45 / 56 80.36%	49/65 75.38%	38/44 86.36%	34/36 94.44%	
Goal 2, Objective C: STEM Outreach	Number of STEM outreach activities by institution						
	Boise State University						211
	Idaho State University						54
	Lewis-Clark State College						264
	University of Idaho						Not available

WORKSESSION OCTOBER 21, 2015

Goal 2, Objective D: STEM teacher supply	Pass rates of K-12 educators on mathematics subtest of certification exam	Middle School: 78% High School: 87%	Middle School: 80% High School: 85%	Middle School: 81% High School: 84%	Middle School: 48% High School: 37%	Middle School: 63% High School: 42%
Goal 2, Objective E: Innovative instruction	Percentage of students meeting science benchmark on ACT	60.0%	32.0%	32.0%	43.0%	45.0%
	Percentage of students meeting math benchmark on SAT	60.0%	66.3%	66.4%	35.2%	33.1%
	Percentage of students meeting math benchmark on ACT	60.0%	47.0%	47.0%	52.0%	53.0%
	Math remediation rates in postsecondary education	23.9% 10220 / 42818	17.4% 6059 / 34909	20.8% 6477 / 31214	19.4% 5802 / 29944	
Goal 3: State Awareness						
Goal 3, Objective A: Communication	Number of STEM outreach activities by institution					
	Boise State University					211
	Idaho State University					54
	Lewis-Clark State College					264
	University of Idaho					Not available
Goal 3, Objective B: STEM showcase	Number of STEM outreach activities by institution					
	Boise State University					211
	Idaho State University					54
	Lewis-Clark State College					264
	University of Idaho					Not available
Goal 4: Develop STEM Talent Base						
Goal 4, Objective A: Alignment	Number of secondary schools with a STEM-centric charter			3	5	5
Goal 4, Objective B: Degree production	Number of degrees awarded in STEM CIP codes		2,186	2,379	2,744	2,794
	Ratio of STEM degrees to non-STEM degrees	1:0.25	1:0.24	1:0.23	1:0.24	1:0.25

**WORKSESSION
OCTOBER 21, 2015**

Goal 4, Objective C: Business
engagement

Number of students participating in STEM internships

523

Number of students participating in STEM undergraduate
research

1386

Number of secondary schools with a STEM-centric charter

3

5

5

5

WORKSESSION OCTOBER 21, 2015

Performance for School Year Ending in Spring (i.e., Academic Year):

Goal/Objective	Performance Measure	Notes	Benchmark	2011	2012	2013	2014	2015
Goal 1: American Indian Academic Excellence								
Goal 1, Objective A: Access.	Percentage increase of American Indian students who applied for the Opportunity Scholarship		5% per year					51 (Baseline)
	Number of American Indian students who receive the Opportunity Scholarship		20					1
	Percentage of American Indian students who complete the FAFSA by the priority deadline		100%					
	Number of American Indian students who participated in Advanced Opportunities							
	Dual Credit		125					
	Technical Competency Credit AP Exam (three or higher)		10% 10%					
Goal 1, Objective B: Higher Level of Educational Attainment	Number of American Indian students enrolled in postsecondary institutions after Idaho high school graduation		400	247	309	435	214	
	Number of American Indian students scoring proficient or higher on IRI		10%					
	Number of American Indian students scoring proficient or higher on ISAT		10%					
	Percentage of American Indian students that articulate to postsecondary education		60%	45%	46%	50%	40%	
	Time to completion for American Indian students		5 Years					In process
	Graduating rates for American Indian students		26%					In process
	Percentage of American Indian students earning a postsecondary degree (after 5 years)							
	Associate		48	39	55	46	53	
	Baccalaureate		75	51	62	46	65	
	Master Doctorate		16 5	7 2	13 1	0 0	14 4	
Goal 1, Objective C: Quality of Instruction	Percentage of highly qualified teachers in targeted schools		100%					
	Inclusion of a culturally relevant pedagogy in the teacher preparation standards		3 Credits					
	Credits required in Idaho tribal history for certification		3 Credits					
	Number of certified American Indian educators in the state							
	Teachers Administrators Counselors		TBA TBA TBA					
Goal 2: Culturally Relevant Pedagogy								
Goal 2, Objective A: Integration into the Professional Practice	Number of education professional development credits in culturally responsive teaching		TBA					
Goal 2, Objective B: Knowledge of Federal Policies and Idaho's Indian Tribes	Include Idaho's tribal culture, history, and government in the K-12 content standards		Completed by 2018					
	Include tribal federal policies and Idaho tribal government in colleges of education teacher, counselor, and administrator certification programs		3 Credits					

**WORKSESSION
OCTOBER 21, 2015**

SUBJECT

Idaho Indian Education Strategic Plan

REFERENCE

February 2014	The Board received an update on committee progress and activities.
October 2014	The Board received an update on committee progress and activities.
June 2015	The Board approved the Idaho Indian Education Strategic Plan.

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies and Procedures, I.P. Idaho Indian Education Committee

BACKGROUND/DISCUSSION

The Idaho Indian Education Committee was formally established through Board Policy I.P to serve as an advisory committee to the State Board of Education (Board) and the State Department of Education (Department) on educational issues and how they affect Idaho's American Indian student population. The committee also serves as a link between Idaho's American Indian tribes.

At the June Board meeting, the Board approved a strategic plan which consisted of initial goals and objectives to promote academic excellence for American Indian students and increase culturally relevant pedagogy in teacher education programs. The Committee worked with Board research staff in August and September to identify key performance measures and benchmarks for each objective provided. This resulted in additional discussion amongst the committee and recommendations to amend several of the objectives and performance measures based on the data provided.

- Goal 1, Objectives A & B performance measures were revised
- Goal 2, Objective B, 1-8 were removed and two new measures were replaced

IMPACT

Approval of the plan would advance the Board's goals as they pertain to the educational barriers for American Indian students and help guide the committee's work for identifying priority areas that need to be focused upon.

ATTACHMENTS

Attachment 1- Idaho Indian Education Strategic Plan

Page 3

**WORKSESSION
OCTOBER 21, 2015**

STAFF COMMENTS AND RECOMMENDATIONS

The Indian Education Committee is responsible, in part, for making recommendations to the Board and Department of Education for educational policy as it relates to American Indian student access, retention, graduation, and achievement.

The committee retained the two initial goals identified in June to promote academic excellence for American Indian students and increase culturally relevant pedagogy in teacher education programs; however, recommends amendments to objectives and performance measures based on data that is currently being collected. The committee identified several performance measures for which the state does not collect data and will require staff to conduct surveys with school districts to obtain information.

Board staff recommends approval of the strategic plan as submitted.

BOARD ACTION

I move to approve the amendments to the 2016-2021 Idaho Indian Education Strategic Plan as submitted in Attachment 1.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

**WORKSESSION
OCTOBER 21, 2015**

**Idaho Indian Education
STRATEGIC PLAN
2016-2021**

VISION

The Idaho State Board of Education and the State Department of Education envision all American Indian students in Idaho thrive, reach their full potential, and have access to educational services and opportunities.

MISSION

Creating and leveraging educational opportunities for Idaho's American Indian students through access, educational programs, and support services provided by the educational institutions and tribes of Idaho to promote academic and career attainment.

CONSTRUCTING FOUNDATIONS OF SUCCESS

The Idaho Indian Education Committee has developed a strategic plan focusing on opportunity gaps and the recommendation of best practices. The Board, through building partnerships, increasing indigenous pedagogical practices, and adopting data-driven, evidence-based policies, will work to increase educational attainment of all American Indian students in Idaho.

GOAL 1: AMERICAN INDIAN ACADEMIC EXCELLENCE

Ensure Idaho's American Indian students are afforded educational opportunities on an equitable basis; provide resources that promote and support an increase in the educational attainment among American Indian students.

Objective A: Increase access of educational opportunity among Idaho's American Indian students.

Performance Measure(s):

1. Increased number of American Indian students who applied and received for the Opportunity Scholarship.

Benchmark: 5% per year.

2. Increased number of American Indian students who participated in Advanced Opportunities- receive the Opportunity Scholarship.

Benchmark: 20 students.

3. Increase the number of American Indian students who complete the FAFSA by the priority deadline.

Benchmark: to 100%

4. Increased number of American Indian students who participated in Advanced Opportunities.

Dual Credit

**WORKSESSION
OCTOBER 21, 2015**

Benchmark: by 125 students
Technical Competency Credit
Benchmark: by 10%

AP Exam (three or higher)
Benchmark: by 10%

Objective B: Increase the level of educational attainment among Idaho's American Indian students.

Performance Measure(s):

1. Increased number of American Indian students enrolled in postsecondary institutions after graduation.

Benchmark: by 400

2. Increased number of American Indian students scoring proficient or higher on IRI.

Benchmark: by 10%

3. Increased number of American Indian students scoring proficient or higher on SAT.

Benchmark: by 10%

4. Increased number of American Indian students which indicate that articulation, time to completion, and graduation rates to postsecondary education.

Articulation

Benchmark: 60%

5. Decreased time to completion among American Indian students.

Time to completion

Benchmark: 5 years

6. Increased graduation rates among American Indian students.

Graduation rates

Benchmark: by 26%

57. Increased number of American Indian students beyond a baccalaureate earning a postsecondary degree.

Associate

Benchmark: 48

Baccalaureate

Benchmark: 75

**WORKSESSION
OCTOBER 21, 2015**

Master's
Benchmark: 16

Doctorate
Benchmark: 5

Objective C: Increase the quality of instruction for Idaho's American Indian students.

Performance Measure(s):

1. Increased number of highly qualified teachers in targeted schools.
Benchmark: 100%
- ~~2. Decreased number of alternate route teachers in targeted schools.~~
- ~~3. Increased number of educators knowledgeable in culturally relevant pedagogy.~~
2. Include a culturally relevant pedagogy in the teacher preparation standards.
Benchmark: a minimum of three credit hours in Idaho tribal culture and history.
3. Require credits for Idaho tribal history for certification.
Benchmark: a minimum of three credit hours in Idaho tribal culture and history.
4. Increased number of certified American Indian educators in the state.

Teachers
Benchmark: Under development. Not currently collected at the state level.

Administrators
Benchmark: Under development. Not currently collected at the state level.

Counselors
Benchmark: Under development. Not currently collected at the state level.

GOAL 2: CULTURALLY RELEVANT PEDAGOGY

Ensure Idaho K-20 educational institutions will provide all educators with indigenous scholarship to recognize the distinct, unique knowledge and heritage of Idaho's American Indians.

Objective A: Increase integration of cultural relevancy into the professional practice.

- ~~1. Increased number of teacher education program college credits in cultural relevant pedagogy.~~

**WORKSESSION
OCTOBER 21, 2015**

~~2.1. Increased number of education professional development credits in culturally responsive teaching.~~

~~**Benchmark:** Under development. Not currently collected at the state level.~~

~~3. Increased knowledge of cultural relevant pedagogy in standard teacher certification.~~

**Objective B: Increase the knowledge of federal policies and Idaho's Indian Tribes.
Performance Measure(s):**

~~1. Increased number of high school courses 9-12 available on the history of Idaho's Tribes.~~

~~2. Increased number of college courses available on the history of Idaho's tribes.~~

~~3. Increased number of high school courses available on American Indian federal policies.~~

~~4. Increased number of college courses available on American Indian federal policies.~~

~~5. Increased number of courses taken by all Idaho students 9-12 on the history of Idaho's tribes.~~

~~6. Increased number of courses taken by all Idaho public postsecondary institutions on the history of Idaho's tribes.~~

~~7. Increased number of courses taken by all Idaho students 9-12 on American Indian federal policies.~~

~~8. Increased number of courses taken by all Idaho public postsecondary institutions on AI federal policies.~~

1. Include Idaho's tribal culture, history, and government in the K-12 content standards.

Benchmark: by 2018.

2. Include tribal federal policies and Idaho tribal government in colleges of education teacher, counselor, and administrator certification programs.

Benchmark: a minimum of three credit hours.