TAB	DESCRIPTION	ACTION
A	**IRSA – NWCCU DISCUSSION**	Information Item
B	**PPGA – TRIBAL GOVERNANCE STRUCTURE DISCUSSION**	Information Item
C	**PPGA – PERFORMANCE MEASURE REPORTING**	Information Item

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WORKSESSION
OCTOBER 19, 2016

SUBJECT

Accreditation Process Discussion with NWCCU President, Dr. Elman

REFERENCE

August 2013	The Board was provided with an update of the accreditation process and the status of where each institution is in the process.
August 2014	The Board was provided with an overview of the accreditation process and the status of where each institution is in the process.

APPLICABLE STATUTE, RULE, OR POLICY

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

BACKGROUND/DISCUSSION

Idaho's public and private colleges and universities are accredited by the Northwest Commission on Colleges and Universities (NWCCU). In 2010, NWCCU implemented changes to the accreditation review process from a five and ten-year review cycle to a seven-year cycle. The seven-year cycle includes five standards and three separate reporting requirements. Accreditation requires institutions to conduct a thorough self-evaluations at year one, mid-cycle (year three), and year seven to address NWCCU Standards for Accreditation.

Standard 2.A, Governance, requires "that institutions demonstrate the potential to fulfill its mission, accomplish its core theme objectives, and achieve the intended outcomes of its programs and services wherever offered and however delivered. Through its governance and decision-making structures, the institution establishes, reviews regularly, and revises as necessary, policies and procedures that promote effective management and operation of the institution."

Central to institutional accreditation is Standard 5, Mission Fulfillment, Adaptation, and Sustainability. Based on an institution's definition of Mission Fulfillment, the institution develops and publishes evidence-based evaluations regarding the extent to which it is fulfilling its mission. Institutions are required to regularly monitor internal and external environments to determine how, and to what degree, changing circumstances may impact its mission and its ability to fulfill that mission. Further, Standard 5 requires that institutions demonstrate they are capable of adapting, its mission, core themes, programs, and services to accommodate changing and emerging needs, trends, and influences to ensure enduring institutional relevancy, productivity, viability, and sustainability as necessary.

Given the depth and breadth of the NWCCU standards, there are opportunities for the Board to take advantage of the reporting requirements affiliated with accreditation, in a way that also supports the Board's goals' and objectives for the institutions. Affiliated with Standard 5, one of these ways requires that

institutions engage in regular, systematic, participatory, self-reflective, and evidence-based assessment of its accomplishments. Based on its definition of mission fulfillment, the institution uses assessment results to make determinations of quality, effectiveness, and mission fulfillment to communicate its conclusions to appropriate constituencies and the public.

IMPACT

This information will provide an update to the Board on changes to the accreditation process and where the institutions currently are in that process.

STAFF COMMENTS AND RECOMMENDATIONS

In order to provide an opportunity for new Board members to have a greater understanding of the role regional accreditation plays in institutional operations, Dr. Sandra Elman, President of NWCCU will facilitate a discussion and provide an opportunity for more detailed questions and answers.

BOARD ACTION

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

SUBJECT

Tribal Governance and Relations

REFERENCE

December 6-7, 2007	The Board was provided an update on the Native American Higher Education Committee's progress.
June 20, 2008	The Board approved the Committee moving forward with scheduling future meetings with each of the Tribes and charged the Committee with reviewing how Board policy can meet the underserved need in the communities through advanced opportunities.
February 21, 2013	The Board approved the first reading of Board Policy I.P.
April 18, 2013	The Board approved the second reading of Board Policy I.P.

BACKGROUND/DISCUSSION

The State Board of Education (Board) formally established the Idaho Indian Education Committee (Committee) to serve as an advisory committee to the Board and the State Department of Education (Department). The committee also serves as a vital communication connection between Idaho's tribes, the Board, and the Department regarding the education of American Indian Students.

In order to effectively support the work of the Committee and the tribes in their unique role in conjunction with the Board and the Department, it is necessary to understand the historical and legal foundation for tribal sovereign governments.

There are over five hundred (500) agreements and treaties that remain valid and "form the baseline parameters of the political relationship between tribes and the United States" (Wilkins, 2002, pp. 42-44). These treaties and agreements guaranteed tribes "all the rights and resources (e.g., rights to water and lands; to hunt, fish and gather; to exercise criminal and civil jurisdiction; to tax) they had not ceded to the federal government when they sold or exchanged the majority of their land – most of North America – were contractual rights that were also protected by the trust doctrine" (Wilkins, 2002, p. 44). Through the trust doctrine, the federal government does not have the same relationship with states as they do with tribal governments. Much of this difference is primarily as a result of the recognition that tribes were sovereign nations continuing to reside within the new boundaries of the United States that required some level of obligation to American Indians and protection from states. Sovereignty is an important element of the relationship between tribal governments, states, and the federal government.

The principles of sovereignty shape not only the relationship between states and the federal government, but the rights of tribal governments in these relationships. Sovereign immunity has been linked to the constitutional doctrine of separation of powers concluding that sovereign immunity is meant to protect the official actions

of the government from undue judicial interference. While the federal and state governments retain some level of sovereignty, tribal governments were recognized by the federal government as having unique, independent responsibility for the political, cultural, and health and well-being of their members.

The 1975 Indian Self-Determination and Education Act provided tribes more direct control in the management and implementation of social programs and services (e.g. healthcare, education, and housing) within their communities (Deloria & Wilkins, 1999; Conner, 2014; Calloway, 2016). This allowed tribal governments the ability to determine whether or not to allow the federal government to continue managing these services through the Bureau of Indian Affairs, or whether to contract these services more at the local level. This gave tribal government's explicit authority to work with local school boards and state education agencies (Conner, 2014; Wilkins & Lomawaima 2001).

With the federal and tribal resources supporting the education of American Indian students, states and tribal governments have been slow to develop clear policies or partnerships. Idaho has seen some activity as it relates to American Indian education from a policy perspective.

The Board has identified a gap in the educational attainment of American Indian students in Idaho public schools and the need to advocate for and provide access to educational services for Idaho's American Indian students. To that end, they established the Committee in 2013 as a formal committee of the Board. In June 2015 the Board approved the first ever Idaho Indian Education Strategic Plan. The two goals of the Indian Education Strategic Plan are 1) American Indian Academic Excellence, and 2) Culturally Relevant Pedagogy. Associated with those goals the Committee identified performance measures to increase Idaho's educational standards to include tribal culture, history, and government.

The mission of the Committee is to create conditions for and support the efforts of raising the bar and eliminating the gap of academic achievement. Four of the seven key responsibilities of the Committee, identified in Board Governing Policies & Procedures, relate to making recommendations on American Indian achievement and overall pedagogy. Specifically the relevant responsibilities are as follows: 1) making recommendations for educational policy for American Indian student access, retention, graduation and achievement; 2) making recommendations on instructional materials to ensure inclusion of cultural knowledge and tribal context at the elementary, middle/junior high, and high school, and postsecondary level; 3) making recommendations to ensure integration and use of cultural knowledge and tribal context as a component of instructional practice in schools that serve predominantly American Indian students; and 4) reviewing American Indian student achievement data for purposes of making formal recommendations to the Board to raise the bar and eliminate achievement gaps.

IMPACT

To support the necessary educational policy work, staff and the Committee believe it is important to provide historical policy and regarding the sovereign nature and unique role of tribal communities to and with the Board.

ATTACHMENTS

Attachment 1 – Example - Coeur d'Alene Tribe Information Page 5

STAFF COMMENTS AND RECOMMENDATIONS

A presentation will be led by committee members and Helo Hancock, Legislative Director for the Coeur d'Alene Tribe that will cover federal, state and tribal roles, sovereign status, federal trust responsibility, and the history of Indian Education in Idaho. Committee members will also speak to the unique role the tribes have with the Board's Indian Education Committee.

The presentation is intended to engender conversation about what role the Board can play with the Tribes to help meet the unique needs of American Indian students enrolled in the state's public schools and institutions.

BOARD ACTION

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

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The Coeur d'Alene Tribal Seal, designed by the late Lawrence Aripa, includes the following elements:

The cross represents the strong ties of the Tribe to the Catholic Church and the Jesuits' long history of commitment to the Tribe, along with the underlying spirituality that is so much a part of the Coeur d'Alene people.

The map of Idaho signifies the political relationship between the Tribe and the State. The reservation is located within the boundaries of Idaho, but the Tribe is also a political entity and has a role within the state. Idaho is colored green, signifying the area's natural beauty.

The headdress represents Tribal leadership—not just in the current political sense, but in all ways in which the Coeur d'Alene people were led from time immemorial. Coeur d'Alenes depended upon strong leadership in their camps and extended family groups and in their relations with their enemies and neighbors. The headdress reminded Lawrence Aripa of all of those great headmen and chiefs that he was fortunate to have known in his lifetime.

The pipe of peace represents a history of friendly government-to-government relations.

The open book and quill pen and ink in the foreground represent education. Even before the days of treaty negotiations, it became clear to the Tribal leadership that if the Coeur d'Alenes were to survive, they must pursue formal education and impart it to their young people. This did not mean that they were to forget the old ways, but that they needed to learn about the modern world and become knowledgeable in its ways in order to serve their people.

Cover photo by Jack McNeel

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Facts about Indian Country
AN OVERVIEW

The Coeur d'Alene Tribe comes from a rich tradition shaped by those who came before, with hope and promise for those yet to come. The Tribe's destiny lies in the continuing strength of its members—the *Schitsu'umsh*, "Those Who Are Found Here."

The Coeur d'Alene Reservation

The aboriginal territory of the Coeur d'Alene Tribe spanned nearly four million acres throughout present-day northern Idaho, northeastern Washington, and western Montana. The original boundaries of the Coeur d'Alene Reservation were established by Executive order on November 8, 1873, as seen below.

The current reservation boundaries encompass only 345,000 acres of the Tribe's once vast aboriginal territory. Today the Coeur d'Alene Tribe is committed to reclaiming its lost homelands through land acquisition efforts.

THE COEUR D'ALENE TRIBAL COUNCIL

STANDING, LEFT TO RIGHT:
Ernest L. Stensgar | VICE-CHAIRMAN
Chief J. Allan | TRIBAL CHAIRMAN
John Abraham | SECRETARY-TREASURER

SITTING, LEFT TO RIGHT:
Don Sczenski | COUNCIL MEMBER
Charlotte Nilson | COUNCIL MEMBER
Leta Campbell | COUNCIL MEMBER
Alfred Nomee | COUNCIL MEMBER

Coeur d'Alene Tribal Government

The sovereign Coeur d'Alene Tribe, organized under a constitution approved by the Bureau of Indian Affairs on September 2, 1949, is governed by a seven-person Tribal Council. Council members are elected to three-year terms by the general membership of the Tribe, which currently numbers over 2,300. Executive leaders (i.e., chairman, vice chairman, and secretary-treasurer) are elected internally by the Council to one-year terms.

Through self-determination, and with a focus on investment in the community, the Coeur d'Alene Tribe successfully manages programs that provide such critical services as health care, law enforcement, education, natural resource management, and many others. The Coeur d'Alene Tribe and its business entities provide jobs to roughly 2,000 employees making it one of the largest employers in North Idaho.

The Tribal government operates through nineteen departments, whose directors report to the Tribal Council. These directors enjoy the council's trust and are, in turn, expected to make independent decisions within the bounds of their responsibilities.

The Coeur d'Alene Tribal membership, elected leaders, and staff continue to strive for the goal of self-sufficiency, focusing on initiatives that promote economic development and increased educational and employment opportunities within the organization and for the Tribal membership.

In order to better address important issues, the Coeur d'Alene Tribe and the State of Idaho have cooperated on a broad range of regulatory matters through intergovernmental agreements, state statutes, and compacts regarding such issues as fuel taxation, gaming, and law enforcement cross-deputization agreements.

TRIBAL ORGANIZATIONAL CHART

Coeur d'Alene General Membership

Tribal Council

- Administration
- Enrollment
- Facilities
- Finance
- Human Resources
- *Tgwe'l hnqhesnet*, Social Services
- Natural Resources
- Education
- Gaming
- Public Works (formerly Tribal Planning)
- Cultural Resources
- Law and Order
- Legal
- Court Services
- Lake Management
- Information Technology
- Tribal Employment Rights Office (TERO)
- Tribal Housing Authority

Tribal Chairman

- Legislative Affairs

Coeur d'Alene Tribe: Economic Impact

■ The Coeur d'Alene Tribe's economic and government operations have a $309 million impact on the state economy. According to a 2009 University of Idaho study, almost 4,000 jobs exist as a result of the Tribe's economic activities.

■ The Tribe generates over $12.4 million in state sales taxes, property taxes, and excise taxes, and Tribal employees account for more than $4 million in state income taxes.

■ A 2009 analysis of Idaho's five Indian reservations showed that Idaho tribes are among the top ten employers in the state. Their annual economic activity accounts for $850 million in the state economy, as well as $23 million in taxes paid to the state by tribes and their employees.

■ In 2011, the Coeur d'Alene Tribe completed a $75 million expansion of its casino resort hotel, adding nearly 100 new rooms and a state-of-the-art spa facility. The Tribe has continued to make upgrades and improvements to ensure the best experience for its visitors.

■ In October 2012, the Tribe opened its new $17.3 million medical center in Plummer. The Tribe's Benewah Medical Center has served more than 30,000 patients since it opened in 1990. Roughly half of the center's patients are non-Indians.

■ In order to provide the community with unique and diverse employment opportunities, the Tribe has invested in several business operations and enterprises since 2005, including investments in information technology and manufacturing.

■ The Tribe spends over $2 million annually on management efforts at Lake Coeur d'Alene, the most popular lake in the state, and maintains and preserves wetlands and forests for future generations to enjoy.

■ The Tribe gives significant gifts to charities and nonprofits each year. In 2012, more than 50 schools, school districts, and nonprofit organizations received more than $1.3 million in education donations from the Coeur d'Alene Tribe, bringing the Tribe's donations to more than $18.5 million since 1992. Recipients have used donations to upgrade technology, purchase updated textbooks, provide student scholarships, and fund programs such as textiles, reading, music, arts, and vocational classes.

■ Between 2007-2012, the Tribe contributed more than $5 million toward Citylink, a free public transportation system serving more than 2 million passengers in the Coeur d'Alene, Post Falls, and reservation communities since its inception. The Tribe continues to provide significant financial support for Citylink's operations.

■ In Fiscal Years 2011-2012, the Tribe spent $2.6 million on road construction and maintenance projects on the reservation. These improvements benefit everyone in the community.

■ The Tribe maintains a 16-person police department to protect the reservation community. The Tribe's police officers must complete the Idaho Peace Officer Standards and Training (POST) academy and maintain at least the same or additional training as other peace officers in the state. The department works closely with local, state and federal agencies.

Tribal Sovereignty: Rights and Responsibilities

The United States Constitution recognizes that Indian tribes are sovereign governments, similar to how the individual states are treated as sovereign governments. Tribes received a guarantee of sovereignty and self-government in consideration for the millions of acres of Indian lands ceded to the United States during the late 1800s. This guarantee and the unique trust responsibility that exists between Indian tribes and the federal government have been repeatedly reaffirmed by the U.S. Supreme Court, the President, and Congress as legally enforceable obligations through treaties, case law, federal statutes, Executive orders, and other administrative policies.

Self-government is essential for tribal communities as they strive to protect their unique cultures and identities. Tribal sovereignty assures that tribes have the inherent right to develop their own form of government, determine their own citizenship, and establish their own civil and criminal laws and tribal courts. In addition, tribal governments possess the authority to tax, to license and regulate, and to exclude people from tribal lands.

With these sovereign powers, Indian tribes have a responsibility for a broad range of governmental activities on tribal lands, including those relating to education, law enforcement, justice systems, environmental protection, and basic infrastructure such as roads, bridges, sewers, solid waste treatment and disposal, and public buildings. Over 560 Indian nations, representing a wide variety of ethnic, cultural, and linguistic traditions, are presently recognized by the U.S. government.

The Federal Trust Relationship

The federal trust responsibility to Indian tribes, much like a fiduciary duty, is one of the most important doctrines in federal Indian law. The government's obligation to Indian tribes derives from the vast amounts of Indian lands and resources that were ceded to the United States in exchange for promises of sovereignty and other essential protections. In order to fulfill the terms of this responsibility, the federal government is obligated to protect tribal self-governance, tribal lands, assets, resources, and treaty rights, and to carry out the mandates of federal statutes and court cases. The U.S. Supreme Court has defined the duties of the federal government under this unique relationship as "moral obligations of the highest responsibility and trust."

Relationships Between State and Tribal Governments

The U.S. Constitution gives exclusive authority over Indian affairs to the federal government, not state governments. Tribal governments are not subservient to state governments and retain the right to create laws that are stricter or more lenient than state laws. State laws cannot be applied where they interfere with the right of a tribe to make its own laws protecting the health and welfare of its citizens, or where they would interfere with any federal interest. In general, states may regulate only on matters that are exclusive to non-Indians and that do not affect tribal interests. In many cases tribal-state relations can become jurisdictional battles over when and how the state may regulate on tribal lands. However, many states and tribes have resolved to cooperate on a broad range of regulatory matters through intergovernmental agreements, state statutes, and compacts regarding such issues as taxation and gaming.

Federal Policy in Indian Country

A brief history of federal policy toward Indian Nations provides background for a better understanding of today's tribal governments.

Before 1492
Pre-Columbian Period
Indian people lived in organized societies with their own forms of government for thousands of years before contact with Europeans.

1492-1828
Colonial Period
The proliferation of European colonies created a dominant presence on the east coast of North America. These colonies acquired some Indian lands under the doctrine of discovery and signed treaties with the tribes for additional land. Colonial governments treated Indian tribes as governments, setting the precedent for future relations. Following the Revolutionary War, the newly established United States government took pains to maintain peace and diplomatic relations with neighboring tribes.

1828-1887
Removal, Reservation, and Treaty Period
As the U.S. population and military strength grew, so did pressure by the U.S. government on eastern tribes to move west, resulting in forced migration. Seeking to obtain more Indian land, the U.S. government embarked on an aggressive military campaign throughout the West, relocating tribes to Indian reservations. In general, reservations were established through treaties and executive orders for exclusive use and benefit to Indian people. Large tracts of land were ceded by Indian nations to the U.S. government for perpetual rights, including the right of tribal self-governance on reservations.

1887-1934
Allotment and Assimilation Period
Settlers' increasing desire for land within reservations and the push to assimilate Indians into mainstream American life led to the General Allotment Act of 1887. The Act (also known as the Dawes Act) dictated the forced conversion of communally held tribal lands into small parcels for individual Indian ownership. Reservation lands deemed by the federal government to be "surplus"—as they were not directly held by tribal members—were taken from tribes and given to settlers, most often without compensation to the tribes. Lands taken under the Act included more than 90 million acres, or about two-thirds of reservation lands across America.

1934-1945
Indian Reorganization Period
After recognizing the devastation that was occurring in Indian country as a direct result of the General Allotment Act, the federal government ended the discredited policy of allotment by enacting the Indian Reorganization Act of 1934. Under this Act, the federal government began to restore Indian lands to tribes, attempted to help tribes reform their own governments, and created programs and projects to rehabilitate Indian economic life. These efforts were critical in reestablishing tribal economies and formed the basis for renewed tribal autonomy, but too often forced European/Anglo values and government structures upon tribes, thereby damaging traditional values and governance.

1945-1968
Termination Period
During this era, Congress misguidedly decided that federal recognition and assistance to more than 100 tribes should be terminated. Public Law 280, passed in 1953, imposed state criminal and civil jurisdiction on many tribes throughout the country. These policies created economic and social disaster for many tribes, resulting in millions of additional acres of valuable land and natural resources being taken out of Indian hands. Federal policy emphasized the physical relocation of Indians from reservations to urban areas, further distressing traditional values and governance of tribal peoples.

1968-Present
Self-Determination Period
A resurgence of tribal government activity in Congress and in the federal courts ended the highly destructive termination era and pushed U.S. policy toward self-determination and self-governance, favoring tribes' control over their own destinies. Exercising control over their own lands and resources, tribes have made great strides toward reversing the blight caused by previous federal policies and reviving unique tribal cultures and societies. Under the self-determination acts, tribal governments manage many federal programs intended to serve Indian people.

Facts About Indian Tribes: Frequently Asked Questions

Why are Indian tribes and their members treated differently than other racial minority groups such as African Americans, Latinos, or Asian Americans? American Indians are members or citizens of tribal governments that maintain a unique relationship with the federal government because of treaties and promises made in return for the vast amounts of Indian lands ceded by tribes to the U.S. government. Article 1, Section 8 of the U.S. Constitution reads, "The Congress shall have power to...regulate commerce with foreign nations, and among the several states, and with the Indian tribes." The supreme law of the United States clearly recognizes the governmental status of Indian tribes and creates the basis for the special federal trust relationship with tribal governments.

Do Indians receive checks from the federal or state government just because they are American Indians? No. This rumor has persisted for generations in the non-Indian world. Any money received by a tribal member from the federal government is for assets owned by such individuals which are held in trust by the government. For example, the federal government may disburse a portion of the income from an individual Indian's trust land leased to a farmer for agricultural use.

Do Indians pay taxes? Yes. Individual Indians and their businesses pay federal income tax just like every other American. The one exception is when an Indian person receives income directly from a treaty or trust resource such as minerals or timber. Such trust income is not federally taxed. States also cannot tax tribal members who live and derive their income on the reservation.

Do tribal governments pay federal taxes? Tribal government revenues are not taxed, just as state and local government revenues are not taxed. The federal government has never taxed governmental revenue of state, tribal, or local governments. Like state and local governments, tribal governments use their revenues to provide essential services for their citizens. Unlike state governments however, tribal governments are not in a position to levy property or income taxes.

Do tribal governments pay state taxes? States cannot directly tax a tribal government, just as states cannot directly tax another state government. The Supreme Court has held that state governments can collect excise taxes on sales to non-Indians that occur on a reservation, so long as the tax does not fall directly on the tribal government. However, many states and tribes have developed a variety of methods for determining and collecting these taxes, which most often take the form of intergovernmental agreements or compacts.

Does the federal government provide all the necessary funding for Indian tribes? No. Like state governments, tribal governments receive some federal funding for the limited government programs they operate. The federal government has an obligation to tribes, based on treaties, Executive orders, and the overall trust responsibility. Despite these obligations, federal funding is severely inadequate. Thus tribal governments rely heavily on revenues from economic development initiatives and enterprises to fund programs necessary to operate essential tribal functions.

Do states provide funding to Indian tribes? Generally, no. States do not allocate funding to tribal governments. In fact relatively few state dollars—including any grant awards or delegated agency agreements—go to Indian tribes. Tribes must use funding from alternative sources to fund many essential government functions.

Does the federal government pay all expenses for individual Indians on the reservation, including health care, housing, and college tuition? No. The federal government provides some basic health care funding for American Indians through the U.S. Department of Health and Human Services Indian Health Service, but at levels that have been inadequate for decades. The Department of Housing and Urban Services provides some limited housing on the reservation, but again this funding has also been historically inadequate; some of the nation's highest rates of homelessness and overcrowding are found on reservations. The federal government provides some assistance to tribal colleges, but higher education is generally not provided. To meet this need, many tribes attempt to generate and allocate revenues for higher education through enterprise and economic development initiatives.

How do Indian tribes use the revenues from Indian gaming? Like state and local governments, the revenues accruing to tribal governments from any source are used as a base to fund essential services such as education, law enforcement, tribal courts, economic development initiatives, and infrastructure improvement. Much like state revenues, tribal governments use gaming revenues to fund social service programs, scholarships, health care clinics, new roads, new sewer and water systems, adequate housing, and chemical dependency treatment programs, among others. In fact, Indian tribes are required by the Indian Gaming Regulatory Act (IGRA) to use their gaming revenues for such purposes. Tribes have also found it necessary to use gaming revenues to subsidize federal funding shortfalls because of inadequate or reduced federal appropriations. Some tribes distribute a share of the remaining funds to tribal members in the form of a per capita payment. The typical per capita payment amount for most rural tribes is usually less than $500 per tribal member per year.

What is the overall impact of Indian gaming? While a handful of tribes have achieved a measure of success, the vast majority of tribes are challenged with severe economic depression. Statistics indicate that unemployment, health, education, and income disparities for American Indians are some of the worst in the country. Where Indian gaming has been successful, it has had a significant beneficial economic effect on some of the most impoverished communities in the U.S. It has provided thousands of jobs for both Indians and non-Indians alike, and infused millions of dollars into state and local economies through payroll taxes and state income taxes paid by non-Indian employees, while providing other direct benefits to state and local governments.

Do federal laws apply to Indian tribes? Generally, yes. Exceptions include situations in which federal law touches upon the exclusive right of self-governance, when application of the law would abrogate rights guaranteed by treaty or Executive order, or when there is some evidence that Congress did not intend the law to apply to Indian tribes.[1]

Do state laws apply to Indians on Indian reservations? Generally, no. Exceptions include Public Law 83-280,[2] the General Allotment Act,[3] and certain federal laws passed between 1953 and 1966. Public Law 83-280, passed in 1953, provides a method by which states, without tribal consent, may assume concurrent jurisdiction over certain areas in Indian Country. In 1963, the State of Idaho assumed concurrent jurisdiction in seven areas of the state, including the Coeur d'Alene Reservation, without tribal consent.[4] The General Allotment Act did not give states any specific jurisdiction in Indian Country, but it did allow non-Indians to own fee land within reservation boundaries, exposing these lands to state taxation.

Can a tribal government be sued? Tribal governments possess a form of sovereign immunity from suit that is comparable to the immunity of states, local governments, and the federal government. Like the federal government, tribal governments retain limited immunity in order to protect government funds, but typically provide for insurance and limited waivers of such sovereign immunity to take responsibility for actions of tribal governments and employees.

Do Indian tribes have court systems? Yes. Most tribes have trial and appellate judges, court clerks, filing systems, and Law and Order codes.

Do Indian tribes have criminal jurisdiction over non-Indians? No. In 1978 the U.S. Supreme Court ruled that tribes do not have criminal jurisdiction over non-Indians.[5] Non-Indians committing crimes on Indian reservations are generally subject to federal or state prosecution. However, through state legislation and/or cooperative agreements, qualified tribal law enforcement officers can be cross-deputized, or the equivalent, and therefore enforce the laws of each jurisdiction falling within the boundaries of the reservation.

Do Indian tribes have civil jurisdiction over non-Indians? In 1981 the U.S. Supreme Court held that a tribe can exercise civil jurisdiction over a non-Indian if the non-Indian has a consensual relationship with the tribe or the non-Indian is doing something that imperils the tribe's political integrity, economic security, or health and welfare.[6] Civil jurisdiction over non-Indians on Indian reservations is oftentimes best addressed through government-to-government agreements and other such compacts.

What are tribal trust lands? Between 1887 and 1934, the U.S. government took over 90 million acres—nearly two-thirds of all reservation lands—from Indian tribes without compensation. This land was given to non-Indian settlers. The termination era of the 1940s and 1950s resulted in similarly unjust losses of reservation lands. In an attempt to remedy the effects of failed federal policies, title to tribal land was transferred to the federal government in a trust status for the benefit of current and future generations of tribal members. Most often this land is within the boundaries of a reservation. Trust status means that the land falls under tribal government authority and is generally not subject to state laws. Trust status also creates limitations regarding the use of the land and requires federal approval for most actions.

Can Indian tribes place more land into trust? The federal government and the tribes have the ability to put additional land into trust through the "fee to trust" process. Lands eligible for this process are typically purchased by the tribe from non-Indians at a premium price. The "fee to trust" process can be completed only by the Secretary of the Interior or Congress conferring trust status to such lands. Specific regulations require that the Secretary allow state and local governments to comment on the impacts of such transfer in status.

CASE LAW CITATIONS:

[1] Federal Power Commission v. Tuscarora, 362 U.S. 99 (1960); Donovan v. Coeur d'Alene Tribal Farm, 751 F. 2d 1113 (9th Cir. 1985).

[2] 25 U.S.C. §§1321 et seq.

[3] 25 U.S.C. §§331 et seq.

[4] Idaho Code §67-5301.

[5] Oliphant v. Suquamish Indian Tribes, 35 U.S. 191 (1978).

[6] Montana v. United States, 450 U.S. 544 (1981).

Some content throughout this publication, *Facts About Indian Country: An Overview*, was edited from original materials composed by the National Congress of American Indians (NCAI). For more information visit www.ncai.org. Additional information in the Frequently Asked Questions section of this publication was edited from excerpts of *The Advocate*, Official Publication of the Idaho State Bar (May 2007).

SUBJECT

Performance 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	Board approved the institutions updated strategic plans, including performance measures for the next four years.
October 2015	Board reviewed performance measures for the period from FY 2016 – FY 2020
June 2016	Board approved the institutions updated strategic plans, including performance measures for the next four years.
August 2016	Board members requested information on Career Technical teacher preparation program completers.

APPLICABLE STATUTE, RULE, OR POLICY

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

BACKGROUND/DISCUSSION

The performance measure data are presented annually 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 K-20 system wide strategic plan, including performance measures. In addition to the annual performance measure report Board staff will provide the Board with an update on the implementation the Board approved remedial education models and remedial education success rates pursuant to Board Policy III.S, and career technical teacher preparation program completers.

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.

ATTACHMENTS

Performance Measure Reports

Agencies

Attachment 1 – State Board of Education Page 5
Attachment 2 – State Department of Education/Public Schools Page 15
Attachment 3 – Idaho Division of Career Technical Education Page 19
Attachment 4 – Idaho Division of Vocational Rehabilitation Page 23
Attachment 5 – Idaho Public Television Page 27

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STAFF COMMENTS AND RECOMMENDATIONS

The Board approved the institutions' and agencies' strategic plans at the June 2016 Board meeting. The strategic plans include performance measures and benchmarks, by approving the strategic plans the Board is also approving the included performance measures and benchmarks. In September of each year the institutions and agencies are required to select performance measures from their strategic plans and submit them to the Division of Financial Management (DFM). DFM then provides the report to the Governor and the legislature as well as posting them on its website. The performance measures provided in the attached Performance Measure Reports are performance measures approved by the Board through the agencies and institutions strategic plans, the institutions reports include the six (6) system-wide measures in addition to self-selected performance measures out of their approved strategic plans.

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; remedial education reform implementation; and career technical teacher preparation. 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 throughout the presentation. The data on all of the performance measures included in the Board's strategic plan are included as part of Attachment 1. 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 2016 Board meeting. Additional time has also been allocated to continue the discussion of the proposed data dashboard.

BOARD ACTION

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

Part I – Agency Profile

Agency Overview

The Idaho Constitution, Article IX, Section 2, provides that the general supervision of the state educational institutions and public school system of the State of Idaho, "shall be vested in a state board of education, the membership, powers and duties of which shall be prescribed by law." The State Board of Education envisions an accessible, seamless public education system that results in a highly educated citizenry that contributes to the overall economy, and improves the general quality of life in Idaho.

The Idaho educational system, consisting of the diverse agencies, institutions, school districts, and charter schools governed by the Board; delivers public primary, secondary, and postsecondary education, training, rehabilitation, outreach, information, and research services throughout the state. These public organizations collaborate to provide educational programs and services that are high quality, readily accessible, relevant to the needs of the state, and delivered in the most efficient manner. In recognition that economic growth, mobility, and social justice sustain Idaho's democratic ideals, the State Board of Education endeavors to ensure our citizens are informed and educated in order to achieve a higher quality of life and effectively participate in a democratic society.

Core Functions/Idaho Code

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

The Board is responsible for general supervision and oversight of more than 30 agencies, institutions, health, and special programs; which are as follows:

1) Boise State University
   a) Small Business Development Center
   b) Tech Help
2) Idaho State University
   a) Family Medicine Residency
   b) Idaho Dental Education Program
   c) Museum of Natural History
3) Lewis-Clark State College
4) University of Idaho
   a) WI (Washington-Idaho) Veterinary Medicine Program
   b) WAMMI Medical Education
   c) Agriculture Research and Extension
   d) Forest Utilization Research
   e) Idaho Geological Survey
5) Eastern Idaho Technical College
6) College of Southern Idaho
7) College of Western Idaho
8) North Idaho College
9) State Department of Education
10) Idaho Division of Career Technical Education
11) Idaho Public Television
12) Idaho Division of Vocational Rehabilitation
13) Special and Health Programs:
   a) Special Programs, Scholarships and Grants
   b) Health Programs, University of Utah School of Medicine
   c) Health Programs, Family Medicine Residency of Idaho (Boise Family Medicine Residency)

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	$2,137,000	$2,323,000	$2,275,500	$2,390,500
Federal Grant	$2,566,700	$2,880,200	$1,778,100	$1,973,600
Misc. Revenue	$231,000	$197,900	$556,800	$423,000
Total	**$4,934,700**	**$5,401,100**	**$4,610,400**	**$4,787,100**
Expenditures	**FY 2014**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	$1,850,600	$1,832,100	$2,104,000	$2,244,100
Operating Expenditures	$1,826,400	$2,242,600	$1,878,700	$2,064,700
Capital Outlay	$0	$10,100	$14,900	$2,900
Trustee/Benefit Payments	$1,257,700	$1,316,300	$612,800	$475,400
Total	**$4,934,700**	**$5,401,100**	**$4,610,400**	**$4,787,100**

Health Education Programs Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
University of Utah	$1,257,200	$1,283,200	$1,292,800	$1,314,500
FMRI - Boise	$1,080,900	$1,118,700	$1,118,700	$1,530,000
FMR - Kootenai	$0	$0	$200,000	$380,000
Boise Internal Medicine	$0	$240,000	$240,000	$240,000
Psych Residency	$111,400	$121,400	$121,400	$157,800
Total	**$2,449,500**	**$2,763,300**	**$2,972,900**	**$3,622,300**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
University of Utah	$1,257,100	$1,283,200	$1,292,800	$1,314,500
FMRI - Boise	$1,080,900	$1,118,700	$1,118,700	$1,530,000
FMR - Kootenai	$0	$0	$200,000	$380,000
Boise Internal Medicine	$0	$240,000	$240,000	$240,000
Psych Residency	$111,400	$121,400	$121,400	$157,800
Total	**$2,449,400**	**$2,763,300**	**$2,972,900**	**$3,622,300**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Student Aid Dollars				
• Idaho Promise Scholarship – A	$304,500	$283,475	$159,000	$72,000
• Idaho Promise Scholarship – B	$3,477,163	$3,231,230	$67,500	$0
• Atwell Parry Work Study Program	$1,206,847	$1,186,000	$1,186,000	$1,186,000
• Minority/ "At Risk" Scholarship	$208,500	$183,918	$0	$0
• Teachers/Nurses Loan Forgiveness	$166,858	$111,819	$67,241	$2,900
• Grow Your Own Teacher Scholarship	$363,800	$0	$0	$0
• Opportunity Scholarship	$862,967	$1,191,258	$4,889,535	$5,091,800
• Freedom Scholarship	$17,028	$17,900	$0	$176,000
• Peace Officer	$64,147	$26,800	$63,814	$0
Number of Scholarships Awarded				
• Idaho Promise Scholarship – A	106	96	112	24
• Idaho Promise Scholarship – B	7,634	7,251	150	0
• Minority/ "At Risk" Scholarship	70	70	0	0
• Grow Your Own Teacher Scholarship	86	0	0	0
• Opportunity Scholarship	323	443	1,520	1,764
Public Postsecondary Annual Enrollment Headcount[1]				
• Career & Technical (includes 2-Year Institutions)[2]	7,760	7,066	6,930	6,295
• Undergraduate	63,746	60,984	56,644	55,383
• Graduate	7,284	7,037	7,563	7,554
• Professional	371	358	403	398

Public Postsecondary Annual Credit Hours[3]				
• Remediation	55,852	44,248	33,215	28,524
• Undergraduate	1,413,794	1,363,077	1,307,299	1,262,568
• Graduate	137,948	138,491	144,055	142,094
Public Postsecondary Annual Full-Time Equivalent Students[1]				
• Career & Technical (includes 2-Year Institutions) [2]	4,349	4,120	3,959	3,513
• Undergraduate	48,099	46,687	44,718	43,626
• Graduate	4,959	4,943	5,068	5,119
• Professional	409	371	425	398
Annual Advanced Opportunities Enrollment Headcount				
• Dual Credit	11,313	12,443	14,815	17,659
• AP Enrollment[4]	5,532	5,446	5,889	N/A
• AP Examinations[4]	9,463	9,151	9,980	N/A
Health Education Compacts				
• Idaho Sponsored Students Enrolled in University of Utah Medical School	32	32	32	32
Number of Residents in Training				
• FMRI (Boise)	42	46	47	49
• FMR (Pocatello)	21	21	21	21
• FMR (Coeur d'Alene)	0	6	12	18
College Entrance Exams:				
• Number of Students Taking ACT	8,624	8,095	7,362	7,181
• Number of Public School Seniors That Took the SAT During Their High School Years	16,838	17,621	17,222	N/A
Postsecondary Employee FTE[5]				
• Faculty	1,697.08	1,734.11	1,759.13	1,850.20
• Executive/Administrative	119.92	119.60	118.74	129,19
• Managerial/Professional	936.34	990.03	1,024.23	1,168.00
• Classified	1,266.65	1,278.69	1,295.00	1,363.99

N/A – Data not available at time of reporting.

[1] These numbers represent the combined total for all eight public institutions and are reported on the Annual Headcount and FTE report posted on the State Board of Education website.

[2] As submitted or calculated by the Idaho Division of Career Technical Education.

[3] These counts represent the credit hours reported from the institutions and published on the State Board of Education website. These numbers include all public institutions except for EITC.

[4] These numbers are reported by the CollegeBoard in their annual AP state report for Idaho.

[5] These numbers exclude adjuncts. Adjuncts are temporary, non-benefitted employees who typically teach between one and four classes per semester. As such, adjuncts cannot be converted to FTEs with meaningful accuracy. Employee numbers are for Boise State University, Idaho State University, Lewis-Clark State College, and the University of Idaho.

Performance Highlights *(Optional)*

The Idaho State Board of Education is implementing the Direct Admissions initiative to provide more Idaho students with the opportunity to obtain a postsecondary certificate or degree. Direct Admissions proactively admits Idaho public high school seniors to the state's public higher education institutions based on each student's grade point average (GPA) and college entrance exam score. More than 20,000 Idaho public high school seniors

received letters in November 2015 admitting them to Idaho's public colleges and universities for the fall 2016 semester. Receiving the letter is just the first step, but one that the State Board hopes will present some clear options after high school for Idaho students. The www.NextSteps.Idaho.gov web site provided the resources for students to take advantage of the opportunity.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1: A WELL EDUCATED CITIZENRY *Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho's diverse population*						
1. Percent of Idaho Public High School graduates who enrolled in postsecondary education within 12 months of graduation[1,2] Goal 1 Objective A	actual	54%	54%	52%	46%	----------
	benchmark	*60% of Idaho High School Graduates*	*60% of Idaho High School Graduates*	*60% of Idaho High School Graduates*	*60% of Idaho High School Graduates*	*60% of Idaho High School Graduates*
2. High School Graduation Rate[2,3] Goal 1 Objective C	actual	84.1%	77.3%[4]	78.9%	N/A	----------
	benchmark	*100.00%*	*100.00%*	*100.00%*	*95.00%*	*95.00%*
3. Percent of Idahoans (ages 25-34) who have a postsecondary credential of a 1-year certificate or greater[5] Goal 1 Objective C	actual	41%	40%	N/A	N/A	----------
	benchmark	*60%*	*60%*	*60%*	*60%*	*60%*
4. Percentage of new full-time students returning (or graduated) for second year • 2-year Institution • 4-year Institution Goal 1 Objective C	actual	*Fall 2011 cohort* 55.2% 70.9%	*Fall 2012 cohort* 56.2% 75.2%	*Fall 2013 cohort* 56.3% 75.0%	*Fall 2014 cohort* 57.4% 74.7%	----------
	benchmark	*75%* *85%*	*75%* *85%*	*75%* *85%*	*75%* *85%*	*75%* *85%*
5. Number of Postsecondary Certificates & Degrees Earned[6] Goal 3 Objective D	actual	13,491	13,767	14,026	N/A	----------
	benchmark	*14,000*	*14,000*	*14,000*	*14,000*	*14,000*
6. College Entrance Exams: • Average Composite ACT Score of Graduating Secondary Students Goal 1 Objective D • Average Composite Score of Graduating Secondary Student Taking SAT Goal 1 Objective D	actual	22.1 1,356	22.4 1,357	22.7 1,366	22.7 N/A	----------
	benchmark	*24.0* *1,500 (500 on each exam)*	*24.0* *1,500 (500 on each exam)*	*24.0* *1,500 (500 on each exam)*	*24.0* *1,500 (500 on each exam)*	*24.0* *1,010 (redesigned SAT)*
7. Ratio of non-STEM to STEM baccalaureate degrees[6] Goal 1 Objective E	actual	1:0.24	1:0.25	1:0.24	N/A	----------
	benchmark	*1:0.25*	*1:0.25*	*1:0.25*	*1:0.25*	*1:0.25*
Goal 3: EFFECTIVE AND EFFICIENT EDUCATIONAL SYSTEM *Ensure educational resources are coordinated throughout the state and used effectively*						
8. 2-Year Institution Remediation Rate[2,7]	actual	59.9%	62.3%	62.9%	60.7%	----------

4-Year Institution Remediation Rate[2,7] Goal 3 Objective C		20.5%	21.5%	23.2%	23.5%	
	benchmark	*<55%* *<20%*	*<55%* *<20%*	*<55%* *<20%*	*<55%* *<20%*	*<55%* *<20%*

Performance Measure Explanatory Notes

N/A – Data not available at time of reporting.

[1] Students who graduated from an Idaho public high school within the previous 12-months enrolled at a postsecondary institution (public or private, in-state or out-of-state).

[2] Does not include Idaho private, parochial, GED or home schooled graduates.

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

[4] The 2013-2014 school year marks the first year Idaho used the four-year adjusted cohort graduation rate. The four-year adjusted cohort graduation rate is defined as: The number of students who graduate in four years with a regular high school diploma divided by the number of students who entered high school four years earlier, while adjusting for transfer students, those students who emigrated or are deceased.

[5] Estimating 6% certificate attainment and using prior year ACS survey. 2015 data will be released in late October.

[6] Includes degree production at 2-year institutions. Data are collected from IPEDS. These numbers include first and second majors for all degree levels and includes certificates below the baccalaureate level.

[7] 1st year Idaho public postsecondary students identified as needing remediation.

For More Information Contact

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Goal/Objective	Performance Measure	2018 Benchmark	Performance for School Year Ending in Spring (i.e., Academic Year): 2012	2013	2014	2015	2016
Goal 1: A Well Educated Citizenry							
Goal 1, Objective A: Access	Annual number of state-funded scholarships awarded.	10,000	7,740	8,225	7,864	1,787	1,798
	Annual total dollar amount of state-funded scholarships awarded.	$16,000,000	$7,627,099	$6,671,809	$6,187,700	$6,369,276	$6,528,700
	Proportion of graduates with debt - 4-year institutions	<50%	64.3%	68.1%	71.3%		
	Proportion of graduates with debt - Compared to peers	85% graduating student debt of peers	105.0%	108.5%	109.1%		
	Average 3-year default rate - 4-year institutions	10% reduction	9.9%	8.4%			
	Average 3-year default rate - 2-year institutions	10% reduction	21.8%	20.9%			
	Percent of Idaho (High School) graduates meeting placement test college readiness benchmark on SAT	60.0%			25.7%	25.2%	33.0%
	Percent of Idaho (High School) graduates meeting placement test college readiness benchmarks on ACT	60.0%	26.0%	32.0%	34.0%	37.0%	36.8%
	Percent of high school students enrolled in dual credit courses.	30.0%	15.7%	18.4%	20.3%	23.9%	27.7%
	Number of credits earned in dual credit courses.	180,000	54,465	62,248	68,950	87,684	95,337
	Percent of high school students enrolled in technical competency credit courses.	27.0%	24.3%	24.2%	20.0%	17.6%	
	Percent of students taking AP exams.	10.0%	8.8%	9.0%	8.9%	9.2%	
	Number of AP exams.	10,000	9,193	9,463	9,149	9,980	
	Percent of high school graduates who have participated in one or more advanced opportunities.	80.0%					
	Percent of Idaho Public high school graduates who enrolled in a postsecondary institution within 12 months of graduation from an Idaho high school.	60.0%	54.4%	54.5%	52.2%	45.8%	
	Percent of Idaho Public high school graduates who enrolled in a postsecondary institution within 36 months of graduation from an Idaho high school.	80.0%	62.8%	64.1%			
	Increase in cost of attendance (to the student)	<4%		0.6%	1.9%	2.8%	-1.1%
Goal 1, Objective B: Adult-Learner	Percent of Idahoans (ages 35 to 64) who have a college degree.	37.0%	34.5%	35.3%	34.4%		
	Number of graduates of retraining programs in the technical colleges (integrated, reintegrated, upgrade, and customized).	20	5 (plus 1 funded by JKAF)	5 (plus 1 funded by JKAF)	15	15	
	Number of GEDs awarded	5,000	3,191	4,829	879	1,653	
	Number of non-traditional college graduates (40+)	2,000	1,900	1,801	1,863	1,811	
	Number of veterans enrolled at public institutions - FT and PT	2,000 total					
Goal 1, Objective C: Educational Attainment	Percent of Idahoans (ages 25 to 34) who have a college degree or certificate of at least 1 year.	60% by 2020	42.0%	41.0%	40.0%		
	High School cohort graduation rate	95.0%	93.3%	84.1%	77.3%	78.9%	

	Percentage of full-time first-year freshmen at 2-year Institutions returning for second year.	75.0%	53.1%	54.2%	54.7%	55.0%	
	Percentage of full-time first-year freshmen at 4-Year Institutions returning for second year.	85.0%	68.6%	73.0%	74.1%	74.7%	
	Unduplicated number of graduates as a percent of degree seeking student FTE.	20.0%					
	Percent of graduates at each level relative to Board target numbers (Certificates)	5.0%	11.9%	11.1%	12.1%	13.4%	
	Percent of graduates at each level relative to Board target numbers (Associate's)	25.0%	22.4%	23.5%	24.1%	23.2%	
	Percent of graduates at each level relative to Board target numbers (Bachelor's)	55.0%	49.4%	49.4%	49.1%	49.0%	
	Percent of graduates at each level relative to Board target numbers (Advanced)	15.0%	16.4%	15.9%	14.7%	14.4%	
	Percent of full-time first-time freshmen graduating within 150% of time - 2-year	50.0%	18.6%	18.1%	16.2%		
	Percent of full-time first-time freshmen graduating within 150% of time - 4-year	50.0%	38.5%	41.4%	41.5%		
Goal 1, Objective D: Transition	Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **10th Grade ELA/Literacy**	100.00%				60.00%	62.00%
	Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **10th Grade Math**	100.00%				30.00%	31.00%
	Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **10th Grade Science**	100.00%				N/A	66.00%
	Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **5th Grade ELA/Literacy**	100.00%				52.00%	54.00%
	Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **5th Grade Math**	100.00%				38.00%	50.00%
	Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **5th Grade Science**	100.00%				62.90%	63.00%
	Average composite ACT score.	24.0	21.6	22.1	22.4	22.7	22.7
	Average Total SAT Score	1,010	1,609	1,356	1,357	1,366	Not yet available
	Percent of students meeting college readiness benchmark on the SAT Mathematics exam.	60.0%	66.4%	35.2%	33.0%	36.1%	Not yet available
Goal 1, Objective E: Education to Workforce	Ratio of non-STEM to STEM baccalaureate degrees	1:0.25	1:0.23	1:0.24	1:0.25	1:0.24	
	Number of University of Utah Medical School or WWAMI graduates who are residents in one of Idaho's graduate medical education programs.	8	8	8	8	8	
	Percentage of Idaho graduates who participated in one of the state sponsored medical programs who return to Idaho	60%					
	Percentage of Boise Family Medicine Residency Graduates Practicing in Idaho.	60%	54%	54%	54%	53%	53%
	Percentage of ISU Family Medicine Residency Graduates Practicing in Idaho.	60%	49%	48%	48%	50%	50%
	Percentage of CDA Family Medicine Residency Graduates Practicing in Idaho.	60%					

	Percent of Psychiatry Residency Program graduates practicing in Idaho.	50%	50% (1)	100% (3)	100% (2)	100% (1)
	Percent of graduates (baccalaureate and above) in high-paying jobs three years after graduation.	80%				
Goal 2: Innovation & Economic Development						
Goal 2, Objective A: Workforce Readiness	Percent of students participating in interships.	30.0%	3.9%	4.1%	3.5%	3.4%
	Percent of students participating in undergraduate research.	30.0%				
Goal 2, Objective B: Innovation & Creativity	Institution expenditures from competitive Federally funded grants.	$112,000,000	$101,824,222	$97,304,087	$87,824,013	$84,648,829
	Institution expenditures from competitive industry funded grants.	$7,200,000	$4,544,394	$4,288,042	$3,049,059	$5,744,474
	Funding of sponsored projects involving the private sector	10% increase	92	92	158	111
	Total amount of research expenditures.	20% increase	$81,614,760	$75,244,872	$73,726,315	$101,830,918
	Number of startups	10% increase	0	3	0	0
	Number of patents	10% increase	5	32	13	10
	Number of disclosures	10% increase	55	43	47	29
Goal 2, Objective C: Economic Growth	Percentage of graduates employed in Idaho 1 year after graduation	75%				
	Percentage of graduates employed in Idaho 3 years after graduation	80%				
	Increase in Gross State Product (GSP)	3% or more annual growth	-0.1%	2.6%	2.1%	1.9%
Goal 3: Effective & Efficient Educational Systems						
Goal 3, Objective A: Data-informed Decision Making	Number of publicly available data dashboards	10 or more annually				5
	Number of data requests from school districts	20 or more annually				
Goal 3, Objective B: Quality Teaching Workforce	SAT scores of students in public institution teacher training programs	1010				
	ACT scores of students in public institution teacher training programs	24				
	Percent of first-time students from public institution teacher training programs that pass the Praxis II.	90.0%				
Goal 3, Objective C: Quality Teaching Workforce	Percent of Idaho community college transfers who graduate from four-year institutions	50.0%				49.4%
	Percent of dual dredit students go-on to postsecondary education within 12 months of graduating from high school	80.0%		71.0%		
	Percent of dual credit students who graduate high school with an Associate's Degree	10.0%	0.1%	0.2%	0.2%	0.3%
	Percent of 4-year postsecondary first-time first year freshman who graduate from an Idaho High School in the previous year requiring remedial education in math and/or language arts.	<20%	20.5%	21.5%	23.2%	23.5%

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	Percent of 2-year postsecondary first-time first year freshman who graduate from an Idaho High School in the previous year requiring remedial education in math and/or language art.	<55%	59.9%	62.8%	62.9%	60.7%	
	Percent of postsecondary students participating in a remedial program who completed the program or course.	95.00%					
Goal 3, Objective D: Productivity and Efficiency							
	Expense per student FTE	$12,000	$20,583	$20,303	$21,438	$22,140	
	Graduates per $100,000	1.7	1.3	1.5	1.5	1.5	
	Number of degrees produced	14,000	12,814	13,491	13,778	14,026	
	Number of graduates	13,000	11,397	12,216	12,335	12,431	
	Cost per undergraduate weighted student credit hour	<$320	$459	$493	$519	$537	
	Average net cost to attend public 4-year institution.	90% of peers	103.7%	103.1%	107.0%	98.6%	
	Average net cost to attend public 4-year institution.	90% of public 2-year institutions from WICHE states	0.0%	0.0%	0.0%	0.0%	
	Median number of credits earned at completion of an Associates degree program - NON-TRANSFER STUDENTS.	115% of required		Full-time = 89.5; Part-time = 89.9;			
	Median number of credits earned at completion of an Associates degree program - TRANSFER STUDENTS.	115% of required		N/A			
	Median number of credits earned at completion of Bachelor's degree program - NON-TRANSFER STUDENTS.	115% of required		Full-time = 140.8; Part-time = 135.1;			
	Median number of credits earned at completion of Bachelor's degree program - TRANSFER STUDENTS.	115% of required		Transfer = 108.9 (31 to 59 credits)			
	Institution reserves comparable to best practice.	> or = 5%	BSU = 3.5%; ISU= 7.3%; U of I = 2.3%; LCSC = 3.8%	BSU = 5.0%; ISU= 11.7%; U of I = 2.7%; LCSC = 5.1%	BSU = 6.1%; ISU= 16.2%; U of I = 4.2%; LCSC = 6.5%	Not yet available	
Goal 3, Objective E: Advocacy and Communication	Next Steps Idaho usage (sessions)	10% annual increase per year				10,930 (Baseline)	105.8%

Part I – Agency Profile

Agency Overview

The Idaho State Department of Education (SDE) is a government agency supporting schools and students. We are responsible for implementing policies, distributing funds, administering statewide assessments, licensing educators, and providing accountability data. We deliver leadership, expertise, research, and technical assistance to school districts and schools to promote the academic success of students.

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

All Idaho students persevere in life and are ready for college and careers.

The strategy to attaining this goal 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.

The State Department of Education partners with independent school districts to ensure all students receive an education that prepares students for successful post-secondary education, employment and life.

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 2013	FY 2014	FY 2015	FY 2016
General Fund	$1,279,818,600	1,308,365,400	1,374,598,400	1,475,784,000
Federal Grant	214,588,000	212,095,800	240,306,600	225,894,600
Dedicated Fund	66,873,400	74,458,400	86,703,200	74,080,200
ARRA Stimulus	2,422,600	2,904,100	1,372,800	0
Ed Jobs Fund	5,290,800	0		0
Total	**1,568,993,400**	**1,597,823,700**	**1,702,981,000**	**1,775,758,800.00**
Expenditure	**FY 2012**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	366,000	739,700	639,000	684,600
Operating Expenditures	5,099,100	14,384,400	8,806,400	12,212,900
Capital Outlay	2,500	722,000	0	4,200
Trustee/Benefit Payments	1,545,149,300	1,588,385,900	1,698,696,200	1,763,912,900
Total	**1,550,616,900**	**1,604,232,000**	**1,708,141,600**	**1,776,814,600.00**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Number of School Districts Supported	115 districts 44 charters 1 COSSA	115 Districts 47 charters 1 COSSA	115 Districts 48 Charters** 1 COSSA	115 Districts 48 Charters 1 COSSA
Number of Public School District (K12) Students	285,305	289,063	291,022	294,471
FTE Student Teacher Ratio	19.09	19.10	18.9	18.11

Performance Highlights *(Optional)*

With this performance goal 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 reviewed the mathematics and English Language Arts/Literacy standards in the fall of 2015. The review, called the Idaho Standards for Learning Challenge (Idaho Challenge), was 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 was not intended to be a referendum on the Idaho Core Standards; only comments and actionable recommendations tied to specific standards were considered. The Idaho Challenge not only allowed stakeholders to be involved, but also gave 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 began offering a web-based portal for secondary students who wished to register for the state's Advanced Opportunities programs. The web-based portal provided 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.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1 *All Idaho students persevere in life and are ready for college and careers.*						
1. Increase of the number of students proficient or advanced on the ISAT-Percent of students who score proficient or advanced on the ISAT (Grade 10)	actual			*ELA 60% Math 30%*	*ELA 62% Math 31%*	----------
	100%	*n/a*	*n/a*	*ELA 60% Math 30%*	*ELA 62% Math 31%*	*ELA 65% Math 35%*
2. Implement higher standards in English Language Arts and mathematics-Percentage of students who pass the ISAT (Grade 10)	actual			*ELA 60% Math 30%*	*ELA 62% Math 31%*	----------
	100%	*n/a*	*n/a*	*ELA 60% Math 30%*	*ELA 62% Math 31%*	*ELA 65% Math 35%*
3. Improve access to post-secondary education while in high school-Percentage of students completing an advanced opportunity(SDE Fast Forward Program only)	actual			*29%*	*32%*	----------
	benchmark	*n/a*	*n/a*	*29%*	*32%*	*35%*
4. Every high school junior will take a college readiness exam-Percentage of students who score college and career ready in areas of exam: reading and math	actual	*Mean Scores Reading 454 Math 453*	*Mean Scores Reading 464 Math 461*	*Mean Scores Reading 461 Math 449*	*Mean Scores Reading 511 Math 491*	----------
	100%	*Mean Scores Reading 454 Math 453*	*Mean Scores Reading 464 Math 461*	*Mean Scores Reading 461 Math 449*	*Mean Scores Reading 511 Math 491*	*Mean Scores Reading 561 Math 533*

Performance Measure Explanatory Notes *(Optional)*

Performance Measures for SY 2013 and 2014 are not available for number 1 and 2 as this was the old ISAT Test and you cannot compare the previous ISAT to the SBAC test used beginning in SY 2015. Number 3 SY 2013 and 2014 are not comparable to SY 2015 and 2016 as we are only reporting the SDE Fast Forward Program and not the combination of other programs.

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Part I – Agency Profile

Agency Overview

The mission of Idaho Career &Technical Education (ICTE) is to prepare Idaho youth and adults for high-skill, in-demand careers.

Idaho Code §33-2202 defines Career & Technical Education as "secondary, postsecondary and adult courses, programs, training and services administered by Idaho Career & 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 career & technical delivery system of public secondary and postsecondary schools and colleges."

The Idaho Career & Technical Education (ICTE) is the administrative arm of the State Board for Career & Technical Education that provides leadership, advocacy and technical assistance for career & 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 and Centers for New Directions.

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

Career & technical education programs are integrated into the Idaho public education system through school districts, colleges, and universities. ICTE provides the focus for career & 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 career & technical education programs and services are provided via junior high/middle schools, comprehensive high schools, career & technical schools, and through cooperative programs with the Idaho Technical College System.

Postsecondary career & 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 ICTE staff consists of 31 FTP employees; 7 are federally funded, 21 are funded through the state general fund and 3 are funded through a dedicated fund. The ICTE budget also includes 490.86 technical college FTPs.

Core Functions/Idaho Code

Statutory authority for ICTE is delineated in Idaho Code, Chapter 22, §§ 33-2201 through 33-2212 and IDAPA 55. Idaho Code §33-1002G allows school districts to establish career & technical schools and §39-5009 established the displaced homemaker account for appropriation to the State Board. The role of ICTE (IDAPA 55) is to administer career & technical education in Idaho. Specifically, ICTE:

- Provides statewide leadership and coordination for career & technical education;
- Assists local educational agencies in program planning, development, and evaluation;
- Promotes the availability and accessibility of career & technical education;
- Prepares annual and long-range state plans;
- Prepares an annual budget to present to the State Board and the Legislature;
- Provides a state finance and accountability system for career & technical education;

- Evaluates career & 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 career & technical education related activities with other agencies, officials, and organizations.

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	$48,259,600	$48,957,400	$53,079,000	$54,797,000
Seminars and Publication Fund	$55,100	$67,700	$86,600	$ 73,800
Displaced Homemaker	$153,500	$146,400	$139,000	$142,400
Haz Mat/Waste Training	$67,800	$67,800	$67,800	$67,800
Federal Grant	$8,529,400	$9,532,500	$8,774,800	$8,824,000
Miscellaneous Revenue Fund	$1,085	$128,800	$210,800	$314,700
Drivers Training Account	$3,000	$1,500	$0	$1,300
Total	**$57,069,485**	**$58,902,100**	**$62,358,000**	**$64,221,000**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	$2,366,400	$2,276,600	$2,263,900	$2,536,000
Operating Expenditures	$492,400	$479,600	$548,500	$951,500
Capital Outlay	$0	$35,200	$103,800	$14,400
Trustee/Benefit Payments	$55,106,600	$56,908,500	$58,416,000	$61,265,000
Total	**$57,965,400**	**$59,699,900**	**$61,332,200**	**$64,766,900**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Number of Students Enrolled in High School CTE Programs (headcount)	84,423	83,026	85,198	81,545
Number of Students Enrolled in Postsecondary CTE Programs (headcount)	7,760	7,066	6,930	6,295
Number of Technical College FTE enrollments	4,349	4,120	3,959	3,513
Number of Workforce Training Network (WTN) enrollments (headcount)	43,487	39,617	37,908	47,912
Number of WTN enrollments for Fire and Emergency Services Training (headcount)	4,519	3,748	3,454	4,935
Number of clients served in the ABE program (headcount)	6,329	5,091	5,102	4,926
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)	552	405	463	356
Number of state employees enrolled in the Certified Public Manager (CPM) Program	77	94	48	130
Health Matters Wellness Program monthly average website hits	182,382	217,745	184,175	233,766

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 past year ITRP instruction was provided to 213 unique students enrolled in, or seeking to enroll in credit-bearing postsecondary technical programs. Of the 213 students enrolled in ITRP programs, 159 completed their ITRP program. Of those who completed their ITRP program, 134 met their education goal for enrolling in the program (such as improved COMPASS scores or passing their CNA certification exam). In total, 141 participants continued in or qualified to enroll in a technical program without the need for remediation (this number is higher than 134 because some students remain enrolled or became enrolled in a credit-bearing program despite not completing class or meeting the goal).

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Board Goal 1 *A Well Educated Citizenry – Idaho's P-20 system will provide opportunities for individual achievement across Idaho's diverse population.*						
1. Postsecondary student pass rate for Technical Skill Assessment (TSA)	actual	91.4%	92.5%	92.6%	Numbers reported in Nov.	----------
	benchmark	*92.0%*	*92.0%*	*90.0%*	*92.5%*	*92.8%*
2. Secondary student pass rate for Technical Skill Assessment (TSA)*	actual	73.2%	73.3%	71.7%	Numbers reported in Nov.	----------
	benchmark	*75.0%*	*75.0%*	*75.0%*	*75.6%*	*75.8%*
3. Positive placement rate of postsecondary program completers***	actual	90%	92%	93%	94%	----------
	benchmark	*95.0%*	*95.0%*	*90.5%*	*95.5%*	*95.6%*
4. Positive placement rate of secondary program completers****	actual	94%	92%	94%	93%	----------
	benchmark	94.1%	94.1%	94.2%	94.2%	94.2%
5. Rate of secondary program completers (concentrators) who transition to postsecondary education or training****	actual	64%	67%	64%	65%	----------
	benchmark	*45%*	*45%*	*45%*	*70%*	*70%*

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 CTE completer is a postsecondary student who has completed all the requirements for a certificate or an AAS degree in a state approved career & 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 CTE completer (concentrator) is a junior or senior student who: (1) has completed four state approved CTE courses in a program sequence which includes a capstone course; OR (2) who has completed all the CTE courses in a program sequence if three or less, OR (3) who is enrolled in a state approved Career & Technical School and is enrolled in a capstone course. Positive placement represents the percent of secondary completers who attain employment, join the military, or continue their education.

Transition to postsecondary education or training is determined by an annual follow-up report of secondary CTE 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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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 2015, the average time needed for a person to complete a rehabilitation plan and become employed was 21 months. Furthermore, employment of individuals with disabilities resulted in a 366% 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 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).

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	$7,222,720	$7,350,178	$7,344,535	$7,086,525
Rehab Rev & Refunds	$586,887	$653,069	$310,456	$985,832
Federal Grant	$11,316,948	$12,473,938	$13,710,931	$14,457,626
ARRA	$0	$8,567	$0	$0
Miscellaneous Revenue	$729,208	$467,798	$755,359	$661,707
Total	**$19,855,763**	**$20,953,550**	**$22,121,281**	**$23,191,690**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	$7,903,578	$8,577,431	$9,168,672	$9,129,504
Operating Expenditures	$1,543,577	$1,553,005	$1,831,248	$1,464,243
Capital Outlay	$23,025	$99,255	$50,271	$90,337
Trustee/Benefit Payments	$10,096,090	$10,852,261	$11,503,155	$11,854,930
Total	**$19,566,270**	**$21,081,952**	**$22,553,346**	**$22,539,014**

**IDVR is primarily a federally funded program that assesses finances 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, FY2016 represents FFY2015.*

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
The Number of Individuals Served by Vocational Rehabilitation	13,129	11,324	11,704	12,177
The Number of Individuals Who Went to Work After Receiving VR Services	1814	1827	1978	2186

**Under WIOA, VR program performance reporting changed from a Federal Fiscal Year basis (October 1-September 30) to a Program Year (July 1-June 30) effective July 1, 2016. For this report performance is reported on a complete Federal Year. Example, FY2016 represents FFY2015. Future Performance Measurement Reports will report Program Year (PY) performance.*

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 FFY2016, IDVR had a 10.5% increase in successful employment outcomes from FFY2015. This increase demonstrates a positive trajectory in maintaining or returning Idahoans with disabilities back to work. Furthermore, 85% 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.

Significant changes impacting the Vocational Rehabilitation program came to 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.

On June 30, 2016 an advanced posting of the final rules was announced. IDVR has taken steps to strategize and incorporate elements of the law that could be implemented prior to these final rules. The Division will continue to further our understanding and adapting to changes described in the recently published final rule. IDVR continues to work with the core WIOA partners to develop strategies on initiatives that require joint collaboration, such as the combined state plan and common performance measures.

WIOA requires 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 continue to be one of the division's highest priorities.

IDVR is in a period of transition for the next two program years (July 1-June 30) regarding performance accountability measures. Performance measures have changed dramatically for the program under WIOA. All prior performance measures are replaced with new WIOA common performance measures. IDVR will use the next two years to collect baseline data to establish benchmarks making next year's Performance Measurement Report challenging to formulate. It will appear substantially different from this performance report.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1 *To provide excellent and quality customer service to individuals with disabilities while they prepare to obtain, maintain, or regain competitive employment and long term supported employment.*						
1. Number of individuals exiting the VR program who achieved an employment outcome	actual	1814	1827	1978	2186	----------
	benchmark	*N/A*	*1815*	*1828*	*1979*	*2187*
2. Number of transition age youth exiting the IDVR program who achieved an employment outcome will exceed the previous year's performance	actual	542	553	546	576	----------
	benchmark	*581*	*543*	*554*	*547*	*577*
3. Meet or exceed the percentage of individuals who exit the VR Program after receiving services who are determined to have achieved an employment outcome	actual	42.36%	60.04%	58.19%	56.59%	--------
	benchmark	*55.8%*	*55.8%*	*55.8%*	*55.8%*	*55.8%*
Goal 2 *To provide organizational excellence within the agency*						
1. Maintain a customer satisfaction survey rate of at least 90% as demonstrated by "agree" and "strongly agree" responses	actual	N/A	95.8%	93.6%	87.8%	----------
	benchmark	*N/A*	*95%*	*95%*	*90%*	*90%*
Goal 3 *To have strong relationships with our stakeholders and partners engaged in the mission of Vocational Rehabilitation.*						
1. Increase the number of different occupational areas/categories employers are hiring IDVR customers**	actual	10	13	16	12	----------
	benchmark	*9*	*11*	*14*	*17*	*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 established by the federal Rehabilitation Services Administration.

***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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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 50 years, IdahoPTV expanded its reach to include over-the-air broadcast television service to more than 98% of Idaho's population and portions of six adjoining states and Canada through an efficient system of five digital transmitters and 47 translators (42 translators and 5 relays). 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. IdahoPTV is closely monitoring the congressionally mandated FCC spectrum repacking initiative. This initiative 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 2016 in the following allocations: Dedicated Funding – 74% and State General Fund – 26%. 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 among PBS stations in the United States (February 2016 data).

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

- Outdoor Idaho
- Dialogue (weekly arts, humanities and public affairs program)
- The Idaho Debates (primary and statewide election coverage)
- Governor's State of the State/State of the Budget Address (live)
- Hymns of Thanksgiving
- Scout/PBS Learning Media (online educational resources)
- Idaho Reports (coverage of the Idaho Legislature and statewide public affairs topics)
- Science Trek (educational science program for grade school students)
- Idaho In Session (gavel-to-gavel live coverage of the Idaho House, Senate, JFAC, Idaho Supreme Court, and special meetings)
- Ron's Picks
- Idaho Science Journal

Also produced are other special programs including:

- Idaho: State of Wonder
- Idaho Geology, A Convergence of Wonders
- Capitol of Light: The People's House
- The Color of Conscience
- Journey to College
- Into Africa: The Idaho-Gorongosa Connection
- My Excellent Adventure
- State of Our Parks
- Idaho Headwaters
- My Father's Idaho

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; Jenifer Johnson, Director of Development; and Bruce Reichert, Executive Producer.

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 its various audiences. It does 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 2013	FY 2014	FY 2015	FY 2016
General Fund	$ 1,587,000	$ 1,826,800	$ 2,199,700	$ 2,322,900
Dedicated Fund	965,700	5,037,600	5,235,400	5,458,000
Federal	0	127,000	405,600	0
Total	**$ 2,552,700**	**$ 6,991,400**	**$ 7,840,700**	**$ 7,780,900**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	$ 1,694,400	$ 3,802,500	$ 3,947,100	4,221,300
Operating Exp.	668,700	2,720,900	2,938,700	2,917,100
Capital Outlay	189,600	468,000	954,900	642,500
Trustee/Benefit Payments	0	0	0	0
Total	**$ 2,552,700**	**$ 6,991,400**	**$ 7,840,700**	**$7,780,900**

Note: FY 2014 first year fully appropriated.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Channel Hours for Children (under the age of 12)	14,640	14,374	14,233	14,636
Channel Hours for Ethnic Minorities	5,388	5,455	5,797	5,981
Channel Hours for Learners	13,148	13,733	14,141	13,852
Number of Visitors to idahoptv.org	1,196,428	1,520,814	1,670,923	1,901,477
Public Affairs Channel Hours	12,272	12,654	13,450	12,702

Performance Highlights *(Optional)*

During fiscal year 2016 –

- 395 kindergarten-third grade students contributed entries for the annual PBS Kids Go! Writers Contest, coming from 63 different communities and 29 classroom teachers.
- 8,246 people accessed learning objects through Scout/PBS Learning Media.
- 31 public events throughout Idaho were attended by a total of 3,972 people.

- 105 third-, fourth-, and fifth-graders participated in Science Trek Overnight Science Camp.
- Idaho Reports published 52 blog posts and has 13,579 followers.
- 2,546,590 pages were viewed on the Science Trek website.
- 634,031 pages were viewed on the IdahoPTV online video player.
- 240,713 visits were made to the Idaho In Session website.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1 *Per 67-1904(1)(b)(i), the agency goals to which each measure corresponds should be provided. Replace the text in this box with a goal from the agency's strategic plan and list beneath it any performance measures primarily associated with that goal. Copy this box and insert it as needed to identify additional goals that subsequent performances measures are designed to evaluate.*						
1. Number of awards for IdahoPTV media and services.	actual	54	61	55	55	----------
	benchmark	*35*	*35*	*35*	*40*	*40*
2. Number of DTV translators.	actual	44 of 49	47 of 49	47 of 49	46 of 47	----------
	benchmark	*38 of 43*	*39 of 43*	*47 of 49*	*48 of 49*	*48*
3. Percentage of Idaho's population within our signal coverage area.	actual	98.2%	98.4%	98.4%	98.4%	----------
	benchmark	*73.1%*	*85%*	*98.5%*	*98.5%*	*98.4%*
4. Number of partnerships with other Idaho state entities and educational institutions.	actual	*	*	22	26	----------
	benchmark	*	*	*20*	*21*	*21*
5. Full-day average weekly cume (percentage of TV households watching) as compared to peer group of PBS state networks.	actual	*	*	31.1%	31.4%	----------
	benchmark	*	*	*24.9%*	*21.3%*	*21.3%*
6. Percentage of broadcast hours of closed captioned programming (non-live) to aid visual learners and the hearing impaired.	actual	97.35%	97.6%	98.4%	97.6%	----------
	benchmark	*97.5%*	*97.5%*	*97.5%*	*97.5%*	*98.5%*
7. Number of IdahoPTV channel hours of Idaho-specific educational and informational programming.	actual	1,798	2,074	1,955	2,050	----------
	benchmark	*1,795*	*1,795*	*1,800*	*2,000*	*2,000*
8. Total number of hours of educational programming.	actual	27,778	28,107	28,374	28,488	----------
	benchmark	*8,842*	*10,000*	*28,000*	*28,000*	*28,000*
9. Total FTE in content delivery and distribution.	actual	18.31	18.58	18.5	20	----------
	benchmark	*<30.45*	*<30.45*	*<30.45*	*<29*	*<29*
10. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.	actual	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	----------
	benchmark	*Yes/Yes/Yes*	*Yes/Yes/Yes*	*Yes/Yes/Yes*	*Yes/Yes/Yes*	*Yes/Yes/Yes*

Performance Measure Explanatory Notes *(Optional)*

*Performance measure not previously reported.

Performance Measure #2 (number of DTV translators) reflects the loss of one translator and one relay in FY 2016 for the West Yellowstone area because West Yellowstone Translator District chose not to renew their translator and relay licenses.

For More Information Contact

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Eastern Idaho Technical College Performance Measurement Report

Part I – Agency Profile

Agency Overview

Eastern Idaho Technical College (EITC) provides high quality educational programs that focus on the needs of the community for the 21st century. EITC is accredited by the Northwest Commission on Colleges and Universities. 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 2013	FY 2014	FY 2015	FY 2016*
General Fund and Misc. Receipts	$5,949,091	$5,925,681	6,473,431	6,956,596
Grants and Contracts	$3,932,162	$3,932,913	3,894,107	3,821,587
Student Fees	$785,091	$755,404	821,908	852,111
Capital Grants and Appropriations	$342,704	$648,132	86,755	92,953
Sales and Services	$393,834	$367,409	341,828	346,985
Other	$40,654	$29,060	47,072	53,747
Total	**$11,443,536**	**$11,658,599**	**11,665,101**	**12,123,979**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016***
Personnel Costs	$7,473,039	$7,273,089	7,431,387	7,829,481
Operating Expenses	$4,697,987	$4,208,132	4,413,552	4,593,799
Capital Outlay	$342,704	$648,132	86,755	92,953
Total	**$12,513,730**	**$12,129,353**	**11,931,694**	**12,516,233**

Data for FY2016 is preliminary.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Annual (unduplicated) Enrollment Headcount - Professional Technical Education	1,240	1,196	1,172	1,013
Annual Enrollment FTE - Professional Technical	530	514	485	461
Credit Hours Taught	15,917	15,406	14,546	13,838
Degrees/Certificates Awarded - Professional Technical	231	239	217	238
Workforce Training Headcount	11,789	11,446	11,289	11,662
Number and percentage of Students successfully completing Remedial English & Math Courses [1]	138, 70%	89, 72%	68, 76%	119, 82%
Remediation: Number of first-time freshman who graduate from and Idaho High school in the previous year requiring remedial education – unduplicated	13/58, 22%	7/51, 14%	10/44 23%	36/60, 60%

Eastern Idaho Technical College Performance Measurement Report

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
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 68/94 72% PT 82/269 30%	FT 75/114 66% PT 99/278 36%	FT 65/105 62% PT 91/264 34%	FT 73/122 60% PT 99/283 35%
Dual Credit - Total credit hours earned and the unduplicated headcount of participating students	4.00/1	6.00/1	3.00/1	0

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

- EITEC received a positive Accreditation by the Northwest Commission (NWCC).
- EITC students repeated as State Champions at the State Postsecondary BPA Competition.
- Work Force Training Served an amazing 11,662 people.
- 72.3% of students in ABE passed and are eligible to go on to college.
- Graduates from FY2015 achieved a positive placement rate of 95.2%.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1 *Learning For Work and Life*						
1. Increase the academic outcomes of students enrolled in Adult Basic Education Division (ABE)	actual	ABE 1 33%	ABE 1 N/A	ABE 1 50%	40%	----------
	benchmark	*55%*	*55%*	*54%*	*ABE 1 54%*	*51%*
	actual	ABE 2 57%	ABE 2 58%	ABE 2 57%	52%	----------
	benchmark	*50%*	*50%*	*52%*	*ABE 2 52%*	*50%*
	actual	ABE 3 54%	ABE 3 58%	ABE 3 58%	54%	----------
	benchmark	*46%*	*46%*	*47%*	*ABE 3 47%*	*44%*
	actual	ABE 4 36%	ABE 4 33%	ABE 4 51%	53%	----------
	benchmark	*36%*	*36%*	*44%*	*ABE 4 44%*	*40%*
	actual	ABE 5 41%	ABE 5 44%	ABE 5 41%	49%	----------
	benchmark	*37%*	*37%*	*40%*	*ABE 5 40%*	*33%*
	actual	ESL 1 56%	ESL 1 (NONE)	ESL 1 20%	67%	----------
	benchmark	*50%*	*50%*	*51%*	*ESL 1 51%*	*48%*
	actual	ESL 2 53%	ESL 2 57%	ESL 2 33%	14%	----------
	benchmark	*54%*	*54%*	*55%*	*ESL 2 55%*	*55%*
	actual	ESL 3 50%	ESL 3 46%	ESL 3 44%	38%	----------

	benchmark	*49%*	*49%*	*55%*	*ESL 3 55%*	*55%*
	actual	ESL 4 33%	ESL 4 42%	ESL 4 48%	35%	----------
	benchmark	*45%*	*45%*	*45%*	*ESL 45%*	*44%*
	actual	ESL 5 32%	ESL 5 40%	ESL 5 50%	30%	----------
	benchmark	*42%*	*42%*	*45%*	*ESL 45%*	*48%*
	actual	ESL 6 20%	ESL 6 25%	ESL 6 19 %	30%	----------
	benchmark	*27%*	*27%*	*26%*	*ESL 6 26%*	*19%*
2. Unduplicated number of graduates over rolling 3-year average degree seeking FTE (split by undergraduate/graduate)	actual	45%	48%	48%	52%	----------
	benchmark	*55%*	*55%*	*55%*	*55%*	*55%*
3. Degree and certificate production and headcount of recipients (Split by undergraduate/graduate)	actual	232/231	240/239	217/216	239/238	----------
	benchmark	*>244*	*>223*	*>240*	*>217*	*>239*
4. 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)	actual	2.16	2.31	2.24	Data pending 2016FY IPEDS Financial report	----------
	benchmark	*1.73 – 2.59*	*2.01 – 3.05*	*+/- 20% of Peers*	*+/- 20% of Peers*	*+/- 20% of Peers*
5. Undergraduate Cost per Credit	actual	$671	$663	$768	Data pending 2016FY IPEDS Financial report	----------
	benchmark	*<= 25% of IPEDS Peers*	*<= 25% of IPEDS Peers*	*<= 25% of IPEDS Peers*	*<= 25% of IPEDS Peers*	*<= 25% of IPEDS Peers*
Goal 2 *Student Centered: EITC Faculty and Staff are Committed to Students and their Success*						
6. Tutoring contact hours in support of student needs for the number of contact hours annually per unduplicated headcount	actual	5 Hours	4 Hours	4 hours	5.76	----------
	benchmark	*6 Hours*	*6 Hours*	*6 Hours*	*6 Hours*	*6hrs*
7. Center for New Directions(CND), Number of applicants/students receiving CND services	actual	518	411	258	273	----------
	benchmark	*10% > than previous year*	*569*	*452*	*283*	*300*
8. 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	actual	a. 74% b. 61%	a. 70% b. 64%	*	a. 73% b. 50%	----------
	benchmark	*70%*	*70%*	*70%*	*70%*	*70%*

transfer students and (b) one for new freshmen						

Performance Measure Explanatory Notes

* Part II number 8: Success & Progress Rate: Was calculated looking from the Fall of the previous FY to the Fall semester in the reported FY to see how many new freshmen came back, graduated, or otherwise were retained. In previous years this number had been calculated in reverse, looking forward to the next FY. We felt this was not an efficient, timely, or accurate way and chose to revise the calculation of this measure from this time forward. Previous years may no longer be a relevant comparison.

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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. The University of Idaho has a 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.

Revenue and Expenditures[1]

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
Approp: General Funds	$105,845,666	$109,403,934	$117,862,200	
Approp: Federal Stimulus	0	$0	$0	
Approp: Endowment Funds	6,466,800	7,166,400	8,356,800	
Approp: Student Fees	68,557,269	70,498,884	75,602,463	
Institutional Student Fees	14,100,681	12,862,510	13,806,620	
Federal Grants & Contracts	85,949,538	82,805,330	81,004,620	
State Grants & Contracts	5,203,701	7,159,952	8,546,228	
Private Gifts, Grants & Contracts	3,881,344	4,937,125	4,334,852	
Sales & Serv of Educ Act	10,235,562	11,642,661	12,142,941	
Sales & Serv of Aux Ent	35,453,721	31,218,731	31,737,838	
Indirect Costs/Other	32,218,097	41,168,262	35,602,107	
Total	**$367,912,379**	**$378,863,789**	**$388,996,669**	
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Instruction	$99,897,678	$96,599,708	$96,827,480	

Research	72,051,811	70,549,782	71,866,308
Public Service	29,738,543	30,931,423	30,944,575
Library	4,645,849	4,776,487	4,817,561
Student Services	13,406,627	12,684,374	13,.420,186
Physical Plant	47,576,754	48,999,550	51,664,857
Institutional Support	26,568,110	29,431,281	30,137,479
Academic Support	13,932,134	14,857,699	13,552,644
Athletics	13,269,086	12,097,500	12,079,045
Auxiliary Enterprises	26,003,236	24,824,914	24,089,945
Scholarships/Fellowships	14,389,880	15,126,391	15,136,176
Other	0	0	0
Total	**$361,479,708**	**$360,879,109**	**$364,536,256**

1. These amounts conform to our audited financial statements available in the Fall.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Annual (unduplicated) Enrollment Headcount[1]				
- Undergraduate	9,650	9,203	8,807	8,574
- Graduate	2,385	2,215	2,171	2,033
- Professional	367	350	395	390
Total	12,402	11,768	13,696	10,997
Annual Credit Hours Taught [1]				
- Undergraduate	276,431	263,730	258,341	250,148
- Graduate	29,149	27,595	27,527	26,737
- Professional	11,691	10,760	12,399	12,128
Total	317,271	302,085	298,267	289,013
Annual Enrollment FTE [2]				
- Undergraduate	9,214	8,791	8,611	8,338
- Graduate	1,215	1,150	1,147	1,114
- Professional	401	363	417	390
Total	10,830	10,304	10,176	9,843
Degrees Awarded [3]				
- Academic Certificates	110	131	102	89
- Undergraduate (Bachelors only)	1,981	2,003	1,866	1,759
- Graduate (Masters, Specialists and Doctorates)	745	638	619	600
- Professional (M.S.A.T., J.D, Ed.D.. and D.A.T.)	129	133	123	144
Total	2,965	2905	2710	2592
Graduates – Unduplicated Headcount [3]				
- Academic Certificates	109	130	101	87
- Undergraduate (Bachelors only)	1,889	1,886	1,765	1687
- Graduate (Masters, Specialists and Doctorates)	738	635	618	598
- Professional (M.S.A.T., J.D, Ed.D. and D.A.T.)	129	133	123	144
Total	2,865	2784	2607	2516
Degree Production: Unduplicated HC of Graduates over rolling 3-yr average degree-seeking student FTE [3]				
- Academic Certificates	74%	81%	67%	61%
- Undergraduate	20%	20%	20%	20%
- Graduate	46%	49%	51%	52%

- Professional	31%	31%	28%	33%
Undergraduate Cost per Credit: Cost of College Step 4[4] / EWA weighted undergrad credits (all students calculated by cip code)	$147,209,060 / 478,128 $307.9	$152,779,307 / 473,447 $322.7	$155,880,627 / 465,549 $334.8	$153,987,996/ 452,750 $340.1
Graduates (UG) per $100,000: unduplicated HC of UG degree + certificate graduates / Cost of College Step 4[4]	(1,998/ 1472) 1.36	(2,016/ 1527) 1.32	(1,866 /1558) 1.19	(1774/1539) 1.15
Dual Credit hours taught [5] - Total Annual Credit Hours - Total Annual Student Headcount	 5,034 1,303	 5,021 1,136	 6,002 1,178	 6,754 1,479
Undergraduate students participating in Study Abroad and National Student Exchange programs [6] - Number - Percent	 411 4.8%	 508 6.2%	 545 6.2%	 506 5.9%
Remediation[7] - Number of New Frosh from Idaho who need remediation in English/Reading - Percent	 136 / 1177 12%	 179 /1190 15%	 162/1145 14%	 151 /1159 13%
Percent of undergraduate students participating in research programs [8]	74%	67%	66%	63%
Number and Percent of UG degrees conferred in STEM fields[9] UI Number / Percent	 655 / 1981 33%	 748/ 2003 37%	 667 / 1866 36%	 630 / 1759 36%
Percent of students participating in service learning opportunities [10] - Number - Percent	 3,400 35%	 2,026 22%	 1462 16.4%	 1,946 23%
Institution primary reserve ratio comparable to the advisable level of reserves[11]	33%	36%	45%	42%

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.

[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] Degrees awarded history has been updated to reflect process improvement to provide more accurate counts. (Wherever degrees are used on this report degree counts have been updated.)

[4] Cost of College Step 4 figures based on Audited Financial Statements for previous FY (from General Accounting office). Total weighted undergraduate credit hours from EWA divided by undergraduate dollars from Cost of College report.

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

[6] Study Abroad and National Student Exchange are coded in the course subject fields.

[7] Idaho resident new freshman with test scores indicating need for remediation per UI standards.

[8] From the UI web-based, Graduating Senior Survey.

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

[10] 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.

[11] As reported by UI Controller's Office, Benchmark based on NACUBO recommendations. Values represent calculations for prior fiscal year. Prior years have been updated at the request of John Keatts, Associate Controller.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1: Innovate						
1. Number of Postdocs, and Non-faculty Research Staff with Doctorates.[1]	actual	62	65	66	64	----------
	Benchmark	*70*	*70*	*70*	*70*	*70*
2. Expenditures from competitive grants & contracts[2]	actual	$97,227 M	$95,891 M	$95,594 M	*Available Late Fall*	----------
	benchmark	*$105 M*	*$105 M*	*$105 M*	*$105 M*	*$105 M*
Goal 2: Engage						
3. NSSE Mean Service Learning, Field Placement or Study Abroad[3]	actual	New Metric	New Metric	New Metric	52%	----------
	benchmark	New Metric	New Metric	New Metric	*56%*	*56%*
4. Faculty Collaboration with Communities (HERI)[4]	actual	New Metric	New Metric	New Metric	*57%*	*57%*
	benchmark	New Metric	New Metric	New Metric	*61%*	*61%*
Goal 3: Transform						
5. Enrollment (Fall Census)[5]	Actual	New Metric	New Metric	New Metric	11,372	----------
	Benchmark	New Metric	New Metric	New Metric	12,500	12,500
6. First-year **New Frosh** Retention Rate[6] Full-time Number Percent	actual	1213/1585 77%	1242/1580 79%	1231/1590 77%	1245/1554 80%	----------
	benchmark (peer median)	*70%*[8]	*83%*	*84%*	*84%*	*84%*
7. First-year **New Transfer** Retention Rate Full-time Number Percent	actual	532/696 76%	434/565 77%	467/575 81%	402/520 77%	----------
	benchmark	*76%*	*76%*	*76%*	*76%*	*76%*
8. Percent of enrolled that graduate[7] Undergraduate/Graduate	actual	New Metric	New Metric	New Metric	20%/29%	----------
	benchmark (peer median)	New Metric	New Metric	New Metric	*20%/29%*	*20%/29%*
Goal 4: Cultivate						
9. Percent Multicultural Faculty & Staff[8]	actual	New Metric	New Metric	New Metric	19%/12%	----------
	benchmark	New Metric	New Metric	New Metric	*20%/13%*	*20%/13%*
10. Multicultural Student Enrollment[9]	actual	New Metric	New Metric	New Metric	2,605	----------
	benchmark	New Metric	New Metric	New Metric	*2,922*	*2,922*

Performance Measure Explanatory Notes

[1] Postdocs and Non-faculty Research Staff with Doctorates as reported annually in the Graduate Students and Postdoctorates in Science and Engineering Survey (http://www.nsf.gov/statistics/srvygradpostdoc/#qs).
[2] 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).
[3] This is the average percentage of those who engaged in service learning (item 12 2015 NSSE), field experience (item 11a NSSE) and study abroad (item 11d) from the NSSE.
[4] HERI Faculty Survey completed by undergraduate faculty where respondents indicated that over the past two years they had, "Collaborated with the local community in research/teaching." This survey is administered every three to five years.
[5]This metric consists of headcounts from the data set used in reporting headcounts to the SBOE, IPEDS and the Common Data Set as of Fall census date. The data is updated annually.
[6] As reported to IPEDS. Each year's rates reflect the percentage returning the fall of the FY specified. In FY2013 the benchmark for First-time Full-time Freshman was obtained from the SBOE Strategic Plan rather than the peer median.
[7]This is reported from the annual data used to report for IPEDS and the Common Data set for the most recent year and includes certificates.
[8]The percentage of full-time faculty and staff that are not Caucasian/Unknown from the IPEDS report. Full-time faculty is as reported in IPEDS HR Part A1 for full-time tenured and tenure track. Full-time staff is as reported in IPEDS B1 using occupational category totals for full-time non-instructional staff.
[9]The headcounts used for this metric will be derived from the data set used to report to the SBOE at fall census date. This is based on the categories used by IPEDS and the Common Data Set. The census date data is updated annually.

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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."

Revenue and Expenditures

Operating Revenue	FY 2013	FY 2014	FY 2015	FY 2016
Student tuition and fees (Gross)	128,688,459	132,216,608	142,445,827	
Scholarship discounts and allowances	(22,095,100)	(22,499,900)	(24,597,200)	
Federal grants and contracts	30,584,458	25,992,724	25,987,687	
State and local grants and contracts	2,988,933	3,422,006	3,344,399	
Private grants and contracts	5,205,243	4,860,065	4,071,040	
Sales and services of educational activities	3,240,346	3,331,847	3,729,493	
Sales and services of auxiliary enterprises	59,090,670	58,197,895	61,836,973	
Other	1,577,619	2,177,360	2,374,609	
Total operating revenues	209,280,628	207,698,605	219,192,828	
Operating Expenses	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Instruction	97,142,003	103,446,926	109,933,975	
Research	20,723,632	20,174,198	21,222,821	
Public Service	13,903,330	14,467,386	15,361,949	
Libraries	5,499,330	5,565,375	5,370,746	
Student Services	14,130,404	14,978,886	17,242,116	
Operation & Maintenance of plant	19,535,045	20,992,895	21,027,199	

Institutional Support	20,705,540	24,042,310	25,906,877	
Academic Support	20,244,279	19,962,742	21,514,093	
Auxiliary Enterprises	66,568,477	66,295,818	64,985,479	
Scholarships and Fellowships	17,899,636	15,314,139	12,798,914	
Depreciation	23,020,159	25,037,147	25,658,622	
Total operating expenses	319,371,835	330,277,822	341,022,792	
Operating income/(loss)	(110,091,207)	(122,579,217)	(121,829,964)	
Non-operating revenues/(expenses)	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
State appropriation - general	75,422,677	78,790,858	84,740,497	
State appropriation - maintenance	1,219,915	1,338,024	2,418,576	
Pell grants	29,513,422	27,242,851	26,175,741	
Gifts	29,715,388	26,673,995	21,435,600	
Net investment income	495,953	311,990	396,947	
Change in fair value of investments	(44,760)	(8,881)	(28,161)	
Interest	(7,988,309)	(10,198,560)	(9,544,339)	
Gain/loss on retirement of assets	(481,783)	(983,322)	(1,008,377)	
Other non-operating revenue/(expense)	(3,251,164)	(2,545,025)	95,757	
Net non-operating revenues/(expenses)	124,601,339	120,621,930	124,693,241	
Other revenue and expenses	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Capital appropriations	14,642,576	1,765,647	2,275,920	
Capital gifts and grants	11,908,241	2,089,027	4,814,788	
Total other revenues and expenses	26,550,817	3,854,674	7,090,708	
	FY 2013	**FY 2014**	**FY 2015**	**FY 2016**
Increase/decrease in net position	41,060,949	1,897,387	(5,548,042)	
Net position - beginning of year	342,368,562	383,429,511	385,326,898	
Net position - end of year	383,429,511	385,326,898	379,778,856	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
1. Enrollments:				
Fall Enrollment on Fall Census Day (Oct. 15)				
--Total	22,678	22,003	22,259	22,113
--Undergraduate	19,657	19,042	19,351	19,122
--Graduate	3,021	2,961	2,908	2,991
Fall Enrollment on 10th Day Snapshot				
--Total	20,264	19,340	18,973	18,953
--Professional Technical	0	0	0	0
--Undergraduate	17,630	16,901	16,472	16,262
--Graduate	2,634	2,439	2,501	2,691
Degree Seeking Student Enrollment on Fall Census Day (Oct. 15)				
--Total	19,166	18,695	18,507	18,390
--Undergraduate	17,065	16,561	16,209	15,964
--Graduate	2,101	2,134	2,298	2,426
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)	30,015	29,426	29,065	28,873
--Non-Degree Seeking (Graduate and Undergraduate)	5,283	5,257	4,305	4,242

Boise State University Performance Measurement Report

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
--Early College	2,687	2,725	3,588	3,594
--Undergraduate (degree seeking)	19,470	18,818	18,383	18,072
--Graduate (degree seeking)	2,575	2,626	2,789	2,965
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	492,498	478,219	473,768	474,101
--Professional Technical	0	0	0	0
--Undergraduate credits	449,577	433,717	428,041	425,517
--Graduate credits	42,921	44,502	45,727	48,584
Annual SCH Earned (End of Term) Total	422,572	416,150	411,733	418,628
--Undergraduate credits	382,940	374,727	369,553	374,068
--Graduate credits	39,632	41,423	42,180	44,560
SCH earned as a % of Attempted Total	85.8%	87.0%	86.9%	88.3%
--Undergraduate credits	85.2%	86.4%	86.3%	87.9%
--Graduate credits	92.3%	93.1%	92.2%	91.7%
3. Dual Enrollment[1] and Distance Education[2]				
Dual Enrollment Student Credit Hours – 12 month academic year	11,607	12,111	14,820	14,279
Dual Enrollment Distinct Students – 12 month academic year	2,624	2,699	3,586	3,597
Distance Education Student Credit Hours – 12 month academic year	60,146	66,058	73,668	81,079
Distance Education Distinct Students Enrolled – 12 month academic year	9,787	10,620	11,369	12,058
4. Degrees and Certificates Awarded (see Part II for Number of Distinct Graduates)[3]				
Professional Technical Degrees and Certificates				
Associate Degrees (Academic)	168	137	168	145
Bachelor's Degree (Academic, first and second majors)	2905	2,900	3,154	3,174
Certificate – Undergraduate			64	135
Certificate – Graduate	171	195	237	178
Master's Degree	691	640	703	670
Education Specialist Degree[4]				10
Doctorate Degree	11	34	14	18
Total awards	3,968	3,906	4,285	4,320
5. Sponsored Projects Proposals and Awards[5] (see Part II for Externally Funded Research Expenditures)				
Total # of Proposals Submitted	361	435	561	Not available at this time
Total # of Awards	233	290	304	Not available at this time
Total Federal Appropriation (Earmark) Funding	0	(discontinued)	(discontinued)	(discontinued)
Total Recovery/Stimulus Funding	0	(discontinued)	(discontinued)	(discontinued)
Remainder of Sponsored Projects Funding	$31,367,273	$32,008,716	$40,127,055	Not available at this time
Total Sponsored Projects Funding	$31,367,273	$32,008,716	$40,127,055	Not available at this time

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Externally Funded Research Expenditures	$17.8M	$17.3M	$20.6M	Not available at this time

Performance Highlights

- In January, 2016, Boise State University was classified by the Carnegie Foundation as a "Doctoral Research Institution." The new classification was a result of the university's accomplishments depicted in the key parameters used in the classification process: number of doctoral graduates, amount of research expenditures, and number of research personnel.
- Boise State University continues to be highly successful in producing college graduates, thereby contributing to the educational attainment rate of Idahoans. In FY16, a record-high 2,998 students graduated from Boise State with baccalaureate degrees, which is 5.5% higher than the FY16 target of 2,843 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. Of the baccalaureate graduates from Idaho's public institutions, 46% graduate from Boise State University.
- Retention rate for first year students continues to increase: Between the Fall 2012 cohort and the Fall 2015 cohort, the rate has increased an estimated six percentage points to a record high of 77%. Previous substantial increases in in graduation rate have held steady. Both measures indicate that Boise State has successfully achieved important steps (e.g., reform of remedial education, use of learning assistants, and use of analytics to enable early intervention for at-risk students) in a fundamental transformation of support for student success.
- Dual Enrollment headcount has increased by 37% since FY2013, with 3,597 students participating in Boise State's Dual Enrollment program in FY2016. Those students took a total of 14,279 credits, up 23% from FY2013's number of 11,607.
- Students enrolled in distance education courses taught by Boise State has increased by 23% since FY13, with 12,038 distinct students enrolled in FY16. Those students took a total of 81,079 distance education credits, up 34.8% from FY13's number of 60,146.

Part II – Performance Measures

Productivity Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
1. Count of Distinct Graduates[7] BSU Strategic Plan, Goal 2						
Associate Degree (Academic)	actual	165	132	166	141	----------
	benchmark	*None available*[8]	*None available*	*135*	*135*	*150*
Bachelor's Degree (Academic)	actual	2,716	2,764	2,971	2,998	----------
	benchmark	*2,655*	*2,700*	*3,010*	*3,125*	*3,250*
Certificate – Undergraduate[8]	actual	N/A	N/A	64	44	----------
	benchmark	*None available*	*None available*	*None available*	*None available*	*50*
Certificate – Graduate	actual	167	192	226	173	----------
	benchmark	*None available*	*None available*	*190*	*190*	*250*
	actual	691	640	703	680	----------

Master's and Educational Specialist Degrees	*benchmark*	*688*	*700*	*745*	*700*	*740*
Doctorate Degree	actual	11	34	14	18	----------
	benchmark	*12*	*21*	*20*	*28*	*32*
Total distinct graduates	actual	3,621	3,629	3,938	3,916	----------
	benchmark	*None available*	*None available*	*None available*	*None available*	
2. Research & Development Expenditures[9] BSU Strategic Plan, Goal 3						
Total Research & Development Expenditures reported to NSF	actual	$25.7M	$26.6M	$31.3M	Not available at this time	----------
	benchmark	*27.5M*	*$24M*	*$27.5M*	*$30M*	*$34M*
3. Count of distinct STEM and STEM Education graduates[10] BSU Strategic Plan, Goal 4						
STEM Bacc Degree	actual	354	402	454	492	----------
	benchmark	*None available*	*None available*	*425*	*500*	*560*
STEM Education Bacc Degree	actual	17	15	20	4	----------
	benchmark	*None available*	*None available*	*20*	*25*	*25*
STEM Master's Degree (includes STEM education)	actual	82	65	64	71	----------
	benchmark	*None available*	*None available*	*90*	*65*	*80*
STEM Doctorate Degree	actual	1	17	2	1	----------
	benchmark	*None available*	*None available*	*14*	*10*	*10*
Grand Total	actual	454	499	540	568	----------
	benchmark	*500*	*560*	*549*	*600*	*675*

Progress Measure		Fall 2012 cohort	Fall 2013 cohort	Fall 2014[8] cohort	Fall 2015 cohort	Fall 2016 cohort
4. Retention Rate[11]* BSU Strategic Plan, Goal 2						
% First to second year retention of baccalaureate-seeking first time, full-time students (10th day)	actual	70.9%	74.5%	75.6%	*77% preliminary*	----------
	benchmark	*73%*	*73%*	*75%*	*77%*	*78%*
% full-time, baccalaureate-seeking transfers retained or graduated by year two (10th day)	actual	74.0%	71.9%	73.5%	*74% preliminary*	----------
	benchmark	*None available*	*None available*	*75%*	*77%*	*77%*
Progress Measure		**Fall 2007 cohort**	**Fall 2008 cohort**	**Fall 2009[9] cohort**	**Fall 2010 cohort**	
5. Six-year Graduation Rate[12] BSU Strategic Plan, Goal 2						
% of baccalaureate-seeking, full-time, first time students graduating in six years or less	actual	38.2%	37.1%	37.9%	*38% preliminary*	----------
	benchmark	*37%*	*39%*	*42%*	*44%*	*44%*
Progress Measure		**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Current Year**
6. # distinct graduates per 100 annual FTE[13]* BSU Strategic Plan, Goal 2						

Bacc graduates per 3-yr average FTE	actual	18.9	19.2	20.7	21.0	----------
	benchmark	*None available*	*None available*	*None available*	*21*	*21*
Undergraduate degree and certificate graduates per 3-yr average FTE	actual	19.8	20.0	21.7	22.0	----------
	benchmark	*None available*	*None available*	*None available*	*22.5*	*23*
Graduate degree and certificate graduates per 3-yr average FTE	actual	55.0	48.6	47.2	39.8	----------
	benchmark	*None available*	*None available*	*None available*	*50*	*50*
Progress Measure		**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Current Year**
7. Number of baccalaureate graduates with high impact on Idaho's college completion rate BSU Strategic Plan, Goal 4						
Bacc graduates who are Idaho residents	actual	2,317	2,298	2,408	2,351	----------
	benchmark	*None available*	*None available*	*2,550*	*2,600*	*2,635*
Bacc graduates who began as transfers from Idaho community college (in transfer cohort)[14]	actual	199	232	310	384	----------
	benchmark	*None available*	*None available*	*325*	*390*	*500*
Bacc graduates from traditionally underrepresented groups: rural counties[15]	actual	158	157	161	142	----------
	benchmark	*None available*	*None available*	*120*	*174*	*165*
Bacc graduates from traditionally underrepresented groups: ethnic minorities[15]	actual	194	220	273	300	----------
	benchmark	*None available*	*None available*	*300*	*275*	*360*
Bacc graduates who are of non-traditional age (age 30 and up)	actual	811	859	822	850	----------
	benchmark	*None available*	*None available*	*None available*	*None available*	*900*

Efficiency Measure		**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Current Year**
8. Cost of Education (resident undergraduate with 15 cr load per semester; tuition & fees per year) BSU Strategic Plan, Goal 5						
Boise State University	actual	$5,884	$6,292	$6,640	$6,874	----------
	benchmark	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	
WICHE Average[16]	actual	$7,037	$7,331	$7,558	$7,826	----------
	benchmark	*N/A*	*N/A*	*N/A*	*N/A*	
BSU as % of WICHE average	actual	83.6%	85.8%	87.9%	87.8%	----------
	benchmark	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	
9. Total Expense per EWA Weighted Student Credit Hour delivered (CPI adjusted and unadjusted)*[17] BSU Strategic Plan, Goal 5						
Undergraduate only: in 2011 $$ (CPI adjusted)	actual	$239.51	$247.30	$256.26	Not available	----------
	benchmark	*No increase in Consumer Price Index (CPI) adjusted $$*	*No increase in Consumer Price Index (CPI) adjusted $$*	*No increase in Consumer Price Index (CPI) adjusted $$*	*No increase in Consumer Price Index (CPI) adjusted $$*	
Undergraduate only: Unadjusted	actual	$248.04	$260.27	$266.86	Not available	----------
	benchmark	*No increase in Consumer Price*	*No increase in Consumer Price*	*No increase in Consumer Price Index*	*No increase in Consumer Price Index*	

		Index (CPI) adjusted $$	*Index (CPI) adjusted $$*	*(CPI) adjusted $$*	*(CPI) adjusted $$*	
Undergraduate and Graduate: in 2011 $$ (CPI adjusted)	actual	$224.71	$231.40	$235.87	Not available	----------
	benchmark	*No increase in Consumer Price Index (CPI) adjusted $$*	*No increase in Consumer Price Index (CPI) adjusted $$*	*No increase in Consumer Price Index (CPI) adjusted $$*	*No increase in Consumer Price Index (CPI) adjusted $$*	
Undergraduate and Graduate: Unadjusted	actual	$232.72	$243.53	$248.54	Not available	----------
	benchmark	*No increase in Consumer Price Index (CPI) adjusted $$*	*No increase in Consumer Price Index (CPI) adjusted $$*	*No increase in Consumer Price Index (CPI) adjusted $$*	*No increase in Consumer Price Index (CPI) adjusted $$*	
10. Distinct Graduates per $100,000 total expense: CPI adjusted (in 2011 $$) and unadjusted* BSU Strategic Plan, Goal 5						
Distinct bacc graduates per total undergraduate expense: In 2011 $$[18]	actual	1.44	1.43	1.49	Not available	----------
	benchmark	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	
Distinct bacc graduates per total undergraduate expense: Unadjusted[18]	actual	1.39	1.36	1.42	Not available	----------
	benchmark	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	
Distinct degree graduates (baccalaureate, master's, doctoral) per total undergraduate + graduate expense: In 2011 $$[19]	actual	1.57	1.53	1.58	Not available	----------
	benchmark	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	
Distinct degree graduates (baccalaureate, master's, doctoral) per total undergraduate + graduate expense: Unadjusted[19]	actual	1.52	1.45	1.50	Not available	----------
	benchmark	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	
Distinct undergraduate degree graduates (associates and baccalaureate) per total undergraduate expense: In 2011 $$[20]	actual	1.51	1.48	1.58	Not available	----------
	benchmark	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	
Distinct undergraduate degree graduates (associates and bacc) per total undergraduate expense: unadjusted[20]	actual	1.46	1.41	1.50	Not available	----------
	benchmark	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	

Performance Measure Explanatory 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 were updated in the December revision to reflect final figures reported to IPEDS. 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 transcripted all undergraduate certificates and, therefore, began reporting these to IPEDS in that year.
[4] Undergraduate certificates were not recorded in our student Enterprise Reporting System in earlier years.
[5] Note that although the Education Specialist degree is a distinct degree type, it is categorized by IPEDS as a "post-master's certificate." Boise State awarded the first Ed.S. degrees in 2015-16; therefore, this report marks the first time this category has been included.
[6] "Sponsored Projects" refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).
[7] The distinct (unduplicated) graduates reflect data submitted to IPEDS. The total of distinct 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 total for FY17 is estimated as 3.6% below the sum of distinct graduates at each level.
[8] Benchmark performance targets are entered for previous years where available in the Performance Measure Reports and in Strategic Plans for earlier years. However, some measures are relatively new, and therefore performance targets do not exist for prior years. In those cases, we have entered "none available" in the benchmark box.
[9] Total Research and Development Expenditures are submitted to NSF approximately in March for the previous fiscal year.
[10] 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, Master of Earth Science, 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 Biomolecular Sciences, PhD Electrical and Computer Engineering, PhD Geology, PhD Geophysics, PhD in Geosciences, and PhD Materials Science and Engineering.

[11] Retention for the Fall 2014 cohort is measured as the percent of the Fall 2014 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2015.
[12] Six-year graduation rate of the Fall 2009 cohort is measured as the percent of the Fall 2009 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2015 semester.
[13] 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.
[14] Includes baccalaureate recipients in transfer cohorts whose institution prior to their initial Boise State enrollment was one of the four Idaho community colleges. Method captures most recent transfer institution for all students, even those whose transcripts are processed sometime after their Boise State enrollment has started. Note that our spring 2016 submission of Strategic Plan to OSBE did not include this latter group (late processed transcripts) and so the numbers were lower in that earlier submission.
[15] Distinct number of graduates who began college as members of one or more in the following groups traditionally underrepresented as college graduates: (i) from a rural county in Boise State's 10 county service area (minus Ada and Canyon counties), and (ii) identified as American Indian/Alaska Native or Hispanic/Latino
[16] 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
[17] 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 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.

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

[19] 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.

[20] 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.

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Part I – Agency Profile

Agency Overview

Founded in 1901, Idaho State University (ISU) is a Carnegie classified university (Doctoral Universities: Moderate Research Activity). 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 14,000 students per fall and spring academic terms, and over 18,000 unduplicated annual headcount per year, representing 42 states and 58 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 healthcare 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. The colleges include 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 incredible facilities, including the Center for Advanced Energy Studies (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 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 transitioning to 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.

Core Functions/Idaho Code

Idaho State University 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.

ISU's Mission:
Idaho State University is a public research-based institution that advances scholarly and creative endeavors through academic instruction, and the creation of new knowledge, research, and artistic works. Idaho State University provides leadership in the health professions, biomedical, and pharmaceutical sciences, as well as serving the region and the nation through its environmental science and energy programs. The University provides access to its regional and rural communities through the delivery of preeminent technical, undergraduate, graduate, professional, and interdisciplinary education. The University fosters a culture of diversity, and engages and impacts its communities through partnerships and services.

Central to its mission is the emphasis in health sciences education. 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 southern Idaho by providing full-service, cost-effective medical care options at its 18 health clinics. The University faculty and staff provided health services for more than 58,000 patient visits during the 2015-16 academic year. The ISU Bengal Pharmacy 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 in rural south-central Idaho: Arco and Challis. City officials concerned that pharmacy services would no longer be available in their towns requested the partnerships. In 2015, ISU opened the Treasure Valley Anatomy and Physiology Laboratories in Meridian, which includes the only Bioskills Learning Center in the state. It provides a state-of-the-art learning experience 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 are rooted in nuclear energy, clean energy and technologies, the environment, and human health. Through the 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 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.

Idaho State University is accredited by the Northwest Commission on Colleges and Universities (NWCCU). The NWCCU requires that the institution identify its core themes that individually manifest elements of its mission and collectively encompass its mission.

ISU's core themes:

Learning and Discovery

Core Theme One:
Learning and Discovery. Idaho State University fosters student learning and discovery through teaching, research, and creative activity. ISU delivers high-quality academic programs at all levels: technical certificates; undergraduate, graduate, and professional degrees; and postgraduate professional training.

Access and Opportunity

Core Theme Two:
Access and Opportunity. Idaho State University provides diverse pathways to retention and graduation through educational preparation, academic and co-curricular opportunities, and extensive student support services.

Leadership in Health Sciences

Core Theme Three:
Leadership in the Health Sciences. Idaho State University provides statewide leadership in the health sciences. With the academic support of its colleges and the division, the University offers a broad spectrum of degree levels and provides residency training in the health professions. New knowledge is created through biomedical, translational, clinical, rural, and health services research. Teaching, research, practice, and community partnerships provide interprofessional education and excellence in patient care. University clinics provide an environment for learning, inquiry and comprehensive health care service to the community.

Economic and Social Impact

Core Theme Four:
Community Engagement and Impact. As an integral component of the community, Idaho State University develops partnerships and affiliations through the exchange of knowledge, resources, research, and expertise. Through a diverse university staff, faculty, and student body, ISU provides cultural, social, economic, and other opportunities to enrich the lives of citizens.

Revenue and Expenditures [1]

Idaho State University Performance Measurement Report

Operating revenues	2013	2014	2015	2016
Student tuition and fees (Gross)	98,660,992	104,526,919	114,123,171	
Scholarship discounts and allowances	(24,723,681)	(24,459,546)	(25,916,197)	
Federal grants and contracts	9,416,032	8,267,766	9,290,225	
State and local grants and contracts	11,693,989	10,964,430	11,733,975	
Private grants and contracts	9,912,398	7,409,810	7,012,923	
Sales and services of educational Activities	6,933,778	6,757,178	7,311,610	
Sales and services of auxiliary enterprises	13,737,710	13,507,916	14,015,044	
Other	3,404,559	3,560,921	3,678,615	
Total operating revenues	129,035,777	130,535,394	141,249,366	
Operating expenses	223,289,422	219,960,108	228,567,678	
Instruction	86,776,403	87,913,744	93,196,533	
Research	17,995,807	15,767,633	16,399,619	
Public Services	5,742,833	5,613,728	5,685,856	
Academic Support	12,185,540	15,672,748	13,136,631	
Libraries	2,474,672	2,571,511	3,314,881	
Student Services	8,394,274	8,507,826	9,103,457	
Institutional Support	20,282,672	18,191,371	22,385,788	
Maintenance & Operations	17,171,418	16,524,698	17,232,945	
Auxiliary Enterprises	22,499,994	22,113,542	22,974,786	
Scholarships and Fellowships	16,851,589	14,302,237	12,514,606	
Depreciation	12,914,220	12,781,070	12,622,576	
Operating income/(loss)	(94,253,645)	(89,424,714)	(87,318,312)	
Nonoperating revenues/(expenses)				
State appropriations:	77,032,719	79,825,405	83,835,488	
State General Account	62,631,800	65,261,000	68,005,400	
Endowment Income	2,125,560	2,227,800	2,599,200	
Other State Appropriations	2,662,418	2,730,508	2,818,075	
Professional Technical Education	9,612,941	9,606,097	10,412,813	
State Department of Public Works	2,431,128	2,593,121	4,985,344	
Title IV grants	24,104,048	21,120,080	18,879,046	
Gifts	5,484,315	5,994,344	5,843,281	
Net investment income	60,485	107,819	195,658	
Amortization of bond financing costs	(941,514)	(7,267)	(7,267)	
Interest on capital asset-related debt	(2,354,492)	(2,068,697)	(1,923,003)	
Net nonoperating revenues/(expenses)	105,816,689	107,564,805	111,808,547	
Other revenue and expenses				
Capital gifts and grants	20,699	0	0	
Gain or (loss) on disposal of fixed assets	(329,069)	95,764	(85,380)	
Net other revenues and expenses	(308,370)	95,764	(85,380)	
Increase in net assets	11,254,674	18,235,855	24,404,855	
Net assets - beginning of year (*-restated)	201,994,137	213,248,811	*216,702,579	
Net assets - end of year	213,248,811	231,484,666	241,107,434	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Total Annual Enrollment Full-Time Equivalency (FTE) [2]	**10,959**	**10,656**	**10,808**	**10,589**
- Professional Technical	960	870	810	788
- Undergraduate	7,911	7,680	7,861	7,759
- Graduate	2,088	2,106	2,137	2,042
Total Credit Hours Taught: [3]	**316,236**	**307,042**	**311,434**	**305,413**
- Professional Technical Credit Hours	28,785	26,111	24,312	23,626
- Academic Credit Hours	**287,451**	**280,931**	**287,122**	**281,787**
- Undergraduate Hours	237,330	230,388	235,832	232,777
- Graduate Hours	50,121	50,543	51,290	49,010
Total Degrees/Certificates Awarded [4]	**2,343**	**2,361**	**2,283**	**2,410**
- Technical Certificates	219	167	199	207
- Associate	354	393	363	362
- Bachelor	1,136	1,181	1,123	1,229
- Master	480	474	438	437
- Doctorate	154	146	160	175
(SBOE system-wide Strategic Plan Measure)				
% awarded in Health Professions [5]	32%	34%	32%	32%
% awarded in STEM Disciplines [6]	19%	17%	17%	18%
Graduation Rates (Percent of full-time, first time students from the cohort of new first-year students who complete their program within 1½ times the normal program length)	35%	34%	33%	32%
Percent of 1st-time freshmen who graduated from an Idaho high school in the previous year requiring remediation [7] (SBOE system-wide Strategic Plan Measure)				
- Total 1st-time freshmen cohort	856	784	868	852
- Total Requiring Remediation	283	270	319	312
- % Requiring Remediation	33%	34%	37%	37%
Total number of certificates and degrees awarded	**2,343**	**2,361**	**2,283**	**2,410**
- Undergraduate	1,709	1,741	1,685	1,798
- Graduate	634	620	598	612
Total new degree-seeking undergraduate students	**2,211**	**2,111**	**2,286**	**1,923**
- Idaho Resident	1,796	1,564	1,629	1,560
- Non-resident	126	128	150	143
- International	289	419	507	220
Student volunteer clinical services – student credit hours earned in clinical practica	11,060	11,474	11,320	11,772

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

1. Data are from Idaho State University's audited financial statements.
2. 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.
3. Total student credit hour production for the fiscal year.
4. Degrees are those awarded and posted as of July 13, 2016.
5. 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.
6. Certificates/Degrees with a CIP Code in Science, Technology, Engineering, and Mathematics (STEM) as defined by the Consortium for Student Retention Data Exchange (CSRDE).

7. 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.

Performance Highlights

Among the events that took place in FY 2016 during the execution of ISU's Plan were the following:

Learning and Discovery

- ISU opens Treasure Valley Anatomy and Physiology Laboratories in Meridian
- Sixteen ISU honors students and Assistant Professor of Management Alex Bolinger publish a book about Pocatello's iconic Garrett Freightlines.
- The College of Arts and Letters opened a new Integrated Research Center. The center is designed by faculty and staff members for students to have a designated space to collaborate on shared research interests and uses advanced technology.
- ISU biological sciences Professor Terry Bowyer, Assistant Research Professor John G. Kie and former ISU graduate student Kevin L. Monteith, were honored this fall by The Wildlife Society with a Wildlife Publications Award for an Outstanding Monograph for their co-written paper "Life-history characteristics of mule deer: effects of nutrition in a variable environment."
- The U.S. departments of Homeland Security and the National Security Agency has extended ISU's recognition as a National Center of Academic Excellence for Cyber Security.
- Alan Johnson, Professor of English, has been awarded a Fulbright U.S. Scholar grant for 2016-17 to support his continued work on the jungle as symbol and reality in Indian literature, culture, and history.

Access and Opportunity

- The School of Performing Arts music program held the Summer 2015 Marching Band Camp. 305 high school students registered for the camp, an increase of 75 students from last year.
- The 2015 annual I Love ISU campaign raised $212,520 in pledges for scholarships for Idaho students.
- ISU has recently received three prominent national accolades for its veteran services, receiving two recognitions from the Military Friendly Schools organization and was also named a top school in the Military Advanced Education Transition Guide to Colleges & Universities research study.
- ISU had the highest score among all of Idaho's two-year and four-year higher education institutions in a recent study from the Brookings Institution ranking colleges by graduate salaries.
- The Energy Systems Technology and Education Center (ESTEC) has been awarded an Advanced Technological Education (ATE) grant award from the National Science Foundation. The award will support a project entitled, "Providing Opportunities for Women in Energy Related (POWER) Careers."
- A new agreement between Idaho State University and South Dakota State University will help students earn a bachelor's degree in physics and a master's degree in nuclear engineering in five years instead of six.
- Doctoral student Hillary Swann and undergraduate CPI student Blaine Kempe had a paper
- Gov. C.L. "Butch" Otter and ISU announced the details of a pilot program that would ensure that base tuition rates for undergraduate Idaho students remain the same for four continuous academic years.
- Sixty-one high school students from Renaissance High School in Meridian received their Associate of Arts degrees in general studies during ISU-Meridian's graduation.

Leadership in the Health Sciences

- Dr. JoAnn R. Gurenlian was the 2015 recipient of The Esther Wilkins Lifetime Achievement Award. The award is presented each year to recognize the distinguished career of a worthy individual who has consistently and effectively contributed to the enrichment of the dental hygiene profession.
- Residents of remote central Idaho community will have improved access to primary health care services, thanks to a $1.19 million grant awarded to the North Custer Hospital District and the opening of Bengal Pharmacy, a full-service telepharmacy that will serve Challis and the surrounding region.
- Idaho State University and University of Alaska partner to offer pharmacy doctorate to Alaska students

- The first cohort of students in the new Community Paramedic Academic Certificate program began classes in Spring 2016. Thirteen paramedics from around the state and the nation make up this inaugural group.

Economic and Social Impact

- ISU and NASA researchers teaming up with the Bureau of Land Management used satellite imagery to identify increased wildfire susceptibility due to the invasion of cheatgrass on rangelands.
- ISU and partners NuMat, Inc. and EJ Proprietary Property Company have received a $700,000 grant from the Idaho Global Entrepreneurial Mission (IGEM) to purchase specialized equipment to use in the development, characterization and fabrication of crystal materials for use in academic, industrial and government settings.
- Megan Sorensen, ITS Network Administrator, is among five women nationally who have been selected to receive funding to attend the 2015 Supercomputing Conference.
- ISU-Meridian Students Provide Health Screenings at Duck Valley Indian Reservation
- Officials from the City of Pocatello and ISU and members of the Jack and Mary Lois Wheatley family joined to cut the ribbon on improvements to Martin Luther King Jr. Way that runs through the center of the ISU campus.
- Benny's Pantry, an initiative within the Student Affairs division of ISU to provide food for ISU students, staff, and faculty in need, has opened a second location in Idaho Falls.
- The ISU Department of Anthropology has received a $510,409 grant from the National Institute of Justice to develop forensic science techniques to better identify individuals under 25 years of age for criminal justice purposes.

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 2017 semester.

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1: LEARNING AND DISCOVERY – Idaho State University fosters student learning and discovery through teaching, research, and creative activity. ISU delivers high quality academic programs at all levels: technical certificates; undergraduate, graduate, and professional degrees; and postgraduate professional training.						
1.1.4 Number of graduate assistantships with teaching and/or research responsibilities	actual	240	250	333	259	----------
	benchmark	*366*	*366*	*366*	*366*	*366*
1.1.5 Percentage of students participating in undergraduate research	actual	38	41	41	44	----------
	benchmark	*30*	*30*	*30*	*30*	*30*
Goal 2: ACCESS AND OPPORTUNITY – Idaho State University provides diverse pathways to retention and graduation through educational preparation, academic and co-curricular opportunities, and extensive student support services.						
2.1.1a Number of students enrolled in ISU's Early College Program	actual	1,914	2,111	2,232	2,435	----------
	benchmark	*1,800*	*1,800*	*1,800*	*2,344*	*2,344*
2.1.1b Total number of credits earned in ISU's Early College Program	actual	11,438	12,746	13,855	16,439	----------
	benchmark	*10,800*	*10,800*	*10,800*	*18,746*	*18,746*
2.1.7 University Enrollment (unduplicated headcount in fiscal year)	actual	19,180	18,640	18,073	16,690	----------
	benchmark	*21,688*	*21,688*	*21,688*	*21,688*	*21,688*
2.2.5 Retention rate of degree seeking first-time students[1]	actual	67.19%	71.34%	71.52%	TBD	----------
	benchmark	*75%*	*75%*	*75%*	*80%*	*80%*

Idaho State University Performance Measurement Report

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
2.2.6 Retention rate of degree seeking new transfer degree-seeking students[2]	actual	77.43%	77.20%	76.49%	TBD	----------
	benchmark	*75%*	*75%*	*75%*	*85%*	*85%*
2.2.7 Cost per weighted credit hour to deliver undergraduate education.[3]	actual	$302	$308	$324	TBD	----------
	benchmark	*$288*	*$302*	*$324*	*$340.63*	*$340.63*

Idaho State University Performance Measurement Report

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
2.2.8 Completion of undergraduate certificates (1 year or greater) and degrees per $100,000 of education and related spending (i.e., full cost of instruction and student services, plus the portion of institutional support and maintenance assigned to instruction).[4]	actual	1.25	1.29	1.19	TBD	----------
	benchmark	*1.70*	*1.70*	*1.70*	*1.70*	*1.70*
2.2.9a Total degree production (undergraduate)	actual	1,709	1,741	1,685	1,798	----------
	benchmark	*1,769*	*1,769*	*1,769*	*1,769*	*1,769*
2.2.9b Total degree production (graduate)	actual	634	620	598	612	----------
	benchmark	*628*	*628*	*628*	*628*	*628*
2.2.10a Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (split by undergraduate).	actual	1,626 (19%)	1,676 (20%)	1,631 (20%)	1,697 (21%)	----------
	benchmark	*1,603*	*1,653*	*1,704*	*1,713*	*1,713*
2.2.10b Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (graduate).	actual	633 (35%)	615 (33%)	590 (31%)	600 (32%)	----------
	benchmark	*644*	*644*	*625*	*620*	*620*

Performance Measure Explanatory Notes

1. Full-time undergraduate degree-seeking students enrolled as first-time students in the fall semester or were first-time students in the preceding summer who either graduated or returned the next fall.
2. Methodology is full-time undergraduate degree-seeking students enrolled as new transfer students in the fall semester or were new transfer students in the preceding summer who either graduated or returned the next fall.
3. Total Step 4 of the Cost of College Report divided by the total weighted undergraduate credits hours.
4. Metric uses the Total from Step 4 of the Cost of College Report and the number of graduates.
5. TBD is “To Be Determined”. Some metrics depend on audited financial statements for FY 2016 which are not available at this time.

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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, career & technical education 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 Career & Technical Education Programs.
The second segment of the three part mission of Lewis-Clark State College is fulfilled under the aegis of Career & Technical Education programs. LCSC functions under this theme by offering an array of credit and non-credit educational experiences that prepare skilled workers in established and emerging occupations that serve the region's employers.
Core Theme Three: Connecting Learning to Life Through Community Programs.
The third and last theme of Lewis-Clark State College is fulfilled through Community Programs. The primary function of Community Programs is to provide quality delivery of outreach programs and services to students, customers and communities throughout Region II as well as degree completion programs in Region I.

Lewis-Clark State College Performance Measurement Report

LCSC's revenue comes from state appropriations; student tuition and fees; federal, state, and private grants and contracts; sales and services from educational and auxiliary services; and endowments and gifts. These revenues are allocated to instructional programs and support functions.

Revenues and Expenditures[1] (includes Career & Technical Education)

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
State Appropriations	$19,678,627	$21,577,079	$20,568,278	[1]
Student Fees	$14,678,929	$14,741,232	$14,613,457	
Federal Grants & Contracts	$8,621,953	$8,089,544	$7,250,074	
State Grants & Contracts	$3,177,058	$2,397,801	$2,136,062	
Private Gifts, Grants & Contracts	$2,256,823	$1,822,309	$1,992,892	
Sales & Serv of Educ Act	$1,502,166	$1,449,164	$1,428,706	
Sales & Serv of Aux Ent	$1,869,925	$2,033,574	$2,047,094	
Other	$981,341	$473,546	$289,731	
Total	**$52,766,822**	**$52,584,249**	**$50,326,294**	
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Instruction	$18,997,957	$19,646,064	$20,044,434	[1]
Research	$197,380	$218,549	$333,136	
Public Service	$2,422,301	$1,119,450	$702,384	
Library	$879,626	$889,382	$989,592	
Student Services	$3,841,750	$3,682,405	$4,083,254	
Physical Operations	$6,009,826	$6,096,537	$6,164,890	
Institutional Support	$4,697,263	$4,739,837	$4,751,530	
Academic Support	$3,014,128	$2,688,717	$3,501,177	
Auxiliary Enterprises	$4,819,502	$5,280,485	$5,487,935	
Scholarships/Fellowships	$3,222,980	$3,231,985	$2,803,575	
Other	$549,204	$118,280	$93,598	
Total	**$48,651,917**	**$47,711,691**	**$48,955,505**	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016*
Annual (unduplicated) enrollment headcount (EOT) - Academic - Career & Technical	5,906 4,057 1,849	5,469 3,984 1,485	5,594 4,152 1,442	4,779 4,266 513
Annual Enrollment FTE - Academic - Career & Technical	3,068 2,505 563	2,955 2,492 463	2,997 2,545 452	2,751 2,433 317
Annual student credit hour production - Academic - Career & Technical	92,032 75,141 16,891	88,649 74,764 13,885	89,896 76,337 13,559	82,518 73,004 9,514
Credit hours taught per faculty FTE	443	426	428	413
Undergraduate Cost Per Credit Hour	467	471	497	[1]
Enrollment-headcount (Fall end of term)	4,522	4,272	4,064	3,653
Enrollment-full time equivalent (Fall end of term)	3,097	2,998	3,001	2,727
Number and percentage of first-time freshman who graduated from an Idaho high school in the previous year requiring remedial education	152/52%	145/52%	179/56%	234/57%

*First year following discontinuation of Tech-Prep dual credit programs.

Performance Highlights

Lewis-Clark State College once again set records for number of graduates and degrees awarded in 2015-16. LCSC has seen a record number of students graduate in six of the past eight years, including the past two.

LCSC ranked second in Idaho in first-ever economic value rankings by The Economist.

U.S. News & World Report ranked LCSC fifth among public colleges in the West.

While many colleges in the region saw declines in enrollment, Lewis-Clark State College had an uptick in its fall headcount after accounting for discontinuation of the Tech-Prep program.

The Warrior baseball team won its 18th national championship at the Avista-NAIA World Series, hosted at LCSC's Harris Field for the 25th time.

Head baseball coach Jeremiah Robbins was named the 2016 ABCA/Diamond National Coach of the Year award for the NAIA.

Sam Atkin, a four-time national championship winner, was named U.S. Track & Field and Cross Country Coaches Association NAIA Men's Track Athlete of the Year.

The Work Scholars program, the only one of its kind in Idaho, had a great first year and grew in size from 11 students in the fall to 20 students in the spring. Continued expansion is expected in 2016-17.

Lewis-Clark State College held its first official homecoming since 1979 and exceeded expectations with well over 1,000 alums attending the events.

For the second time in as many years, LCSC received an Orchid Award for the category of Excellence in Historic Preservation & Contribution to Historic Preservation.

Erika Allen, director of College Advancement, was appointed by Governor C.L. "Butch" Otter to serve on the Idaho Commission on Hispanic Affairs.

LCSC's TRIO Student Support Services program received a $1.6 million grant from the U.S. Department of Education to fund its operations for the next five years.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1 *Sustain and enhance excellence in teaching and learning.*						
1. First-time licensing/certification exam pass rates[3] *(Objective 1A)*						
NCLEX-RN	actual	92%	95%	89%	*94%*	----------
	benchmark (national Average)	*91%*	*84%*	*83%*	*86%*	*Meet or Exceed National Average*
NCLEX-PN	actual	100%	75%	100%	*95%*	----------
	benchmark (national Average)	*85%*	*85%*	*82%*	*83%*	*Meet or Exceed National Average*
ARRT	actual	92%	100%	100%	90%	----------
	benchmark (national Average)	*90%*	*89%*	*88%*	*NA[4]*	*Meet or Exceed National Average*
PRAXIS II	actual	93%	83%	68%	60%[5]	----------
	benchmark	*90%*	*90%*	*90%*	*70%*	*70%*
Goal 2 *Optimize student enrollment and promote student success.*						
2. Total certificates and degrees conferred and number of undergraduate certificate and degree completions per 100 (FTE) undergraduate students enrolled *(Objective 2B)*	actual	22	25	26	33	----------
	benchmark	*24*	*24*	*24*	*28*	*35*
3. 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) *(Objective 2B)*	actual	30%	27%	27%	30%	----------
	benchmark	*35%*	*35%*	*35%*	*35%*	*35%*
4. Undergraduate degrees/ certificates awarded *(Objective 2B)*	actual	688	739	771	914	----------
	benchmark	*800*	*800*	*800*	*800*	*950*
5. Unduplicated headcount of graduates *(Objective 2B)*	actual	652	675	713	795	----------
	benchmark	*700*	*700*	*700*	*800*	*825*
6. Unduplicated number of graduates over rolling 3-year average degree seeking FTE *(Objective 2B)*	actual	652/3,086 21%	675/3,025 22%	713/2,973 24%	795/2,901 27%	----------
	benchmark	*25%*	*25%*	*25%*	*25%*	*30%*
7. Total full-time new students who are retained or graduate the following year. *(Objective 2B)*	actual	(189/401) 47%	(203/338) 60%	(304/474) 64%	(283/491) 56%	----------
	benchmark	*60%*	*60%*	*70%*	*70%*	*70%*

8. Total full-time transfer students retained or graduated the following year *(Objective 2B)*	actual	(167/259) 64%	(166/234) 71%	(141/202) 70%	(161/238) 68%	----------
	benchmark	*70%*	*70%*	*70%*	*80%*	*80%*
9. Annual dual credit hours Annual dual credit headcount (unduplicated) [2] *(Objective 2A)*	actual	8,312 1,797	7,963 1,959	8,071 1,750	4,779[2] 837[2]	----------
	benchmark	*8,000* *2,000*	*8,000* *2,000*	*8,000* *2,000*	*5,000* *1,000*	*5,000* *1,000*
Goal 4 *Leverage resources to maximize institutional strength and efficiency.*						
10. Graduates per $100,000 Cost of College-Step 4 *(Objective 4B)*	actual	1.6	1.6	1.6	NA[1]	----------
	benchmark	*2*	*2*	*2*	*2*	*2*

Performance Measure Explanatory Notes

1. Audited financial information not yet available.
2. The SBOE staff informed LCSC that Tech Prep students whose credits were awarded contemporaneously should be treated as Dual Credit. The values shown in FY13, FY14, and FY15 include Tech Prep student headcount and credits earned by Tech Prep students. FY15 was the last year Tech Prep credits were automatically added to a transcript. Going forward, Tech Prep students will need to request credits be added to transcript when matriculated at LCSC.
3. Certification and licensing exam pass rates reflect first-time test takers only.
4. National ARRT data for FY2016 will not be available until January 2017.
5. The manner in which the PRAXIS II exam is scored has changed in recent years. As a result, first-time pass rates have declined statewide. Student teacher education candidates are only eligible to be placed in their final student teaching internship if they have passed all required PRAXIS exams; in other words, all students who advance to final internships eventually pass the relevant PRAXIS exams. We are currently exploring more meaningful metrics to represent the progress of our teacher candidates.

For More Information Contact

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Part I – Agency Profile

Agency Overview

The College of Southern Idaho (CSI), 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 celebrated 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 to be 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 off-campus centers in Burley (Mini-Cassia Center), Hailey (Blaine County Center), Gooding (North Side Center), Jerome (Jerome Center) and Idaho Falls (Idaho Falls Center).

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. Students can choose from a wide range of transfer and career-technical programs with more than 130 program options ranging from short-term 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/Idaho Code

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33 of 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).

College of Southern Idaho Performance Measurement Report

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
Academic Appropriation	$11,544,300	$11,948,200	$12,265,300	$12,518,200
Liquor Fund	$200,000	$200,800	$200,000	$200,000
Inventory Phaseout	$603,392	$617,048	$637,326	$612,535
Property Taxes	$5,351,691	$5,704,325	$5,800,084	$6,166,660
Tuition & Fees	$11,797,097	$11,273,859	$10,645,022	$11,712,745
County Tuition	$1,722,608	$1,459,115	$1,429,238	$1,580,619
Other	$1,476,912	$1,513,653	$1,622,030	$1,409,241
Total	**$32,696,000**	**$32,664,000**	**$32,599,000**	**$34,200,000**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	23,221,000	23,285,000	$22,170,000	$22,697,000
Operating Expenditures	4,377,000	4,893,000	$4,513,000	$5,431,000
Capital Outlay	5,098,000	4,539,000	$5,916,000	$6,072,000
Total	**$32,696,000**	**$32,664,000**	**$32,599,000**	**$34,200,000**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Degree Production Degrees/Certificates Awarded and Headcount of Recipients (Source: IPEDS Completions)	1,129 completions 1,029 completers (2011-12)	1,271 completions 1100 completers (2012-13)	1,152 completions 963 completers (2013-14)	1,137 completions 970 completers (2014-15)
Degree Production Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE (Source: IPEDS Completions/PSR1 Annual Degree Seeking FTE)	23.4% (1,029/4,392) (2011-12)	25.2% (1,100/4,360) (2012-13)	23.3% (963/4,135) (2013-14)	25.6% (970/3,784) (2014-2015)
Dual Credit Unduplicated Headcount Total Credit Hours (Source: SBOE Dual Credit Enrollment Report)	2,774 14,218 (2012-2013)	2,486 12,171 (2013-2014)	3,178 16,331 (2014-2015)	3,942 18,155 (2015-2016)
Remediation Rate First-Time, First-Year Students Attending Idaho High School within Last 12 Months (Source: CSI Remediation Report)	65.6% (820/1250) (2012-13)	60.6% (692/1141) (2013-14)	60.6% (659/1087) (2014-15)	62.3% (493/791) (2015-16)
Annual Enrollment Headcount (unduplicated) Professional Technical Transfer (Source: PSR Annual Enrollment)	12,042 1,354 10,688 (2012-13)	11,747 1,190 10,557 (2013-14)	10,686 1,097 9,589 (2014-15)	10,912 1,049 9,863 (2015-16)
Annual Enrollment FTE Professional Technical Transfer (Source: PSR Annual Enrollment)	4,934.83 961.43 3,973.40 (2012-13)	4,468.17 892.60 3,575.57 (2013-14)	4,153.70 803.47 3,350.23 (2014-15)	3.956.55 775.62 3180.93 (2015-16)
Workforce Training Headcount Total Duplicated Headcount (Source: State Workforce Training Report)	3,368 (2012-13)	3,137 (2013-14)	4,319 (2014-15)	9,478 (2015-16)

Part II – Performance Measures

Performance Measure		2011-12 Year	2012-13 Year	2013-14 Year	2014-15 Year	Current Year
Core Theme/Goal 1: Community Success **Objective 3: Meet the workforce needs of the communities we serve**						
1. CTE Placement Percentage of CTE completers employed or continuing their education. (Source: Idaho CTE Follow-up)	actual	85.1%	86.1%	93.4%	94.1%	----------
	benchmark	Maintain placement at or above the average for the previous four years (86.1%)	Maintain placement at or above the average for the previous four years (85.6%)	Maintain placement at or above the average for the previous four years (88.2%)	Maintain placement at or above the average for the previous four years (89.7%)	Maintain placement at or above the average for the previous four years (90%)
Performance Measure		**2012-13 Year**	**2013-14 Year**	**2014-15 Year**	**2015-16 Year**	**Current Year**
Core Theme/Goal 2: Student Success **Objective 1: Foster participation in post-secondary education**						
2. Tuition and fees (Source: CSI)	actual	$110/credit $1320 full time	$110/credit $1320 full time	$115/credit $1380 full time	$120/credit $1440 full time	----------
	benchmark	*Maintain tuition and fees at or below the average of other Idaho community colleges* ***($127 credit)***	*Maintain tuition and fees at or below the average of other Idaho community colleges* ***($130 credit)***	*Maintain tuition and fees at or below the average of other Idaho community colleges* ***($131 credit)***	*Maintain tuition and fees at or below the average of other Idaho community colleges* ***($135 credit)***	*Maintain tuition and fees at or below the average of other Idaho community colleges*
Performance Measure		**Fall 2011 Cohort**	**Fall 2012 Cohort**	**Fall 2013 Cohort**	**Fall 2014 Cohort**	**Current Year**
Core Theme/Goal 2: Student Success **Objective 3: Support student progress toward achievement of educational goals**						
3. Retention Rate: Full Time Students						
Full Time Students First-time, full-time, degree/certificate seeking students still enrolled or program completers as of the following fall (Source: IPEDS)	actual	57% (574/1005)	56% (574/1020)	56% (441/783)	57% (382/672)	----------
	benchmark	*CSI's retention rate will be at or above the median for its IPEDS peer group.* ***(53.1%)***	*CSI's retention rate will be at or above the median for its IPEDS peer group* ***(52.7%)***	*CSI's retention rate will be at or above the median for its IPEDS peer group.* ***(54.4%)***	*CSI's retention rate will be at or above the median for its IPEDS peer group.* ***(55.8%)***	*60%*
Transfer-in Students Transfer, full-time, degree/certificate seeking students still enrolled or program completers as of the following fall (Source: VFA)	actual	63.2% (182/288)	65.8% (198/301)	67.5% (139/206)	59.4% (139/234)	----------
	benchmark	*65%*	*65%*	*65%*	*65%*	*65%*

College of Southern Idaho Performance Measurement Report

Performance Measure		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Current Year
Core Theme/Goal 2: Student Success Objective 3: Support student progress toward achievement of educational goals						
4. Graduation Rate First-time, full-time, degree/certificate seeking students (Source: IPEDS)	actual	19% (200/1062)	18% (186/1011)	19% (180/966)	20% (191/976)	----------
	benchmark	*First-time full-time 150% of time graduation rate will be at or above the median for its IPEDS peer group (21.3%)*	*First-time full-time 150% of time graduation rate will be at or above the median for its IPEDS peer group (21.6%)*	*First-time full-time 150% of time graduation rate will be at or above the median for its IPEDS peer group (23.4%)*	*First-time full-time 150% of time graduation rate will be at or above the median for its IPEDS peer group (Not yet available)*	*21%*
Performance Measure		**2012-13 Year**	**2013-14 Year**	**2014-15 Year**	**2015-16 Year**	**Current Year**
Core Theme/Goal 2: Student Success Objective 3: Support student progress toward achievement of educational goals						
5. Academic Progress Percentage of students who successfully reach semester credit hours of 24 credits for part-time and 42 credits for full-time by the end of the second academic year. (Source: VFA)	actual	NA	46.3%	33.5%	56.8%	----------
	benchmark	*NA*	*First year of measure; benchmark being established*	*Second year of measure; benchmark being established*	*Third year of measure; benchmark being established*	*58% (Rationale: The three year average is 45.5% but has significant variations and the most recent year was well above that mark.)*
Performance Measure		**2012-13 Year**	**2013-14 Year**	**2014-15 Year**	**2015-16 Year**	**Current Year**
Core Theme/Goal 2: Student Success Objective 3: Support student progress toward achievement of educational goals						
6. Academic Progress Percentage of students, who have completed a certificate or degree, transferred without completing a certificate or degree, or are still enrolled after six years.[1] (Source: VFA)	actual	NA	60%	57.9%	60.3%	----------
	benchmark	*See note[4]*	*First year of measure; benchmark being established (2007 cohort)*	*Second year of measure; benchmark being established (2008 cohort)*	*Third year of measure; benchmark being established (2009 cohort)*	*61%*
Performance Measure		**2011-12 Year**	**2012-13 Year**	**2013-14 Year**	**2014-15 Year**	**Current Year**
Core Theme/Goal 3: Institutional Stability Objective 2: Ensure that the college maintains the financial resources necessary to meet its mission						
7. Undergraduate cost per credit hour[2] (Source: IPEDS Finance and PSR Annual Enrollment)	actual	NA	$ 299.04 ($54,200,584/ 181,270)	$ 299.70 ($50,266,494/ 167,724)	$279.18 ($44,004,146/ 157,609)	----------
	benchmark	*See note[1]*	*Less than $300*	*Less than $300*	*Less than $300*	*Less than $300*

College of Southern Idaho Performance Measurement Report

Performance Measure		2011-12 Year	2012-13 Year	2013-14 Year	2014-15 Year	Current Year
Core Theme/Goal 3: Institutional Stability **Objective 2: Ensure that the college maintains the financial resources necessary to meet its mission**						
8. Graduates per $100,000[3] (Source: IPEDS Finance and IPEDS Completions)	actual	NA	2.029 (1100/$542.01)	1.916 (963/$502.66)	2.204 (970/$440.04)	----------
	benchmark	*See note[2]*	*2.1*	*2.1*	*2.1*	*2.2*
		2012-13 Year	2013-14 Year	2014-15 Year	2015-16 Year	Current Year

Performance Measure		2012-13 Year	2013-14 Year	2014-15 Year	2015-16 Year	Current Year
Core Theme/Goal 3: Institutional Stability **Objective 2: Ensure that the college maintains the financial resources necessary to meet its mission**						
9. Grant Production Total Yearly Dollar Amount Generated Through External Grants[4] (Source: CSI)	actual	$3,832,100	$3,608,174	$4,446,965	$3,566,397	----------
	benchmark	*Will submit a minimum of $2.75 million annually in external grant requests with a 33% success rate*	*Will submit a minimum of $2.75 million annually in external grant requests with a 33% success rate*	*Will submit a minimum of $2.75 million annually in external grant requests with a 33% success rate*	*Will submit a minimum of $2.75 million annually in external grant requests with a 33% success rate*	*Will generate more than $4 million annually through external grants*

Performance Measure Explanatory Notes

[1] The College of Southern Idaho began participating in the Voluntary Framework of Accountability (VFA) in 2013. Data is not available prior to 2013.

[2] Undergraduate Cost Per Credit Hour: IPEDS categories of instruction, academic support, student services, institutional support, and other expenses and deductions, divided by annual credit hours; credits hours are weighted
(Source: Cost: IPEDS Finance Survey, Part C (instruction, academic support, student services, institutional support, and other expenses and deductions); Credits: Weighted PSR 1.5 [including non-resident] plus PTE credits weighted at 1.0
This metric has undergone several revisions over the past few years. Additionally, CSI has altered its reporting methodology for IPEDS financials. These factors have eliminated the ability to provide comparative data for 2011-2012 and have led to revised figures for 2012-2013 and 2013-2014 compared to previous reports).

[3] Unduplicated headcount of all certificates and degree earners per $100,000 of spending.
(Source: Cost: IPEDS Finance Survey, Part C (instruction, academic support, student services, institutional support, and other expenses and deductions); Credits: IPEDS Completions
This metric has undergone several revisions over the past few years. Additionally, CSI has altered its reporting methodology for IPEDS financials. These factors have eliminated the ability to provide comparative data for 2011-2012 and have led to revised figures for 2012-2013 and 2013-2014 compared to previous reports.

[4] This figure is expenditure based and includes workforce training funds, external contracts, and grants directly related to the mission of the College of Southern Idaho. This figure does not include grants related to the public service umbrella agencies of the college such as Head Start, Early Head Start, Small Business Development Center, Office on Aging, Trans IV, Refugee Center, and Idaho STAR.

For More Information Contact

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9/1/16

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 consistent enrollment, with 8,435 credit students enrolled at the start of the 2015-2016 academic year (4,908 FTE), and 9,783 credit students in the spring semester of 2016 (5,173 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

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Funds–Gen Ed	$6,528,400	$8,248,800	$10,371,259	
General Funds - PTE	$6,596,614	$6,636,014	$7,190,160	
Liquor Fund	$200,000	$205,700	$200,000	*2015-2016*
Property Taxes	$6,074,279	$6,339,677	$6,705,653	*Financials*
Tuition and Fees	$24,558,073	$24,580,609	$22,302,651	*not yet*
County Tuition	$392,500	$468,750	$406,750	*available*
Misc. Revenue	$627,716	$538,438	$522,641	
Total	$44,977,582	$47,017,988	$47,699,115	
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	$25,575,625	$27,639,855	$28,226,780	
Operating Expenditures	$10,287,040	$13,265,721	$13,567,200	
Capital Outlay	$2,319,887	$2,679,934	$1,734,266	
Total	$38,182,552	$43,585,510	$43,528,246	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
[1]**Annual (unduplicated) Enrollment Headcount**				
Professional Technical	1,564	1,311	1,352	1,209
Academic	11,345	12,633	12,146	12,557
(PSR Annual Enrollment)				
[1]**Annual Enrollment FTE**				
Professional Technical	775	794	792	739
Academic	5,524	5,389	4,877	4,735
(PSR Annual Enrollment)				

College of Western Idaho Performance Measurement Report

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Degrees/Certificates Awarded *(IPEDS Completions)*	777	1,260	1,272	1,572
Cost per credit hour – Financials divided by total weighted undergraduate credit hours from the EWA report	$177.89	$198.35	[3]$315.06	2015-16 financials not yet available
Efficiency – Certificates and degree completions per $100,000 of financials	1.92	2.06	[3]2.06	2015-16 financials not yet available
Dual Credit Headcount (unduplicated)				
Total Annual Credit Hours	6,735	13,381	18,725	21,258
Total Annual Student Headcount	1,253	2,866	4,013	4,190
(SBOE Dual Credit Enrollment Report)				
Tech Prep Headcount (unduplicated)				
Total Annual Credit Hours	793	537	467	595
Total Annual Headcount	174	101	83	59
[2]Remediation				
Degree Seeking	757	922	809	904
Non-Degree Seeking	4	64	37	14
Workforce Training Headcount (duplicated)	8,163	8,295	8,038	8,104
ABE/ASE/ESL (unduplicated)	2,412	2,185	2,102	[4]NA

Footnotes

[1]Summer, Fall, Spring; Count reflects SDCTE definition of CTE majors who also complete a CTE course
[2]Number of first-time freshmen who graduated from an Idaho High School in the previous year requiring remedial education
[3]FY15 reporting methodology was changed to include additional expense categories from IPEDS
[4]ABE Headcount – FY16 data not currently available as the State transitions to a new data system

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1 - Student Success						
1. Increase awarded AA, AS, and AAS degrees (Goal 1 Objective 2).	actual	689	895	895	998	
	benchmark	*750 (IPEDS, first and second major)*	*750 (IPEDS, first and second major)*	*750 (IPEDS, first and second major)*	*750 (IPEDS, first and second major)*	*750 (IPEDS, first and second major)*
2. Increase Dual Credits awarded to high school students (Goal 1 Objective 4)	actual	6,571	14,663	21,867	21,258	
	benchmark	*17,000 credits*	*17,000 credits*	*17,000 credits*	*17,000 credits*	*17,000 credits*
3. [1]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 (Goal 1 Objective 1)	actual	49%	50%	52%	49%	
	benchmark	*55%*	*55%*	*55%*	*55%*	*55%*

College of Western Idaho Performance Measurement Report

4. 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 (Goal 1 Objective 1)	actual	37%	37%	35%	36%	
	benchmark	*55%*	*55%*	*55%*	*55%*	*55%*
Goal 2 - Employee Success						
5. [2]Faculty and staff satisfaction (Goal 2 Objective 1)	actual	63%	62%	75%	[3]NA	
	benchmark	*80% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.*	*80% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.*	*80% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.*	*80% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.*	*80% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.*
Goal 4 - Community Connections						
6. Workforce Development Student/participant satisfaction rates (Goal 4 Objective 1)	actual	87%	94.97%	96.89%	97.08%	
	benchmark	*85% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.*	*85% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.*	*85% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.*	*85% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.*	*85% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.*

Performance Measure Explanatory Notes

[1]**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.

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

[3]**Faculty and Staff Satisfaction Survey** has been moved to September. No information to report until after the survey is completed in the new survey month

For More Information Contact

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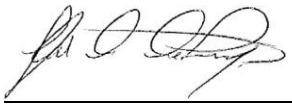
Director Attestation for Performance Measurement Report

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

18 Aug 2016
Date

Please return to:

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North Idaho College Performance Measurement Report

Part I – Agency Profile

Agency Overview

Founded in 1933, North Idaho College (NIC) is a comprehensive community college located on the stunning shores of Lake Coeur d'Alene. NIC offers degrees and certificates in a wide spectrum of academic transfer and career and technical education programs.

NIC's beautiful main campus is located in Coeur d'Alene, Idaho, a lakeside city in Kootenai County with a growing population of 157,000. The greater Spokane, Washington-Coeur d'Alene, Idaho area has more than 620,000 residents. The college also serves its five-county region through outreach centers in Bonners Ferry, Kellogg, and Sandpoint, as well as through online offerings. NIC plays a key role in the region's economic development by preparing competent, trained employees for area businesses, industries, and governmental agencies.

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 career and technical courses and programs. As a part of career and 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 career and 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 2013	FY 2014	FY 2015	FY 2016
General Funds	$9,677,200	$10,029,600	$10,599,500	$10,635,800
Economic Recovery Liquor Fund	$200,000	$200,000	$200,000	$200,000
Property Taxes	$13,462,200	$13,800,100	$14,038,600	$14,288,600
Tuition and Fees	$14,067,100	$13,728,200	$13,377,500	$13,078,700
County Tuition	$735,800	$735,800	$886,125	$925,800
Misc. Revenue	$1,132,900	$245,600	$309,200	$341,900
Total	**$39,275,200**	**$38,739,300**	**$39,410,925**	**$39,470,800**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	$26,160,500	$28,554,500	$26,529,500	$27,405,700
Operating Expenditures	$12,466,700	$9,757,900	$12,560,500	$11,891,400
Capital Outlay	$648,000	$426,900	$320,900	$173,700
Total	**$39,275,200**	**$38,739,300**	**$39,410,900**	**$39,470,800**

** FY 2013, FY2014 and FY 2015 are audited financials (actuals). Source for FY16 figures is final FY17 B2 as submitted to SBOE 11/4/15*

North Idaho College Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
General Studies [1, 2]				
- Annual Unduplicated Headcount	7,304	6,721	6,386	6,119
- Annual Enrollment FTE	4,015	3,508	3,130	2,883
Career & Technical [2]				
- Annual Unduplicated Headcount	1,025	1,051	982	984
- Annual Enrollment FTE	701	659	675	681
Dual Credit [2]				
- Annual Unduplicated Headcount	888	921	993	1,165
- Total Credits Earned	10,039	9,884	9,922	12,213
Workforce Training [3]				
- Annual Unduplicated Headcount	4,421	4,807	4,625	4,989
- Annual Enrollment FTE	345	419	517	622
Adult Basic Education [3]				
- Annual Unduplicated Headcount	932	821	651	705
- Annual Enrollment FTE	67	69	58	53
GED Credentials Awarded [4]	403	608	188	245

[1] General Studies includes Dual Credit students.

[2] General Studies and Career & Technical FTE is based on total credits for the year (end-of-term, summer, fall, and spring terms) divided by 30.

[3] Workforce Training and Adult Basic Education FTE is based on 15 hours = 1 credit, 30 credits for the year = 1 FTE.

[4] The decline in GED credentials awarded beginning 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 2013	FY 2014	FY 2015	FY 2016	Current Year
Strategic Plan Goal 1: Student Success Objectives 1) Provide innovative, progressive, and student-centered programs and services. 2) Engage and empower students to take personal responsibility and to actively participate in their educational experience. 3) Promote programs and services to enhance access and successful student transitions.						
1. Degree Production [1] (a) Degree and certificate production and headcount of recipients *** Median, IPEDS Peer Group**	actual	1,083 awards 1,038 graduates (2012-2013)	998 awards 930 graduates (2013-2014)	965 awards 898 graduates (2014-2015)	1,074 awards 964 graduates (2015-2016)	--------
	benchmark	*Maintain graduation rate at or above the median for IPEDS peer group* ***(1,073 awards/ 967 grads) ****	*Maintain graduation rate at or above the median for IPEDS peer group* ***(1,139 awards/ 947 grads) ****	*Maintain graduation rate at or above the median for IPEDS peer group* ***(1,208 awards/ 1,039 grads) ****	*Maintain graduation rate at or above the median for IPEDS peer group* ***(unavailable)****	*Maintain graduation rate at or above the median for IPEDS peer group*
2. Degree Production (b) Unduplicated headcount of graduates over rolling 3-year average degree seeking FTE counts.	actual	24.3% Based on 1,038 grads & 4,277 FTE (2012-2013)	22.8% Based on 930 grads & 4,069 FTE (2013-2014)	23.5% Based on 898 grads & 3,818 FTE (2014-2015)	28.3% Based on 964 grads & 3,407 FTE (2015-2016)	--------
	benchmark	*Compare favorably against Idaho peer group*	*Compare favorably against Idaho peer group*	*Compare favorably against Idaho peer group*	*Compare favorably against Idaho peer group*	*Compare favorably against Idaho peer group*

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Strategic Plan Goal 1: Student Success Objectives 1) Provide innovative, progressive, and student-centered programs and services. 2) Engage and empower students to take personal responsibility and to actively participate in their educational experience. 3) Promote programs and services to enhance access and successful student transitions.						
3. Remediation Rate [2] Number of first-time freshman who graduate from an Idaho high school in the previous year requiring remedial education as determined by institutional benchmarks.	actual	67.8% Based on 360 placed (of 531 enrolled) (2012-2013)	66.5% Based on 323 placed (of 486 enrolled) (2013-2014)	58.6% Based on 315 placed (of 538 enrolled) (2014-2015)	58.3% Based on 302 placed (of 518 enrolled) (2015-2016)	--------
	benchmark	*This measure is an input from the K-12 system; not benchmarkable per SBOE*	*This measure is an input from the K-12 system; not benchmarkable per SBOE*	*This measure is an input from the K-12 system; not benchmarkable per SBOE*	*This measure is an input from the K-12 system; not benchmarkable per SBOE*	*This measure is an input from the K-12 system; not benchmarkable per SBOE*

North Idaho College Performance Measurement Report

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Strategic Plan Goal 1: Student Success Objectives 1) Provide innovative, progressive, and student-centered programs and services. 2) Engage and empower students to take personal responsibility and to actively participate in their educational experience. 3) Promote programs and services to enhance access and successful student transitions.						
4. Retention Rate: Percent of full-time new and transfer degree-seeking students that are retained or graduate the following year.						
(a) First-time, full-time, degree-seeking students (Source: IPEDS) *** Median, IPEDS Peer Group**	actual	51% Fall 11 Cohort (449/877)	55% Fall 12 Cohort (456/832)	55% Fall 13 Cohort (418/754)	58% Fall 14 Cohort (377/655)	--------
	benchmark	63% **(57%) ***	63% **(56%) ***	63% **(56%) ***	63% **(unavailable) ***	63%
(b) Transfer-in, full-time, degree-seeking students (Source: VFA)	actual	56% Fall 11 Cohort (114/203)	59% Fall 12 Cohort (122/208)	52% Fall 13 Cohort (80/155)	57% Fall 14 Cohort (86/152)	--------
	benchmark	65%	65%	65%	65%	65%

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Strategic Plan Goal 3: Community Engagement Objectives 1) Advance and nurture relationships throughout our service region to enhance the lives of the citizens and students we serve. 2) Demonstrate commitment to the economic/business development of the region. 3) Promote North Idaho College in the communities we serve. 4) Enhance community access to college facilities.						
5. Dual Credit [3]						
(a) Annual unduplicated headcount	actual	888	921	993	1,165	--------
(b) Total credits earned	actual	10,039	9,884	9,922	12,213	--------
	benchmark	*This measure is an input from the K-12 system; not benchmarkable per SBOE*	*This measure is an input from the K-12 system; not benchmarkable per SBOE*	*This measure is an input from the K-12 system; not benchmarkable per SBOE*	*This measure is an input from the K-12 system; not benchmarkable per SBOE*	*This measure is an input from the K-12 system; not benchmarkable per SBOE*

North Idaho College Performance Measurement Report

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Strategic Plan Goal 5: Stewardship Objectives 1) Exhibit trustworthy stewardship of resources. 2) Demonstrate commitment to an inclusive and integrated planning environment. 3) Explore, adopt, and promote initiatives that help sustain the environment.						
6. Undergraduate Cost per Credit [4]	actual	$270.79 Based on $45,597,037 & 168,385 Credits (2012-2013)	$302.49 Based on $45,574,727 & 150,666 credits (2013-2014)	$314.86 Based on $43,541,817 & 138,290 credits (2014-2015)	Financials not available from IPEDS at this time (2015-2016)	-------
	benchmark	*Compare favorably against Idaho peer group*	*Compare favorably against Idaho peer group*	*Compare favorably against Idaho peer group*	-----	*Compare favorably against Idaho peer group*

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Strategic Plan Goal 5: Stewardship Objectives 1) Exhibit trustworthy stewardship of resources. 2) Demonstrate commitment to an inclusive and integrated planning environment. 3) Explore, adopt, and promote initiatives that help sustain the environment.						
7. Graduates per $100,000 of education and related spending by institutions [5]	actual	2.28 Based on $45,597,037 & 1,038 grads (2012-2013)	2.04 Based on $45,574,727 & 930 grads (2013-2014)	2.06 Based on $43,541,817 & 898 grads (2014-2015)	Financials unavailable at this time (2015-2016)	-------
	benchmark	*Maintain rank at or above the median for IPEDS peer group* **(2.04) ***	*Maintain rank at or above the median for IPEDS peer group* **(2.10) ***	*Maintain rank at or above the median for IPEDS peer group* **(unavailable) ***	-----	*Maintain rank at or above the median for IPEDS peer group*
*** Median, IPEDS Peer Group**						

Performance Measures Explanatory Notes

[1] Degrees/Certificates awarded are based on awards reported to IPEDS. Includes summer, fall and spring terms. FY2015 number has been revised to reflect actual IPEDS submission. FY2016 is as of 08.05.16. Source: IPEDS Completions Survey.

[2] Includes summer, fall, and spring terms. Includes only those students that have a valid placement test score; includes both degree-seeking and non-degree-seeking; a majority of those without scores are non-degree seeking students; Dual Credit students not included. Note: There was a major revision made to the Placement Interpretation Sheet in 2015. Source: NIC Remediation Report.

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

[4] Cost includes Instruction, Academic Support, Student Services, Institutional Support, and Other Expenses/Deductions (IPEDS). Credits are weighted. Source: PSR 1.5 credits + Tech, REM and PTE weighted at 1.0, ACAD weighted according to SBOE list.

[5] Cost includes Instruction, Academic Support, Student Services, Institutional Support, and Other Expenses/Deductions (IPEDS). Graduates count is unduplicated. Source: IPEDS Finance Survey; IPEDS Completions Survey.

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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 2013	FY 2014	FY 2015	FY 2016
General Fund	$23,604,100	$24,422,700	$26,453,700	$28,736,200
Federal Grant	5,333,566	5,207,468	5,073,983	5,695,642
Misc Revenue	0	0	0	0
Restricted Equine Education	14,557	0	0	0
Total	**$28,952,223**	**$29,630,168**	**$31,527,683**	**$34.431,842**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	$22,381,690	$22,590,324	$24,134,222	$25,758,151
Operating Expenditures	4,413,296	4,005,379	5,066,027	5,184,195
Capital Outlay	2,208,280	2,154,129	2,704,097	3,082,568
Trustee/Benefit Payments	2,333	0	0	0
Total	**$29,005,599**	**$28,749,832**	**$31,904,346**	**$34,024,914**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Number of Youth Participating in 4-H	34,769	56,546	55,742	54,786
Number of Individuals/Families Benefiting from Outreach Programs	358,227	375,350	359,662	338,261
Number of Technical Publications (research results) Generated/Revised	179 (CES)	135 (CES)	187 (CES)	167 (CES)

Performance Highlights:
University of Idaho Experiment Stations and Extension Programs

International consortium targets potato cyst nematodes

In FY16 the Potato Programs of Distinction (POD) of University of Idaho scientists led a $3.2 million international project to combat microscopic worms that can reduce potato yields by 80 percent. The project is developing new controls for the pale cyst nematode and golden nematode and relies on university, federal and industry efforts. The pest's egg clusters can survive up to 30 years in the soil.

4-H Youth Development enhances leadership, science skills

In FY16 the University of Idaho 4-H Youth Development program reached 54,786 youth with the help of 3,198 volunteers across the state. To build confidence, 14,227 4-H club members delivered oral presentations, and 701 served as youth leaders. To nurture their interest in science, 24,075 youth participated in 4-H technology,

engineering and science projects. To develop leadership, 5840 youth enrolled in personal development and citizenship projects.

Help organized for wildfire victims' efforts to rehabilitate fire-damaged lands

When wildfires in 2015 burned in Owyhee County and swept through the Clearwater River drainage in northern Idaho, Extension offices became a central hub to respond to the crisis. County Extension offices became a source for communication by developing and distributing fire recovery information packets. They served as a collection site for donations for firefighters and for fire recovery assistance for landowners. Extension offices served as a clearinghouse for connecting those who needed emergency animal shelter and hay with those who could provide animal care. Extension educators organized and facilitated multi-agency efforts to find new ways to help landowners find needed expertise and resources. Extension workshops focused on salvage logging and erosion control. Extension also helps prevent forest fires. Forestry training, reaching more than 1,400 loggers, increases the sustainability of forests by improving logging practices and equips loggers to better serve family forest owners.

Statewide outreach informs high school students about paths to higher education, benefits

In FY16 the University of Idaho with the University of Idaho Extension Services helped high school students and their parents better understand the values of higher education and the paths to get there during enrollment events in 43 locations across the state. *Enroll Idaho* events welcomed high school juniors and seniors and others to informational sessions about the value of higher education, how to pay for it and gave information on programs offered by UI. Statistics show that a postsecondary education boosts earnings by $22,000 per year, or $1 million over a lifetime.

Novel university-company collaboration speeds wheat breeding, marketing

In FY16 the University of Idaho's pioneering agreement with Limagrain Cereal Seeds is improving the development of new wheat varieties as well as transfer of varieties to growers for production. The company began marketing six UI-developed varieties last year. The university and company also signed a three-year renewal agreement, extending the original three-year collaboration. New varieties include three new Clearfield Plus soft white winter wheat varieties with resistance to the herbicide imidazolinone.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Scholarly and Creative Activity						
1. Number of External Agricultural Research Grants submitted	actual	312	328	323	298	----------
	benchmark	**** n/a***	****n/a***	*350*	*350*	*350*
2. Number of External Agricultural Grants received	actual	215	281	245	217	----------
	benchmark	****n/a***	****n/a***	*300*	*300*	*300*
3. Dollar Value of External Agricultural Research Grants	actual	$15.6M	$16.1M	$17.2M	$14.5M	----------
	benchmark	*$20M*	*$20M*	*$20M*	*$20M*	*$20M*

***n/a** for benchmarks 1 (**Number of External Agricultural and Research Grants submitted**) and 2 (**Number of External Agricultural Grants Received)** in FY13 and FY14 are the result of amending the FY15-FY16 Performance Measure from crop development and varieties to a grants submissions and award. No Performances Measures/benchmarks for current items 1 and 2 existed in FY13 and FY14.

Performance Measure Explanatory Notes

Scholarly and Creative Activity: The continuing resolution funding the federal government led to a delay in release of USDA requests for proposals, which reduced the number of grants submitted and received in FY2016. Faculty were active in submitting projects for the FY2016 federal budget due in July 2016 because of the delay. Significant success did occur in FY2016 even with the reduction in federal opportunities available. This included ARES leading an international project trying to eradicate pale cyst nematode. A large influx of new faculty also occurred in FY2016, which will support greater grant submissions in FY2017. Partnerships with the Idaho Wheat Commission in variety development and with the Potato Variety Management Inc. for potatoes is leading to royalty return to ARES. These funds will aid in improving UI breeding programs.

Outreach and Engagement: We had several open positions so there were fewer faculty members working with the clientele which resulted in fewer face-to-face teaching contacts. The new faculty we hired have not had sufficient time to develop a fully active Extension program to positively affect the performance measures for FY16.

Our clientele are seeking more information electronically (reducing participation in face-to-face class settings) or through walk-in visits to our county offices. Last year there were 401,005 unique page views on our web sites. To address this change in the way our clients seek information, our web sites are now in responsive format and we are focusing on developing more materials for electronic delivery.

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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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 eighth 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, three pharmacotherapy residents and two psychology interns in training, and graduates seven new family physicians each June. Fifty-eight of ISU FMR's 116 graduates have stayed in Idaho.

2. **Provision of services to underserved populations in Idaho:**
   Reimbursement for medical services has been declining, while program costs have been climbing. The ISU FMR 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 2013	FY 2014	FY 2015	FY 2016
General Fund	$873,000	$905,200	$923,100	$1,026,900
Total	**$873,000**	**$905,200**	**$923,100**	**$1,026,900**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	$583,000	$583,600	$601,500	$705,300
Operating Expenditures	$291,000	$321,600	$321,600	$321,600
Capital Outlay	$0	$0	$0	$0
Total	**$873,000**	**$905,200**	**$923,100**	**$1,026,900**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
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	12.8%	12.9%	13.1%	14.5%
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	2NP, 3psych, 10 pharmacy (15)	2NP, 3psych 11 pharmacy (16)	1NP, 3PA, 3psych 9pharmacy (16)	1NP, 3PA, 3psych 9pharmacy (16)
Percentage of Physician Residents Graduating[1]	100%	100%	100%	100%
Percentage of Graduates Successfully Completing Board Examination[1]	100%	100%	100%	100%

Dollar Cost per resident
State dollars received by ISU FMR are $1,026,900. Approximately 29% of these dollars are used for departmental support, leaving $726,900 for 21 residents or $34,000 per resident as our best estimate of dollar cost per resident. Total departmental budget is $7.0M; $1,026,900 is 14.5%. Components specifically attributed to residency costs is 10%.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1 *Access – Recruitment of physicians for Idaho.*						
1.High application rate and interview rate. Objective a.	actual	54	77	69	78	-------
	benchmark	above 56 interviews	above 56 interviews	above 56 interviews	above 56 interviews	above 56 interviews
2.Successful match each March for ISU FMR. Objective b.	actual	7	7	7	7	-------
	benchmark	7	7	7	7	7
3.Number of graduates practicing in Idaho. Objective c.	actual	48%	48%	50%	50%	-------
	benchmark	50%	50%	50%	50%	50%
Goal 2 Quality – Sustain and continuously improve medical care for Idaho citizens through education, quality improvement, and clinical research.						
1.Number of residents who take ABFM exam within one year of training. *objective a.*	actual	6	7	7	7	-------
	benchmark	6	7	7	7	7
2.Board examinations pass. *objective b.*	actual	100%	100%	100%	100%	-------
	benchmark	90% pass rate	90% pass rate	90% pass rate	90% pass rate	90% pass rate
3.Number of quality improvement projects. *objective c.*	actual	7	7	7	7	-------
	benchmark	7	7	7	7	7
Goal 3 Efficiency – improve long-term financial viability of the department/residency program.						
3.Maintained GME reimbursement. *objective c.*	actual	$2.4M 18.6 FTE	$2.4M 18.6 FTE	$2.5 M 19.1 FTE		-------
	benchmark				$2.4 M 18.6/21 FTE	

Performance Measure Explanatory 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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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. The FMRI consists of three separately accredited GME programs. The oldest and first program is in Boise. The other two programs are Rural Training Tracks (RTT's) in Caldwell (1995) and Magic Valley (2008). FMRI is a Federally Qualified Health Center and one of the first 11 federally designated Teaching Health Centers in the United States. 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 two 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 46th 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 322 practicing FMRI graduates, 170 (53%) family medicine physicians have been recruited and settled in Idaho since the beginning of our program. This retention rate ranks us 9th best in the United States at keeping graduates in the state they train in. 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 nine million dollars in medical and mental health services to Medicaid, Medicare and the indigent and absorbs over 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 2013	FY 2014	FY 2015	FY 2016
General Fund	$ 1,080,900	$ 1,118,700	$ 1,118,700	$ 1,530,000
Total	**$ 1,080,900**	**$ 1,118,700**	**$ 1,118,700**	**$ 1,530,000**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	$ 972,810	$ 1,006,830	$ 1,006,830	$ 1,377,000
Operating Expenditures	108,090	111,870	111,870	$ 153,000
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
Total	**$ 1,080,900**	**$ 1,118,700**	**$ 1,118,700**	**$ 1,530,000**

Health Programs-**Boise Family Medicine Residency** Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Number of Residents in Training	42	46	47	49
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	$25,736	$24,320	$23,802	$31,875
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMRI Facilities	46	62	65	69

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1 **Family Medicine Workforce** – To produce Idaho's future family medicine workforce by attracting, recruiting, and employing outstanding medical students to become family medicine residents and to retain as many of these residents in Idaho as possible post-graduation from residency.						
1. Number of Residents Matched Annually *Objective 1*	actual	100%	100%	100%	100%	----------
	benchmark	*100%*	*100%*	*100%*	*100%*	*100%*
2. Percentage of Physician Residents Graduating *Objective 2*	actual	92%	94%	94%	100%	----------
	benchmark	*95%*	*95%*	*95%*	*95%*	*95%*
3. Percentage of Resident Training Graduates Practicing in Idaho *Objective 3*	actual	54%	54%	53%	53%	----------
	benchmark	*50%*	*50%*	*50%*	*50%*	*50%*
Goal 3 Education – To provide an outstanding family medicine training program to prepare future family medicine physicians.						
4. Percentage of Graduates Successfully Completing Certifying Board Examination *Objective 1*	actual	100%	100%	100%	100%	----------
	benchmark	*95%*	*95%*	*95%*	*95%*	*95%*

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Special Programs – Forest Utilization Research Performance Measurement Report

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 2013	FY 2014	FY 2015	FY 2016
General Fund		$504,100	$667,400	$887,100	1,078,800
	Total	**$504,100**	**$667,400**	**$887,100**	**$1,078,800**
Expenditures		**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs		$454,800	$569,200	$693,500	$902,900
Operating Expenditures		$48,750	$93,300	$109,300	$129,300
Capital Outlay		$550	$4,900	$84,300	$46,600
Trustee/Benefit Payments		$ 0	$0	$0	$0
	Total	**$504,100**	**$667,400**	**$887,100**	**$1,078,800**

Special Programs – Forest Utilization Research Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Number of Private Landowners Assisted:				
Pitkin Forest Nursery	1400	1550	1550	1575
Number of Seedling Industry Research Projects:				
Pitkin Forest Nursery	2	3	4	3
Number of:				
• Research Projects:				
Experimental Forest	11	12	11	11
Policy Analysis Group	7	9	6	9
Pitkin Forest Nursery	10	10	12	10
Rangeland Center	10	15	19	14
• Teaching Projects:				
Experimental Forest	24	25	24	24
Policy Analysis Group	8	13	8	8
Pitkin Forest Nursery	8	5	6	6
Rangeland Center	9	9	10	13
• Service Projects:				
Experimental Forest	9	10	11	11
Policy Analysis Group	16	14	7	12
Pitkin Forest Nursery	15	12	15	13
Rangeland Center	11	13	8	9

Performance Highlights

Experimental Forest:

Highlights:

Research – 12 research projects were established, including a commercial harvesting bioenergy study, new research projects evaluating cable logging safety and timber harvest logistics applications of Global Positioning System personnel tracking technology, new entomological research on wood borer beetles, and a large, manipulative experiment evaluating effects of masticated fuels on fire behavior.

Education – Classroom involvement included nine faculty, 12 different class courses, 25 field trips, 20 follow up lab sessions, involving more than 300 students with hands-on experience.

Internships – 13 student interns gained hands-on field experience in timber management, 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 involving multiple resources and the challenge of addressing regulatory policies with scientific information.

Outreach – nine outreach and engagement activities include school teachers, logging contractors, professional foresters, non-industrial private forest land owners, and interested Idaho citizens. Hosted activities included field tours for the Idaho Forest Products Commission, University of Idaho Extension programs, and Logger Education to Advance Professionalism workshops.

The centerpiece of the University of Idaho Experimental Forest (UIEF) is the 8247 acres of forest land on Moscow Mountain that are adjacent to both industrial and non-industrial private forest lands surrounded by dry-land farming in Latah County. Most of these lands were a gift from Potlatch Corp. in the 1930s. Today all but 450 acres are managed as working forests, balancing education, research, and demonstration with production of timber, clean water, fire hazard mitigation, smoke particulate management, and wildlife and fisheries habitat. The UIEF also manages 398 acres on two parcels in Kootenai County, and has a life estate of 1649 acres in Valley County that eventually 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, supervises research and management activities on the UIEF, under the direction of the Dean. In FY2014, a number of experiments focused specifically on forest utilization, harvesting productivity, efficiency, cost analysis, and logging safety were conducted. Dr. Keefe has several studies evaluating production and costs associated with utilizing beetle-killed timber in bioenergy development. Dr. Keefe and several graduate students conducted a wide range of studies using real-time GPS positioning technology to improve logging safety, operational production efficiency. This work resulted in submission of a new, $1.5 million proposal for federal funding to develop real-time positioning technology for wildland firefighters in collaboration with Idaho Dept. of Lands and the Bureau of Land Management. Dr. Tara Hudiburg had multiple large studies on the Experimental Forest evaluating water use by Idaho conifer trees, including characterizing effects of thinning on water use. Dr. Dan Johnson also had an active research program evaluating drought stress in conifer sapling and tree physiological impacts of thinning. Dr. Alistair Smith and Dr. Penny Morgan continued research on characterizing fire behavior following forest stand mastication treatments to reduce fire behavior, under the Joint Fire Sciences Program. Additional prescribed burning associated with the study will be carried out in October 2016. Dr. Mark Coleman, Dr. Steve Cook, and several collaborators carried out a variety of studies evaluating long-term impacts of biomass use in Idaho's forests, and research to understand forest beetle dynamics. Dr. Andrew Nelson installed two new studies to help improve conifer regeneration through efficient use of vegetation management.

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 FY2015 ten faculty members – College of Natural Resources (8), College of Agriculture and Life Sciences (1), and Washington State University (1) – used the UIEF for at least one field trip session each 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 12 students and successfully completed the 42nd consecutive year of the Student Logging Crew Program. Staff provide hands-on education as the students helped 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 were engaged in all aspects of planning an active year of forest management, including extensive planting, pre-commercial thinning, timber harvesting, and wildland fire protection. These hands-on activities are critical for the career development of natural resources students. 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.

An important outreach and engagement highlight for FY2015 was completion of a demonstration area at the Matthew M. McGovern Memorial Tree Farm that shows private landowners, contractors, and foresters options for implementing the new State of Idaho Class I Stream Shade Rule, enacted in June 2014, This new demonstration site was developed in cooperation with Idaho Dept. of Lands Idaho Dept. of Lands and Idaho Dept. of Environmental Quality and is being used as a teaching and outreach tool on field tours and Extension Forestry workshops.

Policy Analysis Group:

Highlights:

Research – A new director was hired and began work for the Policy Analysis Group in FY 2015. This provided an opportunity to review research priorities, build relationships with interested stakeholders, and to implement strategies to address pressing natural resource issues important to the citizens of Idaho. Nine new research projects were initiated in FY 2015, of which three were completed.

One completed project 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, and provided to legislative members during the Forestry Day luncheon in January 2016. A second completed project provided information to the 2015-2016 Grazing Program Review on behalf of the Idaho State Board of Land Commissioners (Land Board). The Policy Analysis Group evaluated the historical financial performance of Idaho's endowment rangelands to inform grazing rate policies. The third completed project evaluated the economic effects of restoring a portion of the Big Wood River in central Idaho.

Notable projects underway include state wildfire suppression funding, evaluating the effect of forest collaboratives, leasing state endowment lands for hunting, and a survey of non-industrial private forest landowners. The impact of wildfire was a topic of considerable interest during 2015 and the subsequent legislative session. The Policy Analysis Group is documenting state wildfire funding, including historical state obligations and fiscal management approaches. Fourteen western states are involved in the study to identify collective state spending and to highlight alternative funding mechanisms. The effectiveness of the forest collaboratives study similarly addresses forest management concerns but from the perspective of how collaboratives affect the pace and scale of forest management activities. The study on state recreation leases emerged in 2015 in response to inquiries about using endowment lands for exclusive hunting, and examines related fiduciary obligations and fiscal impacts. Lastly, the survey of non-industrial forest owners will update information on the more than 12,000 family forest owners in the state, including demographics, forest management practices, willingness to harvest timber, and intergenerational land transfer plans.

Education – educating students is a small but important responsibility of the Policy Analysis Group. In FY 2015, one graduate and two undergraduate students were hired for a range of projects including investigating other state's approaches to endowment land leasing, updating a directory of state forest products businesses, and conducting a review of community resiliency research findings. Presentations were also made in five graduate and undergraduate courses with the purpose of educating students on the policy process, policy analysis methods, and the responsibilities of the Policy Analysis Group.

Outreach – a primary task of the new director in FY 2015 was to reestablish partnerships with traditional stakeholders, and to broaden the scope of partners to inform research, communication outreach, and too broaden the impact of our studies. Five public presentations were given to a broad cross-section of agency and NGO professionals, landowners, and researchers. Several other meetings and conferences were attended to gather information about natural resource issues of concern to different stakeholder groups. Another key task of the Policy Analysis Group was to initiate a study of communication strategies and effectiveness of outreach activities. These efforts are ongoing and will influence future outreach mechanisms and products. Professional service included participation on multiple external committees including the Idaho State Wood Energy Team, associate editor for the *Journal of Forestry*, national chair of the SAF Committee on Forest Policy, SAF National Nominating Committee. Collegiate service included chair of the CNR-Forest Utilization and Research committee reported in this performance report, chair or member of four faculty/staff search committees, member of NRS curriculum committee, and member of new NRS department restructuring effort.

Programmatic growth – The Policy Analysis Group received additional legislative funding in the FY 2016 and FY 2017 fiscal cycles. These investments were used to hire one new forest economist and a future research analyst to assist in the tracking of the contribution of natural resources to the Idaho's economy. Additional research capacity, graduate student funding ability, and expertise is significantly expanding the scope and usefulness of our work and the breadth of new projects accepted. These investments will be used leverage additional resources and projects to further meet our legislative mandate.

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. The number and scope of research projects highlights our commitment to this mandate, the impact of which is to provide timely information to inform critical land management decisions at multiple levels of government.

All issues are suggested and prioritized by an Advisory Committee comprised of natural resource leaders in the state, as per our enabling legislation. As analyses of current issues are completed, they are replaced by others suggested by the Advisory Committee and interested Idaho stakeholders. Our website was redesigned in FY 2015 to accommodate our priorities and improve access to publications and related materials to a wide audience (www.uidaho.edu/cnr/pag).

Pitkin Forest Nursery:

Highlights:

Research – With a recently increasing rate of failure to establish Douglas-fir, western red cedar, and western larch plantations, in conjunction with private stakeholders, staff are continuing to improve 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. Specific research projects focused on Douglas-fir seedling root growth following planting and ongoing investigations into the ability to enhance this as a means of drought tolerance, an investigation of the tolerance of key forest tree species to herbicide to better understand our ability to control competing vegetation in plantation establishment, and characterization of western red cedar seedling quality as influenced by nursery culture with the aim of increasing cold tolerance and browse resistance. This body of work should provide Idaho's nursery and reforestation industry with continued improvement in plantation establishment success in subsequent growing seasons.

Education – Supported 9 graduate and undergraduate students through research at the Pitkin Forest Nursery. These studies were quite broad, including a continuing effort to better understand the reasons that Douglas-fir seedling survival is less predictable than desired in reforestation projects (by examining root system development), enhancing our ability to establish pollinator habitat plots to preserve this important component of Idaho's agri-ecosystems, and determining if there are management decisions that could be readily implemented that would improve survival of western red cedar seedlings in reforestation programs. 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 core Forest Regeneration course provides hands-on learning that translates directly to improved field skills. Continuing to leverage the Reveley Nursery Facility beyond Forestry students, 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 – Conducted several workshops and training sessions aimed at improving forest management practices in Idaho, including the Intermountain Container Seedling Growers Association, which was held in Moscow, ID. Regularly engaging children through activities associated with Arbor Day and pollinator gardens and hosting sessions for land management professionals and laypersons affiliated with reforestation programs provides a strong foundation for improved stewardship of Idaho's forests. A trial on seedling quality assessment (Root Growth Potential) was conducted with Idaho Forest Industry partners that was well received; we anticipate this will result in improved decision making capacity for reforestation.

Teaching – Provided research and teaching facilities for several UI courses that require hands-on nursery experience. This provided experience which is sought by forest tree seedling nurseries throughout the United States. Graduates with experience having worked 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 that were not previously available.

Programmatic Growth – A pilot investigation of seedling quality testing at an operational scale, initiated in response to requests from several members of Idaho's forest industry, resulted in testing of cold hardiness evaluation and seedling root growth characterization. Following the pilot program, a more extensive round of testing will occur in FY17 focusing on root system evaluation.

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 in Idaho and beyond. Strong interest exists from forest industry and small private stakeholders to better know why seedlings fail to establish. The research conducted in at the Pitkin Forest Nursery and in conjunction with our partners, aims to provide more effective reforestation practices, with higher establishment rates and cost savings, for Idahoans. This research provides important information and decision support across the state that helps streamline nursery production practices with the site-specific reforestation needs; as this becomes more complete, Idaho will be recognized as a reforestation leader in the western USA. In FY2016, nine graduate and undergraduate students were working towards degrees through research conducted at the nursery and/or its associated field sites. Many other students are using the facilities at the Pitkin Forest Nursery as a component of their graduate research on forest nutrition and soil management, fire modeling, and post-fire regeneration.

By actively seeking to be a recognized leader in seedling research and technology transfer, we regularly open our facility for tours and workshops to provide a better understanding of reforestation needs in the state. Through broad offerings of activities for children, land management professionals, and laypersons, we have helped increase understanding of the importance of forestry and natural resource management in Idaho. Forest tree seedling nurseries throughout the United States are seeking graduates with experience such as that gained at the Pitkin Forest Nursery, with a high demand expected to continue as we are best suited to replace a retiring workforce.

Rangeland Center:
Highlights:

Research – Rangeland Center resources were specifically leveraged to support 14 research projects. Rangeland Center researchers were also involved in about 33 major collaborative projects that contribute to our understanding of rangelands and the communities that rely on them. Research results by Rangeland Center members were published in 53 scientific papers ranging from watershed effects of grazing and fire to foraging habits of rangeland wildlife.

Teaching – 13 significant workshops and university courses directly related to rangeland ecology and management were designed and presented by Rangeland Center faculty. Rangeland Center members also participated in more than 20 workshops/projects to facilitate understanding of rangelands. Rangeland center faculty also offered six university courses for those seeking degrees or certificates related to rangeland ecology, management, and restoration.

Service – Center members served rangeland stakeholders in many ways to provide information about rangelands to individuals and organizations. At least 9 specific service projects were conducted in FY2015. The service projects involved Rangeland Center members serving as rangeland experts on working groups or committees engaged in land management. The groups we served include the Nature Conservancy, Bureau of Land Management, Idaho Rangeland Resource Commission, Idaho Cattle Association, and County Commissioners for Owyhee and other Counties throughout Idaho. We also assisted the Idaho FFA organization to present career development events for Idaho high school students.

Rangelands are vast natural landscapes that cover nearly half of Idaho. Rangelands account for over 26 million acres in Idaho (48%). Our ability to serve current and future generations of Idaho citizens will be influenced by our understanding of rangelands because these lands are vital to the ecological and economic health of Idaho. The innovative design of the Rangeland Center promotes active partnerships with individuals, organizations and communities who work and live on the vast landscapes known as rangelands. The Rangeland Center is a group of 34 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 manage rangelands. Our research and outreach efforts are aimed at creating science and addressing rangeland problems.

The collaborative and interdisciplinary emphasis of the Rangeland Center was recognized in FY2015 when the Center was asked to represent the University of Idaho in a collaboration with The Nature Conservancy and the Wood River Land Trust to develop the Rock Creek Ranch near Hailey, ID. This 10,400 acre working ranch will provide a sustainable rangeland research and education facility to examine interactions among ranching, recreation, and conservation. The ranch will be home to a one of a kind collaborative partnership for important research on contemporary ranching and conservation practices.

In FY2015, members of the Rangeland Center continued work on a long-term research project in collaboration with the Idaho Bureau of Land Management (BLM), Idaho Dept. of Fish and Game, the Public Lands Council, and other organizations to examine the effects of spring grazing on sage-grouse habitat and nesting success. We completed an important project defining the effects of livestock grazing on wildland fuel in sagebrush steppe ecosystems. This project was conducted collaboratively with the Natural Resources Conservation Service, Idaho Rangeland Resource Commission, Owyhee Rural Fire Protection Association, and the Owyhee Sage-grouse Local Working Group. Researchers also completed a collaborative project with Idaho BLM that examined the impacts of wild horses on riparian areas. Rangeland Center researchers also increased efforts in vegetation monitoring to track ecosystem changes resulting from plant invasion and climate change in sagebrush steppe and aspen woodlands.

The signature workshops offered by the Rangeland Center are the Rangeland Fall Forum held in October and the Idaho Range Livestock Symposium held in May. These events are designed to promote innovation and provide actionable information to land managers. Both of these events include a 1-day field tour where participants can view science and conservation projects underway. The Fall Forum in 2015 was entitled "Fuel – Fire – Future" and focused on managing fuel loads and living with wildland fires. The Range Livestock Symposium in 2016 was entitled "Integrating the Needs of Animals, Rangelands, and People" and was attended by over 120 people at four sites across Idaho where the symposium was conducted.

The Rangeland Center was actively involved in providing reliable information to land managers through the Journal of Rangeland Applications (http://thejra.info), the Rangelands Partnership (http://globalrangelands.org), and the Rangeland Center Digital Collection (http://digital.lib.uidaho.edu/cdm/search/collection/rangecoll) all in partnership with the UI Library. In addition, we initiated a new information series called Rangeland FAQs with the first issue entitled "How Can the Endangered Species Act Affect Rangeland Activities?" We also worked with the Society for Range Management to present a series of webinars on targeted grazing (http://targetedgrazing.wordpress.com). A collaboration with the Range Science Education Council resulted in an open-access resource for rangeland vegetation assessment available online (http://rangeveg.wordpress.com).

In 2015, the Rangeland Center initiated a strategic plan revision that began with listening sessions at six locations across Idaho. We asked participants about the challenges rangeland managers will face in the next decade. The topics identified were centered on the following focus areas: Fire/Fuels/Invasive Plant Species and Restoration; Rangeland Uses (including grazing, recreation, and energy development, etc.); Rangeland Wildlife; Rangeland Watershed Management (i.e., water quantity and quality); and the Implications of a Changing Climate to Rangelands. Rangeland Center members and Partners Advisory Council are working to assess action areas for Rangeland Center projects to emphasize in the next decade.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1 *Achieve excellence in scholarship and creative activity through an institutional culture that values and promotes strong academic areas and interdisciplinary collaboration among them.*						
Performance Measure: Number of CNR faculty, staff, students and constituency groups involved in FUR-related scholarship or capacity building activities. Indicator: number of in-state workshops and presentations given.						
Experimental Forest	actual	10	11	12	12	----------
	benchmark	*12*	*12*	*12*	*12*	*12*
Policy Analysis Group	actual	8	13	7	8	----------
	benchmark	*12*	*12*	*12*	*12*	*12*
Pitkin Forest Nursery	actual	22	20	20	20	----------
	benchmark	*20*	*20*	*20*	*20*	*20*
Rangeland Center	actual	5	7	22	6	----------
	benchmark	*2*	*2*	*2*	*2*	*2*

Special Programs – Forest Utilization Research — Performance Measurement Report

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Performance Measure: An accounting of products (e.g., seedlings produced, research reports, refereed journal articles) and services (e.g., protocols for new species shared with stakeholders, policy education programs and materials provided, accessible data bases or market models) created and delivered. Indicator: number of research studies completed per year.						
Experimental Forest	actual	4	5	4	5	----------
	benchmark	*3*	*3*	*3*	*3*	*3*
Policy Analysis Group	actual	16	14	10	10	----------
	benchmark	*10*	*10*	*10*	*10*	*10*
Pitkin Forest Nursery	actual	12	10	5	11	----------
	benchmark	*10*	*10*	*10*	*10*	*10*
Rangeland Center	actual	5	17	20	17	----------
	benchmark	*8*	*8*	*8*	*8*	*8*
Performance Measure: An accounting of projects recognized and given credibility by external reviewers through licensing, patenting, publishing in refereed journals, etc. Indicator: number of refereed journal articles.						
Experimental Forest	actual	4	5	4	5	----------
	benchmark	*4*	*4*	*4*	*4*	*4*
Policy Analysis Group	actual	2	2	2	3	----------
	benchmark	*2*	*2*	*2*	*2*	*2*
Pitkin Forest Nursery	actual	5	5	5	5	----------
	benchmark	*5*	*5*	*5*	*5*	*5*
Rangeland Center	actual	2	3	3	2	----------
	benchmark	*2*	*2*	*2*	*2*	*2*
Goal 2 *Engage with the public, private and non-profit sectors through mutually beneficial partnerships that enhance teaching, learning, discovery, and creativity.*						
Performance Measure: Document cases: communities served and resulting documentable impact; governmental agencies served and resulting documentable impact; non-governmental agencies and resulting documentable impact; private businesses and resulting documentable impact; and private landowners and resulting documentable impact. Indicator: number of new research projects per year						
Experimental Forest	actual	11	11	7	7	----------
	benchmark	*4*	*4*	*4*	*4*	*4*
Policy Analysis Group	actual	4	4	2	9	----------
	benchmark	*2*	*2*	*2*	*2*	*2*
Pitkin Forest Nursery	actual	5	5	5	5	----------
	benchmark	*5*	*5*	*5*	*5*	*5*
Rangeland Center	actual	3	3	4	2	----------
	benchmark	*2*	*2*	*2*	*2*	*2*
Goal 3 *Engage students in a transformational experience of discovery, understanding, and global citizenship.*						
Performance Measure: Number and diversity of courses that use full or partially FUR funded projects, facilities or equipment to educate, undergraduate, graduate and professional students. Indicator: number of courses using FUR funded projects, facilities or equipment during instruction.						
Experimental Forest	actual	-	-	-	10	----------
	benchmark	*N/A*	*N/A*	*N/A*	*10*	*10*
Policy Analysis Group	actual	-	-	-	6	----------
	benchmark	*N/A*	*N/A*	*N/A*	*3*	*3*

Special Programs – Forest Utilization Research — Performance Measurement Report

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Pitkin Forest Nursery	actual	-	-	-	5	----------
	benchmark	*N/A*	*N/A*	*N/A*	*5*	*5*
Rangeland Center	actual	-	-	-	5	----------
	benchmark	*N/A*	*N/A*	*N/A*	*5*	*5*

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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 2013	FY 2014	FY 2015	FY 2016
General Fund	$1,336,900	$1,348,700	$1,505,600	$1,550,100
Unrestricted Current	$487,800	$554,400	$625,000	$405,500
Total	**$1,824,700**	**$1,903,100**	**$2,130,600**	**$1,955,600**
Expenditure	**FY 2012**	**FY 2013**	**FY 2015**	**FY 2016**
Personnel Costs	$331,900	$339,200	$331,500	$297,500
Operating Expenditures	$12,900	$13,800	$14,400	$15,400
Capital Outlay	$5,400	$0	$5,400	$0
Trustee/Benefit Payments	$1,114,100	$1,125,300	$1,160,900	$1,222,800
Total	**$1,464,300**	**$1,478,300**	**$1,512,200**	**$1,535,700**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Number of Program Applicants	46	30	52	39
Number of Program Applicants Accepted	8	8	8	8
Number of Graduates (since program's inception)	206	214	223	231

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 9 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 9 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. Two IDEP students this year graduated #1 and #2 out of 85 students.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1 *Provide access to a quality dental education for qualified Idaho Residents*						
1. Dental education opportunities for Idaho residents comparable to other states: • Contract for at least 8 Idaho residents per year	actual	Creighton University	Creighton University	Creighton University	Creighton University	----------
	benchmark	*Contract in Place Creighton University or other accredited dental school*	*Contract in Place Creighton University or other accredited dental school*	*Contract in Place Creighton University or other accredited dental school*	*Contract in Place Creighton University or other accredited dental school*	*Contract in Place Creighton University or other accredited dental school*
2. First Time Pass Rate of National Dental Boards Part I*	actual	100%	100%	100%	100%	----------
	benchmark	*>70%*	*>70%*	*>70%*	*>90%*	*>90%*
3. First Time Pass Rate of National Dental Boards Part II*	actual	100%	100%	100%	100%	----------
	benchmark	*>70%*	*>70%*	*>70%*	*>90%*	*>90%*
4. 1st time pass rate on Clinical Board Examination necessary to obtain dental license	actual	100%	100%	100%	100%	----------
	benchmark	*>90%*	*>90%*	*>90%*	*>90%*	*>90%*
5. Provide additional opportunities for Idaho residents to obtain a quality dental education** • Number of students in the program	actual	8	8	8	8	----------
	benchmark	*Increase number of students per year from 8 to 10*	*Increase number of students per year from 8 to 10*	*Increase number of students per year from 8 to 10*	*Increase number of students per year from 8 to 10*	*Increase number of students per year from 8 to 10*
Goal 2 *Maintain some control over the rising costs of dental education*						
6. Provide the State of Idaho with a competitive value in educating Idaho Dentists*** • Cost per student compared to national average	actual	34%	34%	33%	33%	----------
	benchmark	*<50% national average*	*<50% national average*	*<50% national average*	*<50% national average*	*<50% national average*
Goal 3 *Serve as a mechanism for responding to the present and/or the anticipated distribution of dental personnel in Idaho.*						
7. IDEP graduates returning to Idaho to practice****	actual	60%	50%	60%	67%	----------
	benchmark	*>50*	*>50%*	*>50%*	*>50%*	*>50%*

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. The will be scored and either "pass" or "fail."

** Our goal has been to expand the program to facilitate 10 students per year. We currently have 8 students per year in the program and understand that potential expansion of the program will not be considered under the current economic climate. We are exploring the possibility of expanding the contract to 10 students at the same cost, to the State of Idaho, as 8 students. We were able to reduce the administrative cost of the contract with Creighton from 24% to 9%.

*** 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 $147,262 in 2016. The IDEP cost per student for 2016 was $47,991 (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 8 IDEP students graduated from Creighton. 2 of the 8 graduates in 2016 are furthering their education through post-graduate residency programs and may return to Idaho at the completion of their residency training. 4 of the 6 graduates entering private practice have returned to Idaho. 5 previous IDEP graduates that were either in residency programs or practicing outside of Idaho have 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. Demand is expected to increase 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 2013	FY 2014	FY 2015	FY 2016
General Fund		$701,200	706,900	817,240	$824,200
	Total	**$701,200**	**$706,900**	**$817,240**	**$824,200**
Expenditures		**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs		$618,936	$573,945	$694,821	$745,726
Operating Expenditures		$19,478	$87,772	$48,690	$65,898.52
Capital Outlay		$62,786	$45,183		$12,575.48
				$73,729	
Trustee/Benefit Payments		0	0	0	0
	Total	**$701,200**	**$706,900**	**$817,240**	**$824,200.00**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Square Miles of Geological Mapping	1029	427	267	467
Number of Educational Programs for Public Audiences	15	20	9	19
Number of Geologic Reports	18	18	14	10
Number of Geologic Presentations	9	15	24	9
Number of Website Viewers (no robot searches)	255,661	434,076	438,955	398,400
Number of Grants and Contracts	12	12	7	7

Performance Highlights

- Externally funded grant awards have increased for the last three fiscal years.
- The number of IGS website downloads has progressively increased over the last three fiscal years. The IGS has over 1000 publications and maps available for public download and also has an active point-of-sales office at the Moscow campus.
- The Director of IGS had a 45 minute one-on-one meeting with Governor Otter last year and the Governor approves of the direction, vision and changes that the Survey is currently taking.
- A petroleum geology research program has been recently added to the IGS and a petroleum geologist from Exxon Mobil has been hired last year to address the state's newly discovered oil, natural gas and liquid condensate resources in southwestern Idaho.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1 Achieve excellence in collecting and disseminating geologic information and mineral data to the mining, energy, agriculture, utility, construction, insurance, and banking industries, educational institutions, civic and professional organizations, elected officials, governmental agencies, and the public. Continue to strive for increased efficiency and access to survey information primarily through publications, website products, in-house collections and customer inquiries. Emphasize website delivery of digital products and compliance with new revision of state documents requirements (Idaho Code 33-2505).						
1. Number of Publications on Geology/Hydrology/Hazards/Mineral Resources Goal 1. Objective 1	actual	38	32	27	39	----------
	benchmark	*45*	*45*	*35*	*35*	*37*
2. Number of Website Products Delivered/Used Goal 1. Objective 2	actual	182,442	132,454	157,540	185,635	----------
	benchmark	*201,463*	*201,463*	*180,000*	*180,000*	*191,709*
Goal 2 Promote, foster, and sustain a climate for research excellence. Develop existing competitive strengths in geological expertise. Maintain national level recognition and research competitiveness in digital geological mapping and applied research activities. Sustain and build a strong research program through interdisciplinary collaboration with academic institutions, state and federal land management agencies and industry partners.						
3. Cumulative Percent of Idaho's Area Covered by Modern Geologic Mapping Goal 2. Objective 1	actual	36.2	36.6	36.9	37.4	----------
	benchmark	*36.4*	*36.4*	*36. 4*	*36.4*	*37.8*
4. Externally Funded Grant and Contract Dollars Goal 2. Objective 2:	actual	$874,357	$371,023	$382,101	$498,034	----------
	benchmark	*531,085*	*531.085*	*531085*	*$531,085*	*457,794*

Performance Measure Explanatory Notes

- Performance Measure 1. Goal 1. Objective 1: Raised from 27 in FY15 to 39 in FY16
- Performance Measure 2. Goal 2. Objective 1: Cumulative Mapping of Idaho has increased from 36.9% to 37.4%
- Performance Measure 3. Goal 2. Objective 2: Raised from $382,101 in FY15 to $ 498,034 in FY16
- Performance Measure 4. Goal 1. Objective 2: Raised from 157,540 in FY15 to 185,635 in FY16
- Number of visits to Web Map Application site (11,066) (App went live in May 2014)
- Previous "Actual" reported website products delivered in FY13 were shown incorrectly at 359,100 and included "robot" searches. The "non-robot" and "actual" downloads from the IGS website in FY13 is corrected in the table above to show a more accurate and representative number of 182,442 downloads. (previous director computations have been reconciled in this document).

IGS Grants and Contracts FY 2016

Additional Geologic Mapping and Study of Hydrothermal Alteration, Mineralization and Geochronology in and near Stibnite Mining District, Idaho: V.S. Gillerman and R.S. Lewis (Midas Gold Corporation July 2014- June 2016, $70,000).

Cooling in Fractured Geothermal Reservoirs: Software Tools: J.A. Welhan, co-PI (DOE-INL LDRD, October 2012-September 2015, $524,000).

Data Preservation 8: R.S. Lewis (U.S. Geological Survey, August 2015-August 2016, $22,025).

Geologic Mapping in the Rexburg, Boise-Weiser, and Salmon Areas: R.S. Lewis, W.M. Phillips, D.M. Feeney (U.S. Geological Survey STATEMAP Program, June 2015 - May 2016, $133,584).

Geologic Mapping in the Rexburg, Weiser, and Salmon areas: R.S. Lewis, W.M. Phillips, and D.M. Feeney (U.S. Geological Survey STATEMAP Program, June 2016- May 2017, $167,755).

Idaho Department of Lands Abandoned Mine Lands Project, Task 3: R.S. Lewis (Idaho Department of Lands, December 2014-February 2017, $122,560).

Recruiting and Retaining Native American Students in the Geosciences: J.A. Welhan (subcontract to ISU, NSF, December 2011-August 2016, $17,122)

Seismic Site Class and Liquefaction Susceptibility Study of Portions of Kootenai County, Idaho: W.M. Phillips and L.R. Stanford (Boise State University, March 2015 – August 2015, $11,219).

Smith Ferry 7.5' Quadrangle Geologic Mapping: R.S. Lewis and W.M. Phillips (Idaho Transportation Department, May 2015 – January 2017, $45,000).

Surficial and Bedrock Mapping of Burnt Log Road Corridor: V.S. Gillerman and R.S. Lewis (Midas Gold, Inc., June 6, 2016 – September 30, 2017, $ 27,277).

USGS Geological Survey FY2014 Data Preservation Program: R.S. Lewis (United States Geological Survey, September 2014-September 2015, $15,150).

USGS Geological Survey FY2015 Data Preservation Program: R.S. Lewis (United States Geological Survey, September 2015-September 2016, $22,025).

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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 2013	FY 2014	FY 2015	FY 2016
General Fund	$452,500	$476,600	$503,900	$486,000
Total	**$452,500**	**$476,000**	**$503,900**	**$486,000**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	$438,700	$441,600	$440,600	$437,418
Operating Expenditures	$13,800	$14,900	$13,800	$48,582
Capital Outlay	$0	$20,100	$49,500	$0
Total	**$452,500**	**$476,600**	**$503,900**	**$486,000**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013*	FY 2014*	FY 2015	FY 2016
Number of General Public Visitors	6,030	9,147	6,448	7,958
Number of Educational Programs for Public Audiences	64	45	47	58
Number of K12 Students on Class Tours	581*	770*	1,765	1,998
Number of Outreach Visits to Idaho Schools	86	11*	69	30
Number of K12 Students Visited for Outreach Visits to Idaho Schools	3,523	606*	2,336	965
Number of K12 and Adult Tours	19	35*	65	74
Number of Community Events	**	**	6	13
Number of General Public Visitors at Community Events	**	**	12,323	34,479

Digital Outreach Audience (Social Media & Web Resources)	**	**	179,058	674,482
Exhibitions Mounted	16	3	3	11
Number of Traveling Exhibit Visitors (# shows)	0	0	500,000 (2)	137,000 (2)
Loans from Collections	32	16	18	10
Visiting Scientists	16	38	24	23
Volunteer Hours	1926	1737.75	906.5	993.25

* 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

The Museum has greatly expanded its reach in the last two years through the Buzzsaw of Idaho traveling exhibit and its increasing presence through web and social media channels. Proceeds from renting our exhibit fund an active in-house exhibits schedule, which have resulted in increased visitation to our gallery and participation in events and programs here at IMNH. Next year's objectives will secure funding for free bus travel to encourage greater numbers of K12 class visitation.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 3 *Be a Leader in Idaho's K-12 STEM education*						
1. Fund travel for K-12 student visitation to museum *Objective 3.2*	actual	$0	$0	$0	$500	----------
	benchmark	*N/A*	*N/A*	*N/A*	*$2,000*	*$2,000*
Goal 4 *Museum Development*						
2. Host fundraisers and benefits *Objective 4.1*	actual	0	0	0	1	----------
	benchmark	*N/A*	*N/A*	*N/A*	*2*	*2*
3. E-newsletter subscribers *Objective 4.1*	actual	0	0	0	390	----------
	benchmark	*N/A*	*N/A*	*N/A*	*250*	*Increase each year*

Goal 5 *Invest in new collections-based research*						
4. Build new digital collections in partnership with other Idaho institutions *Objective 5.1*	actual	6,712	8,755	4,978	5,457	----------
	benchmark	*N/A*	*>6,712*	*>8,755*	*>4,978*	*Increase each year*

Performance Measure Explanatory Notes

The Museum has increased the number and impact of exhibits, with 5-6 new exhibits planned each year, half made by IMNH and half rented from other institutions. By staggering release and duration of exhibits, we are driving increased attendance to the museum by offering a new experience every two months. Our success this year with increased admissions and store sales has allowed us to increase our marketing budget to our community and, importantly, to out-of-region drivers along the I-15 corridor. Garnering external funds through donations will be a major focus of the next two years.

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

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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 and Nampa
College of Southern Idaho - Twin Falls
Idaho State University - Pocatello
Idaho State University - Idaho Falls

The Idaho SBDC also manages two business accelerators – one in Nampa and one in downtown Boise. The accelerators are physical 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.

Revenue and Expenditures

Special Programs – Small Business Development Centers Performance Measurement Report

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
Revenue	$247,500	$248,800	$260,500	$567,700
Total	**$247,500**	**$248,800**	**$260,500**	**$567,700**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	$42,210	$41,500	$39,683	$559,700
Operating Expenditures*	$205,290	$207,300	$220,817	$8,000
Capital Outlay	0	0		0
Trustee/Benefit Payments	0	0		0
Total	**$247,500**	**$248,800**	**$260,500**	**$567,700**

*Contracts with other universities for personnel costs were changed from Operating to Personnel for FY16

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Number of Small Businesses Receiving Consulting	1,746	1,666	1,579	1,597
Average Hours of Consulting Per Client	10.8	9.9	11.8	10.9
Number of Small Businesses Trained	2,584	2,510	2,296	3,042
Number of Consulting Hours (annual)	18,809	16,653	18,684	13,903

Performance Highlights

Goal 1: Maximum Client Impact

- Sent 2 people to business model canvas training. Each was charged with teaching others in the network and using it to deliver services to clients. This brings the total trained to 11.
- Established processes and metrics to establish long-term relationships with clients to have a bigger positive impact on their businesses.
- Integrated procurement assistance services of the Idaho PTAC into the SBDC.
- All offices have increased partnerships this year.
- Continued to use the tech team, led by the Technology Commercialization Program Director and including6 staff with expertise in technology, to serve clients interested in commercializing a technology
- Renewed grant to assist companies with obtaining government research and development grants
- Served 126 technology companies and 52 companies with international trade

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

- Changed the Idaho SBDC logo to reflect the national logo. Updated all collateral to reflect the new logo. Also printed a booklet with client success stories.
- Updated the website with the new logo and colors and simplified the entry point for entrepreneurs and small business owners.
- 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.
- Strengthened our partnership with TechHelp doing joint client work, referrals, workshops and projects.
- Created awareness of the SBDC and client success through a 30th year anniversary luncheon on February 23, 2016 with over 150 people attending. See client success stories on the Idaho SBDC YouTube channel at https://www.youtube.com/channel/UCo87FNsI03UxUigC0LhIznw/videos

Goal 3: Increase Resources

- Student teams and volunteers helped 158 clients and provided over 14,000 hours of assistance during calendar year 2015.
- Brought in over $400,000 in additional grants, and sponsorships

Goal 4: Organizational Excellence

- Met SBA goals for calendar year 2015
- Updating the consulting certification process, integrating a new employee orientation, and moving it online.
- Leadership team has conference calls every month and the whole network gets together for professional development twice per year
- Combined leadership of two offices under one Regional Director to provide more seamless services to small business clients

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1 – Maximum Client Impact						
1. Average Sales Growth of SBDC Clients as a Percent of Sales Growth of All Idaho Small Business Sales Growth[1]	actual	650%	193%	282%	400%	----------
	benchmark	*300%*	*300%*	*300%*	*300%*	*Deleting this metric and using sales increase (#4)*
2. Capital raised by clients	actual	$3,619,009	$2,994,900	$26,074,346	$25,517,400	---------
	benchmark	*$25,000,000*	*$23,000,000*	*$25,000,000*	*$26,000,000*	*$27,000,000*
3. Client sales increase (new metric)	actual	N/A	N/A	N/A	N/A	---------
	benchmark					*$30,220,000*
4. New Business Started[2]	actual	89	83	100	83	----------
	benchmark	*72*	*70*	*70*	*72*	*72*
5. Total SBDC Client Employment Growth – new jobs[1] (also applies to *Increased Resources* goal) – Jobs created	actual	1,025	841	893	803	----------
	benchmark	*500*	*500*	*500*	*546*	*590 (this will be jobs created)*
Goal 2 – Strong Brand Recognition						
6. # training hours (attendees x # of hours of training) new metric	actual	N/A	N/A	N/A	N/A	----------
	benchmark					*5,000*
7. Increase in website usage (new metric)	actual	N/A	N/A	N/A	N/A	----------
	benchmark					*20%*
Goal 3 – Increased Resources						
8. Hours from volunteers and student teams[2]	actual	N/A	N/A	8,000	14,600	----------
	benchmark			*3,200*	*3,500*	*5,000*
Goal 4 – Organizational Excellence						
9. ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program[1]	actual	3.2	2.12	5.89	6.99	----------
	benchmark	*3.0*	*3.0*	*3.0*	*3.0*	*4.0*
10. Customer Satisfaction Rate (% of ratings of very good and excellent)[1]	actual	4.41	4.72	4.53	4.4	----------
	benchmark	*4.5*	*4.5*	*4.5*	*4.5*	*90% (using a new survey)*

Performance Measure Explanatory Notes

[1] *Economic Impact of Small Business Development Center Counseling Activities in Idaho: 2014- 2015*, James J. Chrisman, Ph.D.

[2] Client reported and verified data from Center IC Management Information System for calendar year 2015

Changes for next year:
We are in the process of aligning the strategic plan and associate metrics with the Idaho SBDC Sorecard. The following changes will be made to the metrics for next year:

- Delete metrics 1 and 2
- Replace metrics 1 and 2 with Client sales increase
- #6, Total employment will be new jobs
- Add #7 training hours
- Change satisfaction rating to new survey with goal of 90%

For More Information Contact

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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, to Idaho State University College of Business students and to University of Idaho College of Engineering 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 and its Advisory Board report to the Dean of the BSU College of Business & Economics. The TechHelp Advisory Board is 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 TechHelp Executive 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, NIST MEP	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	Manufacturing Economic Development	Support *Accelerate Idaho* 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 (statewide outreach program for economic development)	Build universities' reputation for expert, capable outreach through professional development activity, training and internships.
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, Food Safety Program	Cross-referrals and delivery of services for statewide export, lean, and food safety programs with individual companies in rural regions across Idaho
Idaho Department of Environmental Quality	Informal Partnership, E3 program	Operational Excellence and E3 (Economy-Energy-Environment) Excellence programs, cross-referrals and delivery of services; collaborate on manufacturing company projects

Core Functions/Idaho Code

TechHelp helps Idaho manufacturers primarily through one-on-one training and technical assistance services inside the companies. This company interaction ranges from major collaborative projects, which usually address fundamental challenges facing the companies, 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, NPD**
  Design Thinking, Business Model Canvas, Export Excellence
  New Product Development
  - Product Design, Prototyping & Testing
  - Design for Manufacturability

- **Operational Excellence**
  - Lean Manufacturing
  - Lean Six Sigma Green Belt
  - Lean Enterprise Certificate Program
  - Lean Manufacturing for the Food Industry
  - Lean Office, Lean Enterprise
  - Quality Systems, ISO, Six Sigma

- **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 2013	FY 2014	FY 2015	FY 2016
General Fund	$143,900	$144,900	$150,400	$155,100
Total	**$143,900**	**$144,900**	**$150,400**	**$155,100**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	$0	$0	$0	$0
Operating Expenditures	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0
Trustee/Benefit Payments	$143,900	$144,900	$150.400	$155,100
Total	**$143,900**	**$144,900**	**$150,400**	**$155,100**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Average State Cost Per Client Served	$992	$900	$1184	$649
Manufacturers Served	179	145	127	239

Geography of Idaho Served (Mfg Co.) North Idaho Southwest Idaho Southeast Idaho	Not Reported	Not Reported	16% 62% 22%	20% 56% 24%
Size of Companies 1-19 employees 20-49 employees 50-249 employees >249 employees	Not Reported	Not Reported	38% 27% 23% 12%	42% 25% 25% 8%

Performance Highlights ***(Optional)***

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1 Economic Impact on Manufacturing in Idaho – Deliver a quantifiable positive return on both private business investments and public investments in TechHelp by adding value to the manufacturing client and the community.						
1. Number of Jobs Created or Retained *Objective 1*	actual	160	387	127	334	----------
	benchmark	*119*	*126*	*132*	*139 Exceed prior year by 5%*	*147*
2. New and Retained Client Sales *Objective 1*	actual	1.027B	$87.0M	$28.1M	$169M	----------
	benchmark	*$53.1M*	*$55.9M*	*$58.8M*	$61.9M *Exceed prior year by 5%*	*$65.2M*
3. Client Cost Savings *Objective 1*	actual	1.248 M	$9.0M	$2.3M	$2.2M	----------
	benchmark	*$6.6M*	*$7.0M*	*$7.4M*	*$7.7M Exceed prior year by 5%*	*$8.1M*
4. Client Investments in Improvement *Objective 1*	actual	5.91 M	$67.0M	$3.0M	$9.8M	----------
Goal 2 Operational Efficiency – Make efficient and effective use of TechHelp staff, systems, partners and third parties, and Advisory Board members.						
5. Services to Idaho manufacturers: Number of clients surveyed *Objective 2*	actual	60	58	52	64	----------
	benchmark	*53*	*56*	*59*	*61 Exceed prior year by 5%*	*65*
Goal 3 Financial Health – Increase the amount of program revenue and the level of external funding to assure the fiscal health of TechHelp.						
6. Net Revenue from Client Projects *Objective 1*	actual	$395K	$450K	$355K	$455K	----------
	benchmark	*$464K*	*$489K*	*$515K*	*$542K Exceed prior year by 5%*	*$570K*
7. Grant Dollars for Operations & Projects *Objective 2*	actual	$724K	$709K	$671K	814.2K	----------
	benchmark	*$862.4K*	*$907.8K*	*$955.6K*	*$1,005.9K Exceed prior year by 5%*	*$1,059K*

Performance Measure Explanatory Notes *(Optional)*

For More Information Contact

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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 44 seats per year for veterinary medical students with Idaho residency.

2. Assist Idaho in meeting its needs for veterinarians – provide Idaho-trained, Idaho-resident graduate veterinarians to meet annual employment demands for the State.

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.

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	$1,882,300	$1,955,800	$2,051,300	$2,015,600
Total	**$1,882,300**	**$1,955,800**	**$2,051,300**	**$2,015,600**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	$517,100	$ 520,200	$ 538,900	$ 551,900
Operating Expenditures	1,244,300	1,276,500	1,309,300	1,331,700
Capital Outlay	20,900	59,100	103,100	32,000
Trustee/Benefit Payments	100,000	100,000	100,000	100,000
Total	**$1,882,300**	**$1,955,800**	**$2,051,300**	**$2,015,600**

Profile of Cases Managed and/or Key Services Provided

Health Programs – WI Veterinary Medicine Performance Measurement Report

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
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	264	276	262	231
Number of Accepted Veterinary Diagnostic Samples (assays performed)	9,842	8,368	6,711	5,108

Performance Highlights

The number of Idaho residents and student rotations offered fulfilled the program expectations. The number of referrals and diagnostic cases has diminished due to changes in food animal production economics and diagnostic assay requirements for certification. The reduction in cases and diagnostic samples required a change in the way food animal veterinary medicine is being taught. As announced in January 2016, faculty will be located at University of Idaho food animal facilities in Moscow with connections to the Nancy M. Cummings Research, Education and Extension Center (NMCREEC) in Salmon and to the United States Sheep Experiment Station (USSES) in Dubois. Faculty will also be placed in Twin Falls in order to work in the dairy and beef industry more effectively.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1. Education						
1. Senior Veterinary Students Selecting Elective Rotations at the Caine Center. *(Goal 1, Objective A)*	actual	67	71	54	75	----------
	benchmark	*40*	*40*	*40*	*40*	*40*
2. Number/Percentage of Idaho Resident New Graduates Licensed to Practice Veterinary Medicine in Idaho. *(Goal 1, Objective A)*	actual	9 Students (82%)	6 Students (60%)	4 Students (44%)	9 Students (64%)	----------
	benchmark	*7*	*7*	*7*	*7 students (65%)*	*7*
3. Placement of students in NW-BVEP program. *(Goal 1, Objective B)*	actual				12	----------
	benchmark				*12*	*12*
Goal 2. Scholarly and Creative Activity						
4. Number/Dollar Amount of Grants/Contracts by WI Faculty Members. *(Goal 2)*	actual	8/$326,332	8/$235,163	7/$170,800	5/$146,800	----------
	benchmark	*7/$300,000*	*7/$300,000*	*7/$300,000*	*7/$300,000*	*7/$300,000*

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

Performance Measure Explanatory Notes

The number of Idaho residents and student rotations offered fulfilled the program expectations. The number of referrals and diagnostic cases has diminished due to changes in food animal production economics and diagnostic assay requirements for certification. The reduction in cases and diagnostic samples required a change in the way food animal veterinary medicine is being taught. As announced in January 2016, faculty will be located at University of Idaho food animal facilities in Moscow with connections to the Nancy M. Cummings Research, Education and Extension Center (NMCREEC) in Salmon and to the United States Sheep Experiment Station (USSES) in Dubois. Faculty will also be placed in Twin Falls in order to more effectively work in the dairy and beef industries.
The primary mission is teaching Supplemental Core Rotations (electives) in Food Animal Medicine at the CVTC. These rotations continue to be popular with senior veterinary students and receive consistently high student evaluations with the focus on individual animal care. WSU CVM though has expressed a strong desire for a more herd/flock-based population approach to some of the training. In order to do so, students will have to have better access to herds/flocks and production records. Diagnostic services and field service activities continued but with a significant reduction in cases and investigations due to limited access to animals and a loss of faculty. 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) but both left their positions this past year. A change in the approach to teaching was necessary in order to both retain faculty and give students access to animals. The change was announced in January 2016 and is in the process of implementation. The goal is to increase teaching and research capacity of these faculty, meeting the request of WSU CVM while more effectively serving Idaho food animal production.

Students are returning to Idaho to be licensed veterinarians; however, information on type of practice (food animal, small animal, or mixed) is not available at this time. Note a correction in the number of Idaho licensees in FY 2015 due to a delay in reporting last fiscal year. An increased need for food animal rotations are the result of the recent addition of Utah and Montana in the WSU CVM collaboration.

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. Montana’s program is designed as a “1+3 program”, where the Montana students spend their first year in Bozeman and the remaining three years at WSU in Pullman. The first DVM class to include MSU students (10) was admitted in fall 2014.

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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 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. In 2015, the Idaho WWAMI program, through the University of Washington School of Medicine, launched a new curriculum that allows Idaho residents to spend **all four years in Idaho**. Historically, the WWAMI students would spend their first year at the regional campus and then complete their second year in Seattle on the UW main campus. With this curriculum renewal, the second year content was merged with the first year to create an 18-month model that incorporates an integrated curriculum with enhanced clinical preparation. This 18 month curriculum is called the Foundations Phase. Thirty-five Idaho students have completed the first portion of this new curriculum at the University of Idaho's (UI) Moscow campus. After completing the foundation phase at the University of Idaho, students have the opportunity to complete their 3rd and 4th year clinical training requirements throughout clinical sites Idaho. These clinical rotations are coordinated through the Idaho WWAMI Medical Education Program office in Boise.

The Foundation Phase of the WWAMI Program at UI is directed by Dr. Jeff Seegmiller, EdD 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 thirty-two part-time faculty (shared with other academic programs, as well as hospitals and clinics) 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 group 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)).

Health Programs – WWAMI Medical Education Performance Measurement Report

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	$3,465,200	$3,579,300	$3,962,000	$4,638,900.00
Unrestricted Current	518,164	725,148	888,326	1,201,281
Total	**$3,983,364**	**$4,304,448**	**$4,850,326**	**$5,840,181.00**
Expenditures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Personnel Costs	$752,266	$760,237	$994,523	$1,522,133.00
Operating Expenditures	149,805	352,356	230,646	353,226.00
Capital Outlay	8,270	7095	20,414	71,852.00
Trustee/Benefit Payments	2,845,515	2,825,234	3,082,348	3,637,954.00
Total	**$3,755,856**	**$3,944,922**	**$4,327,931**	**$5,585,165.00**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Number of Idaho Students Applying to UW Medical School (WWAMI) - Average GPA ID WWAMI - Average MCAT Score ID WWAMI	158 3.7 10.2	157 3.7 10.0	141 3.7 10.0	164 3.7 503 [6]
Number of Idaho Students Admitted to UW Medical School	20	25	30	35
Number/Percentage of Graduates Practicing in Idaho (cumulative)	263/50%	281/51%	287/51%	292/51%

Performance Highlights:

1. In 2015-2016, 35 UWSOM students from Idaho completed their first year of medical school in Idaho. In addition, 12 third-year and 12 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 105 different UWSOM third and fourth year medical students completed one or more clinical rotations in Idaho during this academic year. Those 105 medical students took a total of 255 individual clinical rotations in Idaho (179 required courses and 76 elective courses).

2. In February of 2016, 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 40 medical students starting in fall 2016.

3. Admission interviews for all Idaho applicants took place in Boise, January 11-14, 2016 and February 22-25, 2016. All interviews were conducted by Idaho physicians who make up the Idaho Admissions Committee during both weeks. For the entering class of 2016, Idaho received 164 total applications, 122 completed applications by deadline. Of these applicants, a total of 78 were interviewed in Boise, Idaho. Idaho WWAMI admission interviews in Boise are a permanent part of the WWAMI admission process for Idaho students, and beginning in 2017 will be conducted at the University of Idaho, Moscow, 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 following their first 9 months of medical school. During summer 2016, we placed 22 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. In spring of 2016, 2 Idaho medical students were elected as members of the UWSOM chapter of Alpha Omega Alpha, the national honor society for medicine. These "junior" inductees are Daniel Becthold and Lauren Jacobson. 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. In addition, senior Idaho members of the UW AOA are Jessica Brice, Zoe Cross, Courtney Gwinn and Ryan Hall.

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 hosted the eighth Idaho Pre-Med Summit in the spring of 2016 at the University of Idaho Water Center. University college advisors and pre-health students from across Idaho attend this advising forum.

7. WWAMI-affiliated faculty at UI successfully brought in $2.3M of research funding into Idaho from agencies such as the National Institute of Health (NIH) and the Department of Health and Human Services (DHHS). In addition, WWAMI has had a long standing relationship with the Idaho INBRE Program, where each year our medical students apply for summer research fellowships. INBRE received a $16.3 million renewal grant from NIH.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
GOAL 1: A WELL EDUCATED CITIZENRY –Continuously improve access to medical education for individuals of all backgrounds, ages, abilities, and economic means.						
Number of Idaho WWAMI medical school applicants per year and the ratio of Idaho applicants per funded medical student seat.	actual	158 7.9:1	157 6.28:1	141 4.7:1	164 4.68:1	----------
	benchmark	*2.2 : 1*[1]	*2.2:1* [1]	*2.2 : 1*[1]	*2.2 : 1*[1]	*2.2 : 1*[1]
Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho.	actual	50%	51%	51%	51%	----------
	benchmark	*39%* [4]	*41%* [4]	*41%* [4]	*41%*[4]	*41%*[4]
GOAL 2: CRITICAL THINKING AND INNOVATION - WWAMI will provide an environment for the development of new ideas, and practical and theoretical knowledge to foster the development of biomedical researchers, medical students, and future physicians who contribute to the health and wellbeing of Idaho's people and communities.						
Pass rate on the U.S. Medical Licensing Examination (USMLE), Steps 1 & 2, taken during medical training.	actual	100%	100%	100%	100%	----------
	benchmark	*91%* [2]	*91%* [2]	*91%* [2]	*91%* [2]	*91%* [2]
GOAL 3: Effective and Efficient Delivery Systems – Deliver medical education, training, research, and service in a manner which makes efficient use of resources and contributes to the successful completion of our medical education program goals for Idaho.						

Number of WWAMI rural summer training placements in Idaho each year.	actual	21	26	23	22	----------
	benchmark	*10 [3]*	*10 [3]*	*10 [3]*	*20 [3]*	*20*
Ratio of all WWAMI graduates who return to practice medicine in Idaho, regardless of WWAMI origin, divided by the total number of Idaho medical student graduates funded by the State.	actual	73%	73%	73%	75%	----------
	benchmark	*>60%*	*>60%*	*>60%*	*>60%*	*>60%*
Percent of Idaho WWAMI graduates choosing primary care, psychiatry, general surgery, and OB/GYN specialties for residency training each year.	actual	51%	50%	51%	50%	----------
	benchmark	*50%[5]*	*50%[5]*	*50%[5]*	*50%[5]*	*50%[5]*

Performance Measure Explanatory Notes

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

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Sponsored Project Activity Report
FY2015

Boise State University

Awards for the Period July 1, 2014 through June 30, 2015

Activity Type	Federal	State	Industry	Other	Total	% of Grand Total
Instruction:						
Sponsored Programs	$ 2,211,390	$ 3,421,715	$ -	$ 9,750	$ 5,642,855	
Subtotal Instruction	$ 2,211,390	$ 3,421,715	$ -	$ 9,750	$ 5,642,855	14.05%
Research:						
Sponsored Programs	$ 20,567,228	$ 704,165	$ 269,118	$ 883,402	$ 22,423,913	
Construction	$ -	$ -	$ -	$ -	$ -	
State Research Appropriations	$ -	$ 365,700	$ -	$ -	$ 365,700	
Subtotal Research	$ 20,567,228	$ 1,069,865	$ 269,118	$ 883,402	$ 22,789,613	56.74%
Other Sponsored Activities:						
Sponsored Programs	$ 8,258,181	$ 1,971,984	$ 3,484	$ 1,500,938	$ 11,734,587	
Construction	$ -	$ -	$ -	$ -	$ -	
Subtotal Other Sponsored Activities	$ 8,258,181	$ 1,971,984	$ 3,484	$ 1,500,938	$ 11,734,587	29.21%
Grand Totals	**$ 31,036,799**	**$ 6,463,564**	**$ 272,602**	**$ 2,394,090**	**$ 40,167,055**	
Percent of Grand Total	***77.27%***	***16.09%***	***0.68%***	***5.96%***	***100%***	***100%***

Expenditures for the Period July 1, 2014 through June 30, 2015

Activity Type	Federal	State	Industry	Other	Totals	% of Grand Total
Instruction:						
Sponsored Programs	$ 3,020,641.99	$ 1,321,178.83	$ -	$ 927,858.38	$ 5,269,679.20	14.42%
Research:						
Sponsored Programs	$ 18,440,619.06	$ 1,006,076.73	$ 258,892.41	$ 907,764.55	$ 20,613,352.75	
Construction	$ -	$ -	$ -	$ -	$ -	
State Research Appropriations	$ -	$ 294,837.01	$ -	$ -	$ 294,837.01	
Subtotal Research	$ 18,440,619.06	$ 1,300,913.74	$ 258,892.41	$ 907,764.55	$ 20,908,189.76	57.23%
Other Sponsored Activities:						
Sponsored Programs	$ 6,889,844.47	$ 826,848.67	$ 7,574.65	$ 2,234,123.71	$ 9,958,391.50	
Construction	$ 345,967.99	$ -	$ -	$ -	$ 345,967.99	
State Other Sponsored Activities Appropriations	$ -	$ 50,672.27	$ -	$ -	$ 50,672.27	
Subtotal Other Sponsored Activities	$ 7,235,812.46	$ 877,520.94	$ 7,574.65	$ 2,234,123.71	$ 10,355,031.76	28.34%
Grand Totals	**$ 28,697,073.51**	**$ 3,499,613.51**	**$ 266,467.06**	**$ 4,069,746.64**	**$ 36,532,900.72**	
Percent of Grand Total	***78.55%***	***9.58%***	***0.73%***	***11.14%***	***100%***	***100%***

Idaho State University

Idaho State University
Office for Research
Award Breakdown by Funding Agency Type and Project Type
July 1, 2014 through June 30, 2015

	Federal	State	Industry	Other/Foundation	Totals	Percent of Total
Research	8,058,775	4,200,389	2,375,412	856,772	15,491,348	55%
Training and Instruction	2,197,414	4,100,531	1,318,584	152,348	7,768,877	27%
Other/Public Service	621,031	4,006,744	3,981	399,468	5,031,224	18%
Totals	10,877,220	12,307,664	3,697,977	1,408,588	28,291,449	100%
Percent of Total	38%	44%	13%	5%	100%	

File Name: ISU OR Annual Awards FY15

University of Idaho

University of Idaho - FY2015 Research Activity Report

Awards for the Period July 1, 2014 through June 30, 2015

	Federal	State	Industry	Other	Total	% of Grand Total	% of Sponsor Total
Instruction:							
Sponsored Programs	$ 2,172,163.00	$ 463,026.00	$ 57,789.15	$ 1,281,676.75	$ 3,974,654.90		**5.52%**
	$ 2,172,163.00	$ 463,026.00	$ 57,789.15	$ 1,281,676.75	$ 3,974,654.90	**3.73%**	
Research:							
Sponsored Programs	$ 41,930,169.11	$ 1,729,165.00	$ 1,656,584.78	$ 4,255,850.70	$ 49,571,769.59		**68.90%**
Federal Land Grant Appropriations (FFY15)	2,742,323.00				2,742,323.00		
State Research/Endowment Appropriations		19,202,167.63			19,202,167.63		
Subtotal Research:	$ 44,672,492.11	$ 20,931,332.63	$ 1,656,584.78	$ 4,255,850.70	$ 71,516,260.22	**67.19%**	
Public Service:							
Sponsored Programs	$ 15,420,014.54	$ 1,830,217.53	$ 170,500.00	$ 980,376.44	$ 18,401,108.51		**25.58%**
Federal Land Grant Appropriations (FFY15)	2,938,282.00				2,938,282.00		
State Extension Appropriations		9,601,785.64			9,601,785.64		
Subtotal Public Service:	$ 18,358,296.54	$ 11,432,003.17	$ 170,500.00	$ 980,376.44	$ 30,941,176.15	**29.07%**	
Construction:							
Sponsored Programs	-	-	-	-	-	**0.00%**	**0.00%**
Total Sponsored Programs Funding	**$ 59,522,346.65**	**$ 4,022,408.53**	**$ 1,884,873.93**	**$ 6,517,903.89**	**$ 71,947,533.00**		
Percent of Total Sponsored Programs	***82.73%***	***5.59%***	***2.62%***	***9.06%***	***100%***		***100%***
Grand Total of All Funding Per Category	**$ 65,202,951.65**	**$ 32,826,361.80**	**$ 1,884,873.93**	**$ 6,517,903.89**	**$ 106,432,091.27**		
Percent of All Funding	***61.26%***	***30.84%***	***1.77%***	***6.13%***	***100%***	***100%***	

Expenditures for the Period July 1, 2014 through June 30, 2015

	Federal	State	Industry	Other	Institutional	Total	% of Grand Total	% of Sponsor Total
Instruction:								
Sponsored Programs	$ 2,372,264.90	$ 88,120.55	$ 46,206.79	$ 108,475.44	$ 502,761.46	$ 3,117,829.14		**3.63%**
Other Sources		-			8,956.68	8,956.68		
	$ 2,372,264.90	$ 88,120.55	$ 46,206.79	$ 108,475.44	$ 511,718.14	$ 3,126,785.82	**2.36%**	
Research:								
Sponsored Programs	$ 47,485,464.86	$ 1,479,285.37	$ 1,580,934.86	$ 4,236,144.05	$ 8,345,418.55	$ 63,127,247.69		**73.48%**
Sponsored ARRA Stimulus Funding	(10.57)					(10.57)		**0.00%**
Federal Land Grant Appropriations	3,073,659.74					3,073,659.74		
State Research Appropriations		18,657,901.74				18,657,901.74		
State Endowment/Other Appropriations		3,899,837.27				3,899,837.27		
Other Sources			164,444.03	1,837,945.10	6,731,799.55	8,734,188.68		
Subtotal Research:	$ 50,559,114.03	$ 24,037,024.38	$ 1,745,378.89	$ 6,074,089.15	$ 15,077,218.10	$ 97,492,824.55	**73.59%**	
Public Service:								
Sponsored Programs	$ 14,412,476.60	$ 1,536,187.58	$ 106,212.78	$ 903,126.86	$ 2,711,182.17	$ 19,669,185.99		**22.89%**
Federal Land Grant Appropriations	2,433,042.18					2,433,042.18		
State Extension Appropriations		9,634,934.69				9,634,934.69		
Other Sources					129,422.72	129,422.72		
Subtotal Public Service:	$ 16,845,518.78	$ 11,171,122.27	$ 106,212.78	$ 903,126.86	$ 2,840,604.89	$ 31,866,585.58	**24.05%**	
Construction:								
Sponsored Programs	$ -	$ -	$ -	$ -	$ -	$ -	**0.00%**	**0.00%**
Total Sponsored Programs Funding & ARRA Funding Only	$ 64,270,195.79	$ 3,103,593.50	$ 1,733,354.43	$ 5,247,746.35	$ 11,559,362.18	$ 85,914,252.25		
Percent of Total Sponsored Programs	***75%***	***4%***	***2%***	***6%***	***13%***	***100%***		**100%**
Grand Total of All Funding Per Category	$ 69,776,897.71	$ 35,296,267.20	$ 1,897,798.46	$ 7,085,691.45	$ 18,429,541.13	$ 132,486,195.95	**100%**	
Percent of All Funding	***53%***	***27%***	***1%***	***5%***	***14%***	***100%***		

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Higher Education Research Council - Strategic Plan Performance Measure Report

Performance Measure	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark
Statewide amount of total annual research and development expenditures as reported in the National Science Foundation (NSF) Higher Education Research and Development Survey	$121,580,993.00	$142,771,851.00	$146,699,825.00	Not reported unitl January 2017	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.	$10,262,639.00	$13,545,198.00	$10,116,040.00	Not reported unitl January 2017	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).	106	77	69	92	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).	48	53	42	58	30% annual increase
Number of new sponsored projects involving the private sector.	108	183	133	165	50% annual increase
Number of technology transfer agreements (as defined by AUTM [Association of University Technology Managers]).	28	34	50	44	15% annual increase
Number of invention disclosures (including plant varieties)	43	47	29	40	1 for every $2M of research expenditures
Amount of licensing revenues.	$404,153	$1,192,007	$441,071	$724,316	10% annual increase
Number of startup companies.	3	0	0	8	10% annual increase
Number of undergraduate students paid from sponsored projects.	1,698	1,383	1,699	1,683	20% annual increase
Number of graduate students paid from sponsored projects.	699	860	648	636	20% annual increase
Percentage of baccalaureate students who graduated in STEM disciplines and had a research experience.	N/A	N/A	N/A	N/A	20% annual increase
Number of faculty and staff paid from sponsored projects.	2,310	2,050	2,375	2,272	20% annual increase
K-20 Statewide Stratgic Plan Performance Measures					
Percentage of students participating in undergraduate research.	N/A	N/A	N/A	N/A	30%
Total amount of research expenditures	75,244,872	73,726,315	101,830,918	102,430,041	
Institution expenditures from competitive Federally funded grants	$89,099,167	$81,951,549	$106,047,448	$104,850,624	$112M annually
Institution expenditures from competitive industry funded grants	$9,253,841	$7,748,543	$7,389,079	$8,732,410	$7.2M annually
Measure of production of intellectual property:					
Number of startups	5	0	0	8	10% annual increase
Number of patents	30	13	10	18	10% annual increase
Number of student internships	2,479	2,109	2,090	2,294	

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STEM Performance Measure Report

DRAFT 10/03/16

Goal/Objective	Performance Measure	2018 Benchmark	Performance for School Year Ending in Spring (i.e., Academic Year): 2012	2013	2014	2015	2016
Goal 1: Access to STEM opportunities							
Goal 1, Objective A: Awareness	Number of students majoring in STEM CIP codes (by gender)		F: 6,183 M: 11,320	F: 6,611 M: 11,902	F: 6,557 M: 11,777	F: 6,616 M: 11,864	F: 5,752 M: 9,781
	Ratio of STEM degrees to non-STEM degrees	1:0.25	1:0.23	1:0.24	1:0.25	1:0.24	
Goal 1, Objective B: Delivery	Completion rate of STEM majors (by gender)						
Goal 1, Objective C: Scaling up	Number of students taking classes identified as STEM classes		52,887	53,475	51,513	50,702	27,131
	Number of sections of STEM-related courses		12,093	12,447	12,363	12,678	10,596
Goal 1, Objective D: Preparedness	Percentage of students meeting science benchmark on ACT	60.0%	32.0%	43.0%	45.0%	48.0%	
	Percentage of students meeting math benchmark on SAT	60.0%	66.4%	35.2%	33.1%	36.1%	
	Percentage of students meeting math benchmark on ACT	60.0%	47.0%	52.0%	53.0%	55.0%	
Goal 1, Objective E: Employment	STEM graduates employed in Idaho 1 year after graduation						
	STEM graduates employed in Idaho 3 years after graduation						
	STEM graduates employed in Idaho 5 years after graduation						
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		75%	86%	94%		
	Boise State University						
	Idaho State University						
	Lewis-Clark State College						
	University of Idaho						
Goal 2, Objective C: STEM Outreach	Number of STEM outreach activities by institution						
	Boise State University					211	
	Idaho State University					54	54
	Lewis-Clark State College					264	
	University of Idaho					Not available	

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Goal 2, Objective D: STEM teacher supply	Pass rates of K-12 educators on mathematics subtest of certification exam		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%	43.0%	45.0%		
	Percentage of students meeting math benchmark on SAT	60.0%	66.4%	35.2%	33.1%		
	Percentage of students meeting math benchmark on ACT	60.0%	47.0%	52.0%	53.0%		
	Math remediation rates in postsecondary education			18.4%	24.7%	24.7%	
Goal 3: State Awareness							
Goal 3, Objective A: Communication	Number of STEM outreach activities by institution						
	Boise State University					211	
	Idaho State University					54	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	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	5	5
Goal 4, Objective B: Degree production	Number of degrees awarded in STEM CIP codes		2,379	2,746	2,958	2,825	1,658
	Ratio of STEM degrees to non-STEM degrees	1:0.25	1:0.23	1:0.24	1:0.25	1:0.24	
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	5

Indian Education Performance Measure Report *DRAFT 10/03/16*

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

Goal/Objective	Performance Measure	Benchmark	2012	2013	2014	2015	2016
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)	50
	Number of American Indian students who receive the Opportunity Scholarship	20				1	3
	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	256	287	187	125	
	Technical Competency Credit	10%					
	AP Exam (three or higher)	10%					11
Goal 1, Objective B: Higher Level of Educational Attainment	Number of American Indian students enrolled in postsecondary institutions after Idaho high school graduation	400	313	436	214	218	
	Number of American Indian students scoring proficient or higher on IRI	10%		704	649	647	683
	Number of American Indian students scoring proficient or higher on math ISAT	10%				346	359
	Number of American Indian students scoring proficient or higher on ELA ISAT	10%				532	565
	Percentage of American Indian students that articulate to postsecondary education	60%	45%	52%	42%	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	55	46	53	44	
	Baccalaureate	75	62	46	65	55	
	Master	16	13	0	14	14	
	Doctorate	5	1	0	4	7	
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	TBA					
	Administrators	TBA					
	Counselors	TBA					
Goal 2: Culturally Relevant Pedagogy							

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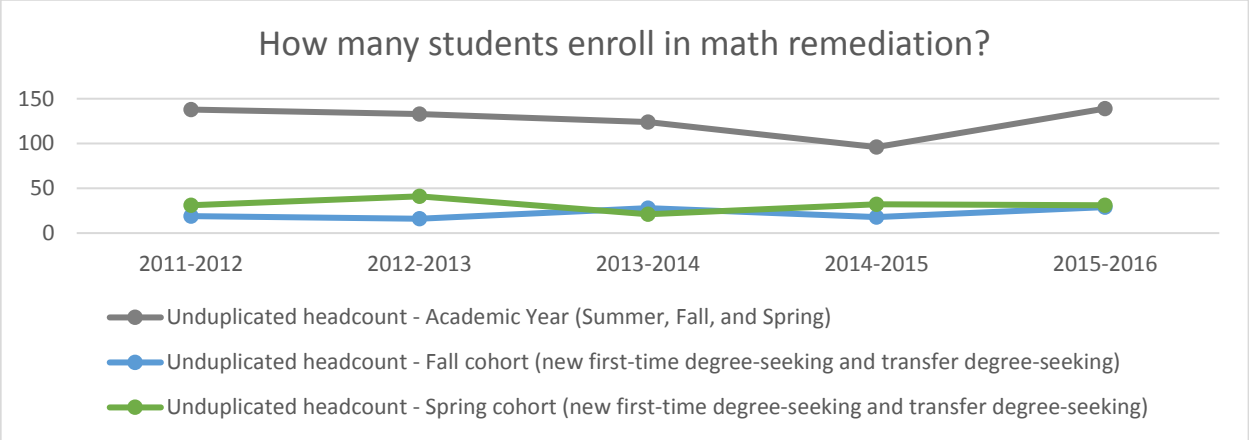
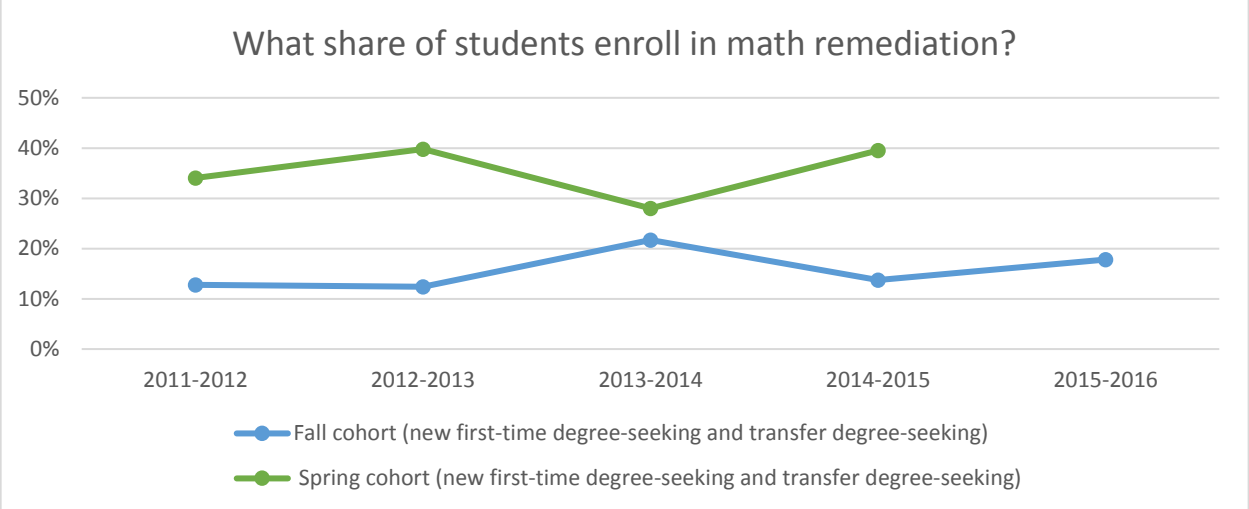
Goal 2, Objective A: Integration into the Professional Practice	Number of education professional development credits in culturally responsive teaching	TBA
Goal 2, Objective B: Knowledge of Federal Policies and Idaho's Indian Tribes	Include Idaho's tribal culture, history, and government in the K-12 content standards	Completed by 2018
	Include tribal federal policies and Idaho tribal government in colleges of education teacher, counselor, and administrator certification programs	3 Credits

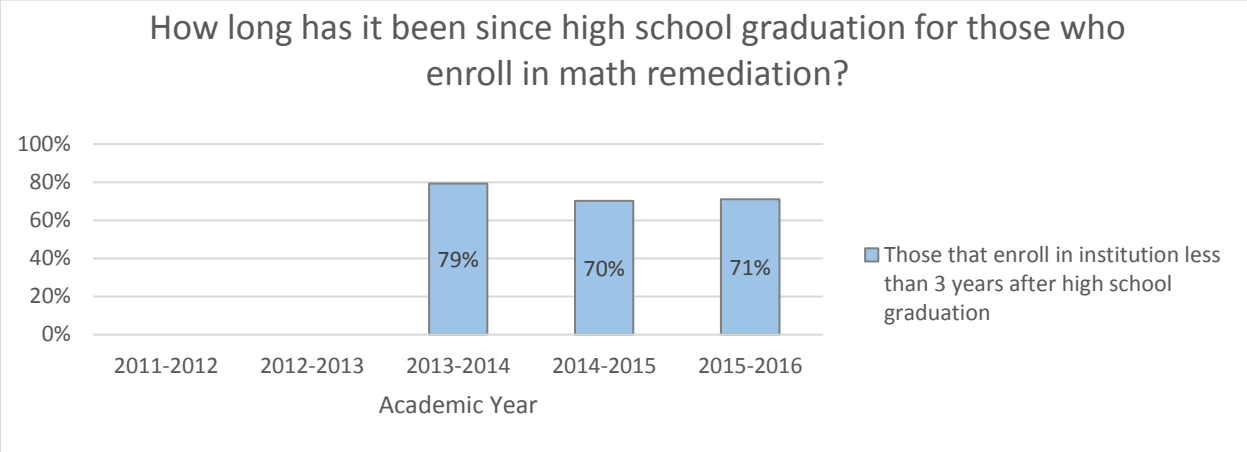
Math Remediation at Eastern Idaho Technical College

General data on those who enroll in math remediation



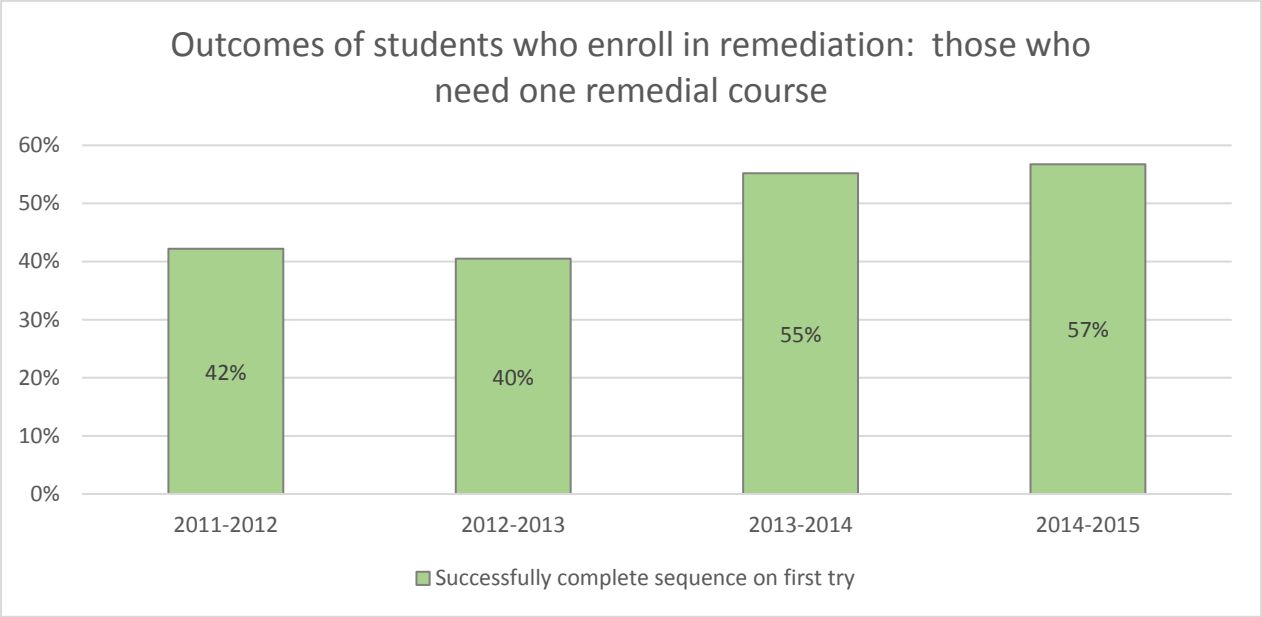


Note: Share of new first-time degree-seeking and transfer degree-seeking students who enroll in math remediation as a share of total new first-time degree-seeking and transfer degree-seeking students

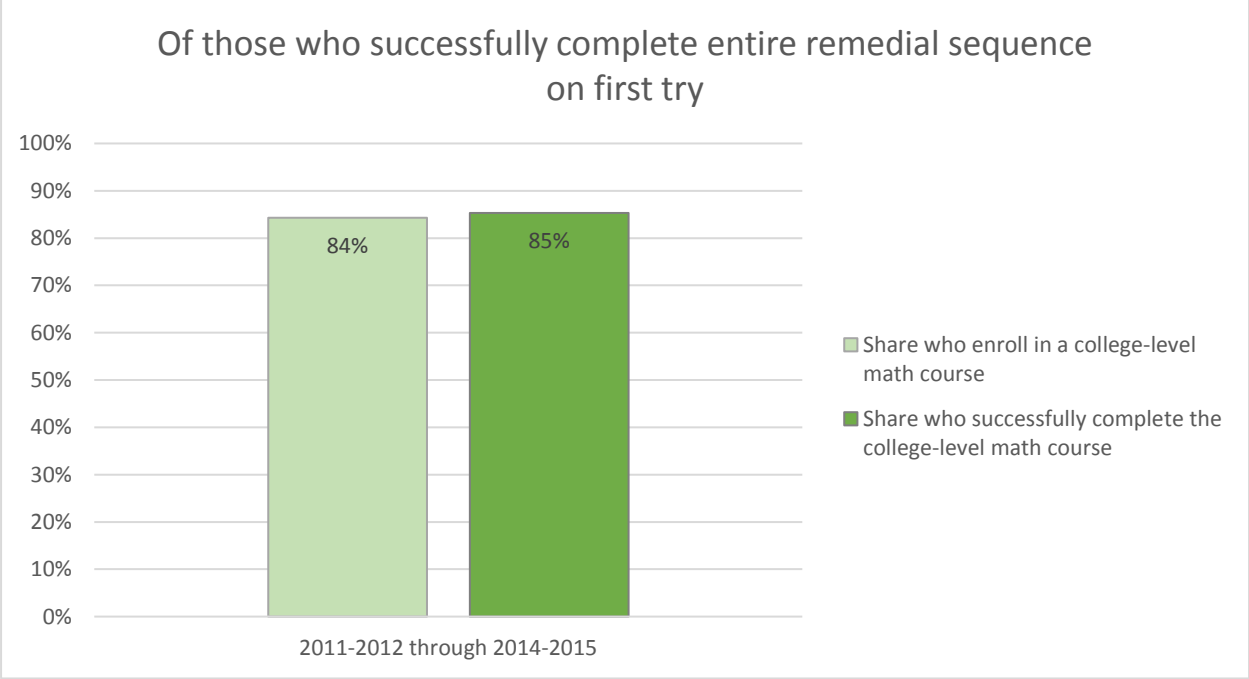


Note: This is calculated only for those in the Fall cohort. Data was suppressed for 2011-2012 and 2012-2013 due to small cell sizes.

Outcomes of those who enroll in remediation



Note: This is calculated only for those in the Fall cohort.



Note: This is calculated only for those in the Fall cohort. Data was combined across years due to small cell sizes.

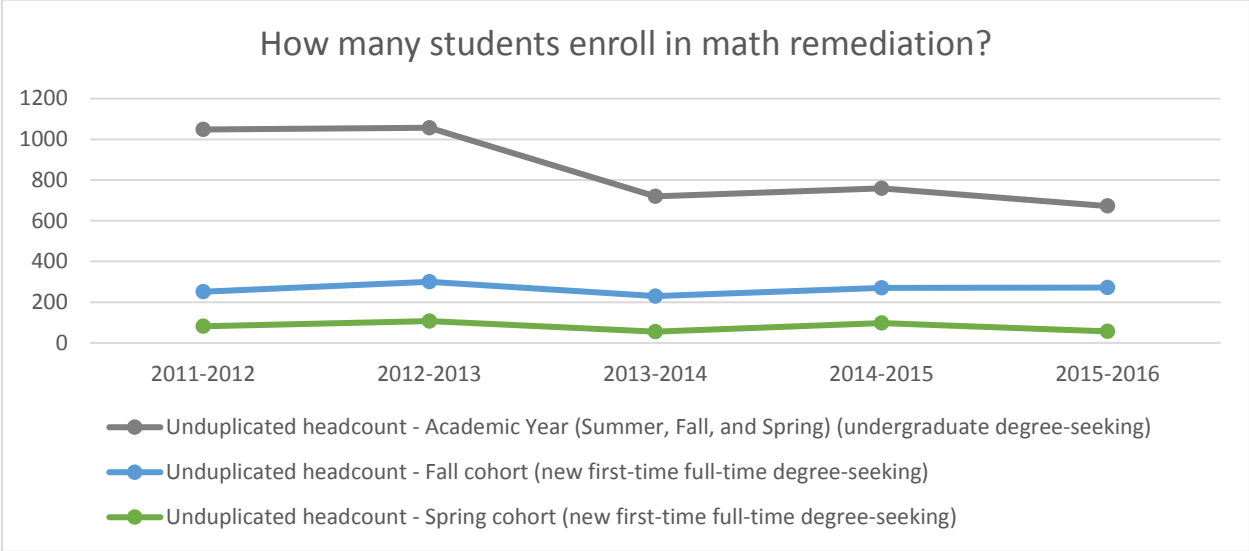
College-level math outcomes of those who enroll in remediation

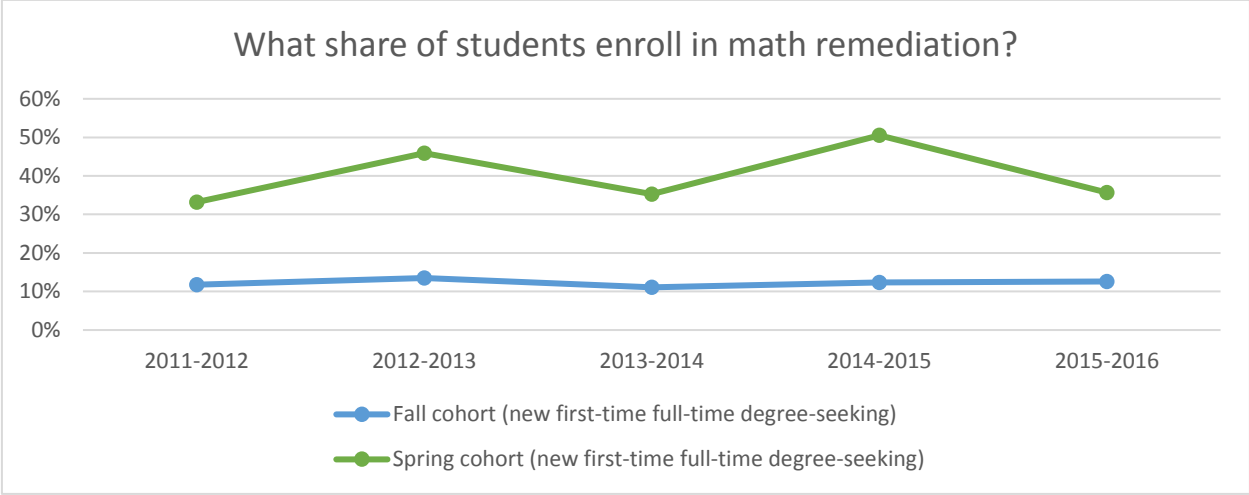
	Number of remedial students who complete remedial sequence on first try and subsequently enroll in a college-level math course				
Course name	Course number	2011-2012	2012-2013	2013-2014	2014-2015
Mathematics in Modern Society	123	14	10	24	12
Technical Mathematics	110	<10	<10	<10	<10
Intermediate Algebra	108	<10	<10	<10	<10
Mathematics for Health Professions	112	<10	<10	<10	<10
Elementary Statistics	253	<10	<10	<10	<10
Business Mathematics	105	<10	<10	<10	<10

Note: This is calculated only for those in the Fall cohort. Students are counted if they ever took the course while in school.

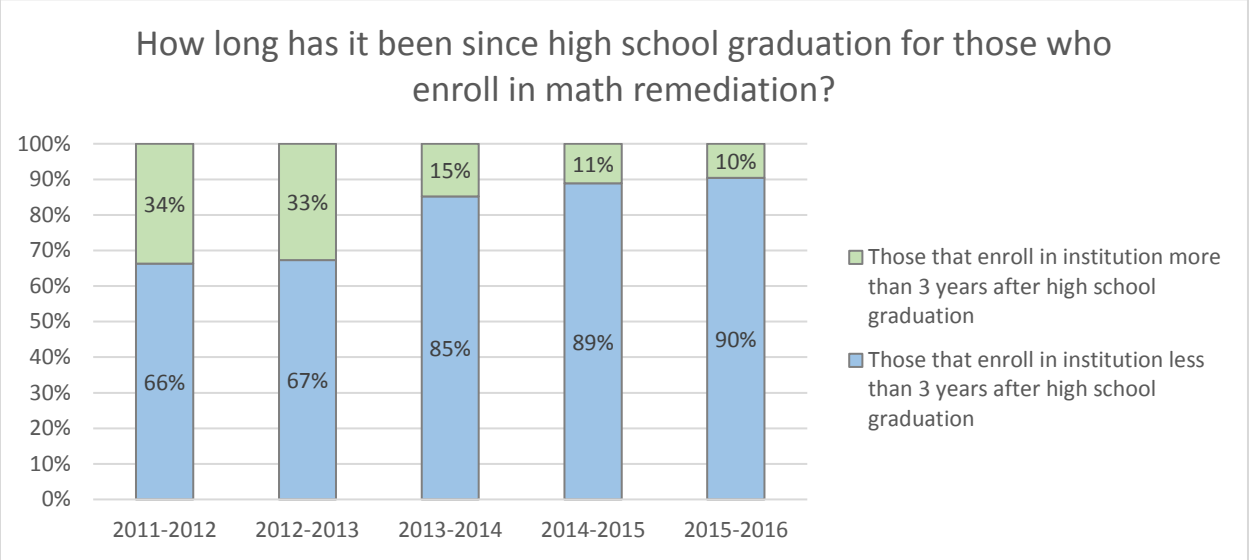
Math Remediation at Boise State University

General data on those who enroll in math remediation

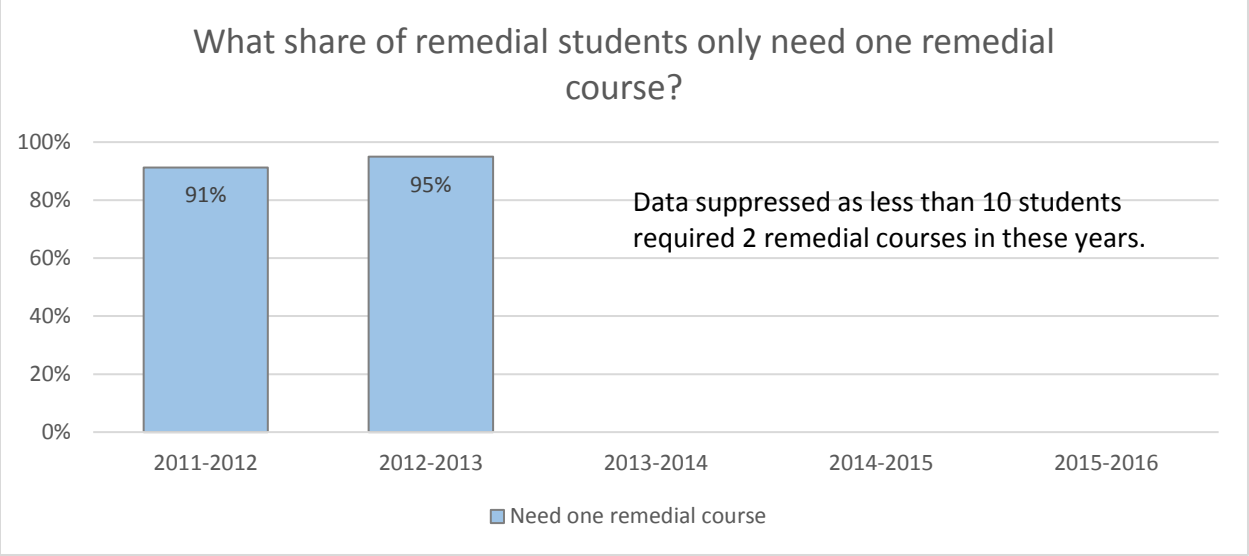




Note: Share of new first-time full-time degree-seeking students who enroll in math remediation as a share of total new first-time full-time degree-seeking students

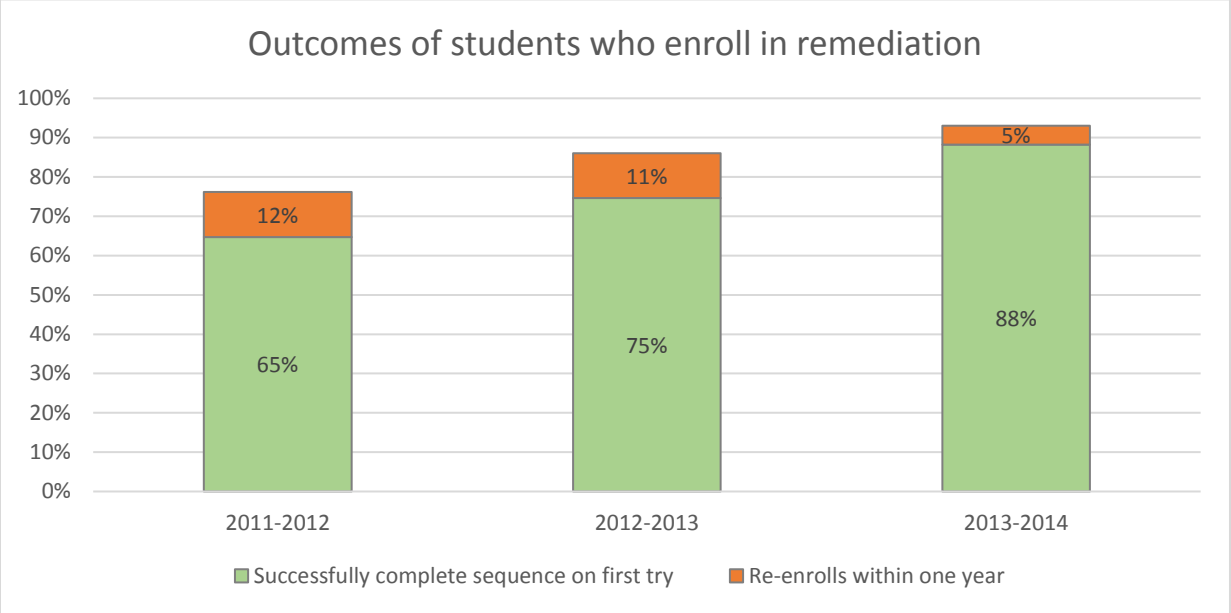


Note: This is calculated only for those in the Fall cohort: new first-time full-time degree-seeking students. Data on those that enroll between 3 and 10 years after high school graduation and those than enroll more than 10 years after high school graduation was combined due to small cell sizes.



Note: This is calculated only for those in the Fall cohort: new first-time full-time degree-seeking students. Data is not broken down by years since high school graduation due to small cell sizes.

Outcomes of those who enroll in remediation



Note: This is calculated only for those in the Fall cohort: new first-time full-time degree-seeking students. Data is not broken down by the number of remedial courses needed due to small cell sizes.

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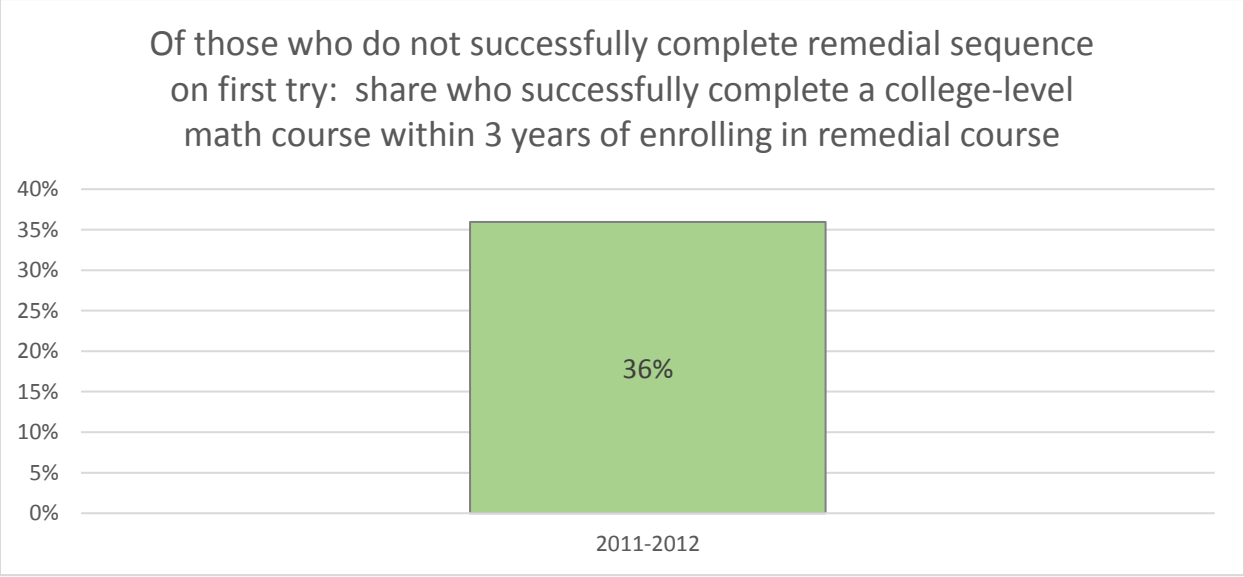
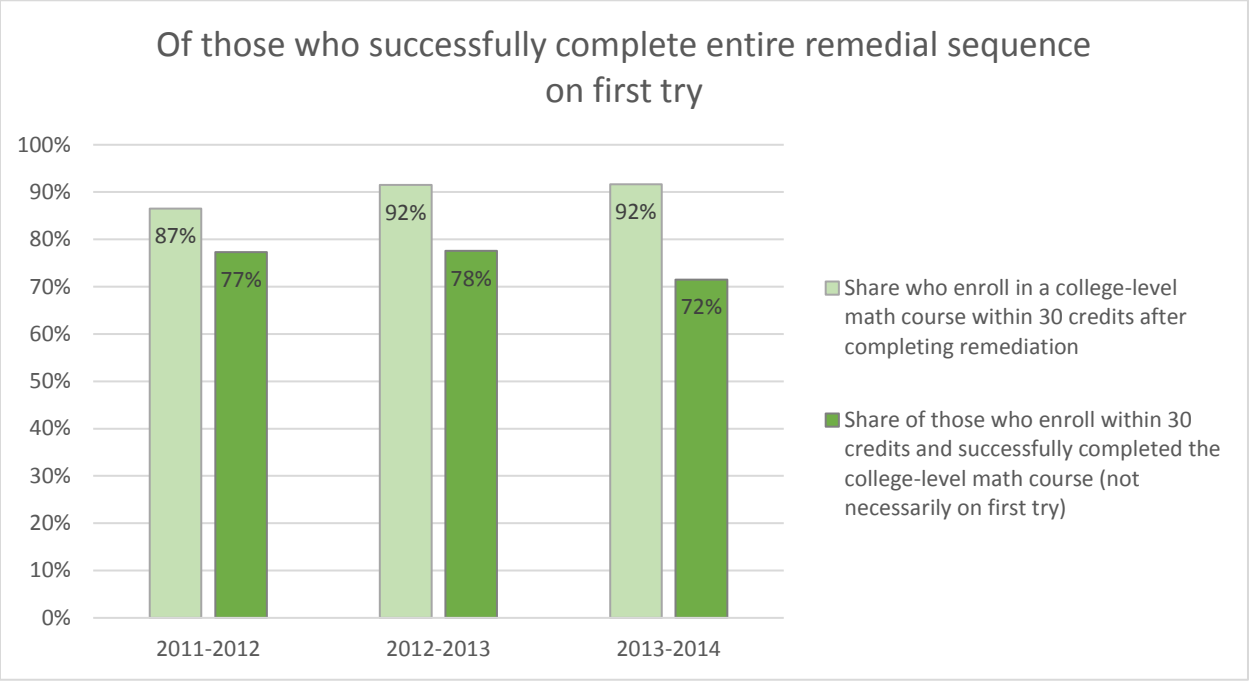


Note: This is calculated only for those in the Fall cohort: new first-time full-time degree-seeking students.

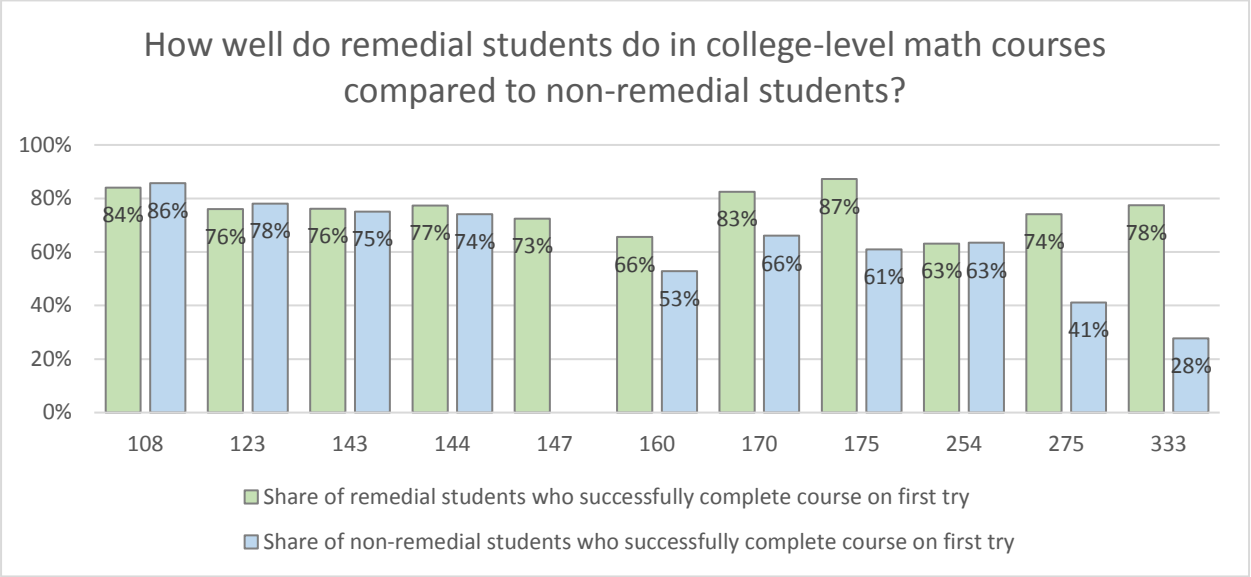


Note: This is calculated only for those in the Fall cohort: new first-time full-time degree-seeking students.

College-level math outcomes of those who enroll in remediation

	Number of remedial students who complete remedial sequence on first try and subsequently enroll in a college-level math course				
First math course enrolled in after remediation					
Course name	Course number	2011-2012	2012-2013	2013-2014	2014-2015
Intermediate Algebra	108	102	168	161	177
Quantitative Reasoning	123	16	32	30	34
Intro to Mathematical Thought	124	23	<10	<10	<10
Finite Math	130	<10	<10	<10	<10
College Algebra	143	<10	24	<10	21
Analytic Trigonometry	144	<10	<10	<10	<10
Pre-calculus	147	<10	<10	<10	<10
Structure of Arithmetic for Teachers	157	<10	<10	<10	<10
Calculus I	170	<10	<10	<10	<10
Applied Stats with Computers	254	<10	<10	<10	<10
Introduction to Statistics	254	<10	<10	<10	<10
All math courses enrolled in after remediation					
Course name	Course number	2011-2012	2012-2013	2013-2014	2014-2015
Intermediate Algebra	108	113	174	166	182
Quantitative Reasoning	123	28	48	52	56
Intro to Mathematical Thought	124	23	<10	<10	<10
Finite Math	130	<10	<10	<10	<10
College Algebra	143	63	103	87	129
Analytic Trigonometry	144	14	48	49	57
Precalculus	147	19	21	<10	<10
Structure of Arith for Teach	157	<10	<10	<10	<10
Survey of Calculus	160	27	25	17	27
Calculus I	170	17	48	28	33
Calculus II	175	11	35	23	17
Discrete Mathematics	189	<10	<10	<10	<10
Applied Stats with Computers	254	<10	<10	<10	<10
Introduction to Statistics	254	<10	33	21	21
Geometry & Prob for Teachers	257	<10	<10	<10	<10
Multivariable & Vector Calc	275	<10	25	16	12
Introduction to Linear Algebra	301	<10	<10	<10	<10
Diff Equat w/ Matrix Theory	333	10	34	19	17
Engineering Statistics	360	<10	18	11	10
Probability and Statistics I	361	<10	<10	<10	<10
Intro to Computational Math	365	<10	<10	<10	<10

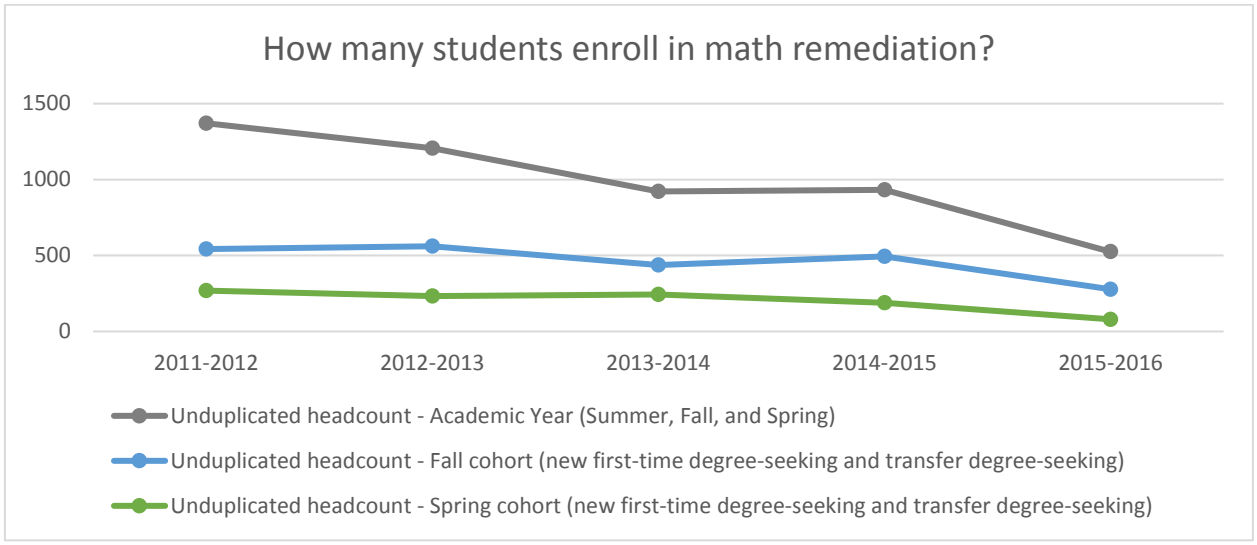
Note: This is calculated only for those in the Fall cohort: new first-time full-time degree-seeking students.

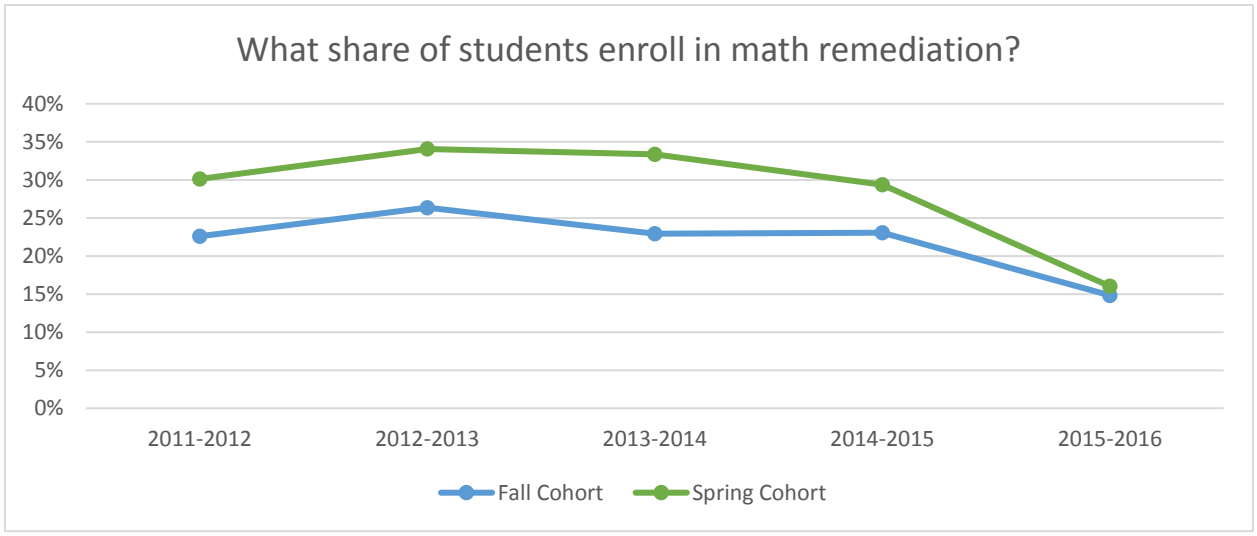


Note: This is calculated only for those in the Fall cohort: new first-time full-time degree-seeking students. Only remedial students who completed remedial sequence on first try are included. Some data is suppressed due to small cell sizes.

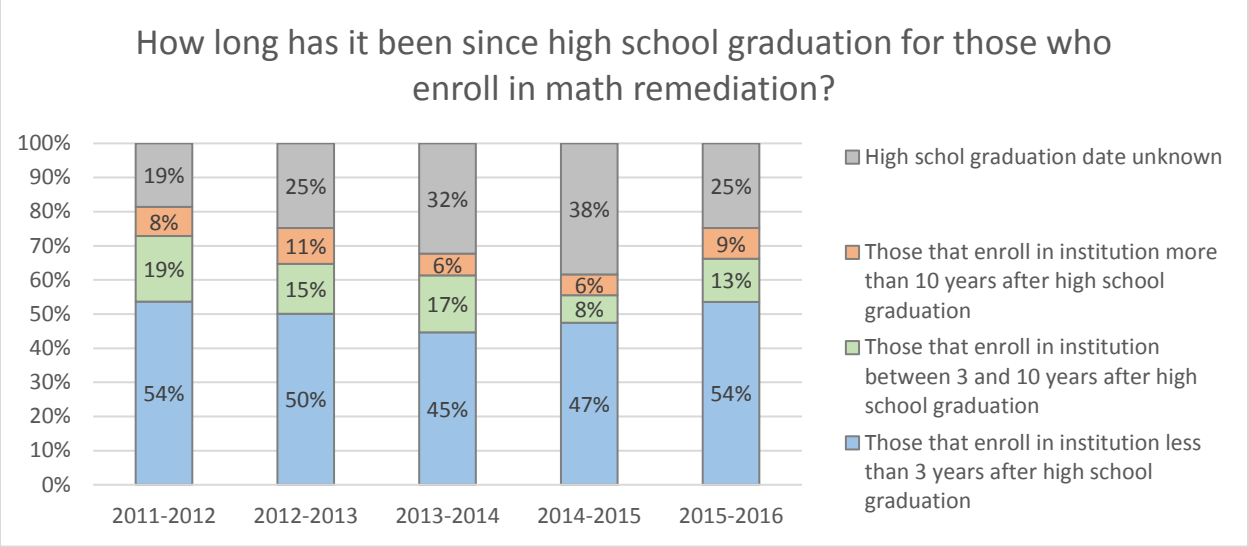
Math Remediation at Idaho State University

General data on those who enroll in math remediation

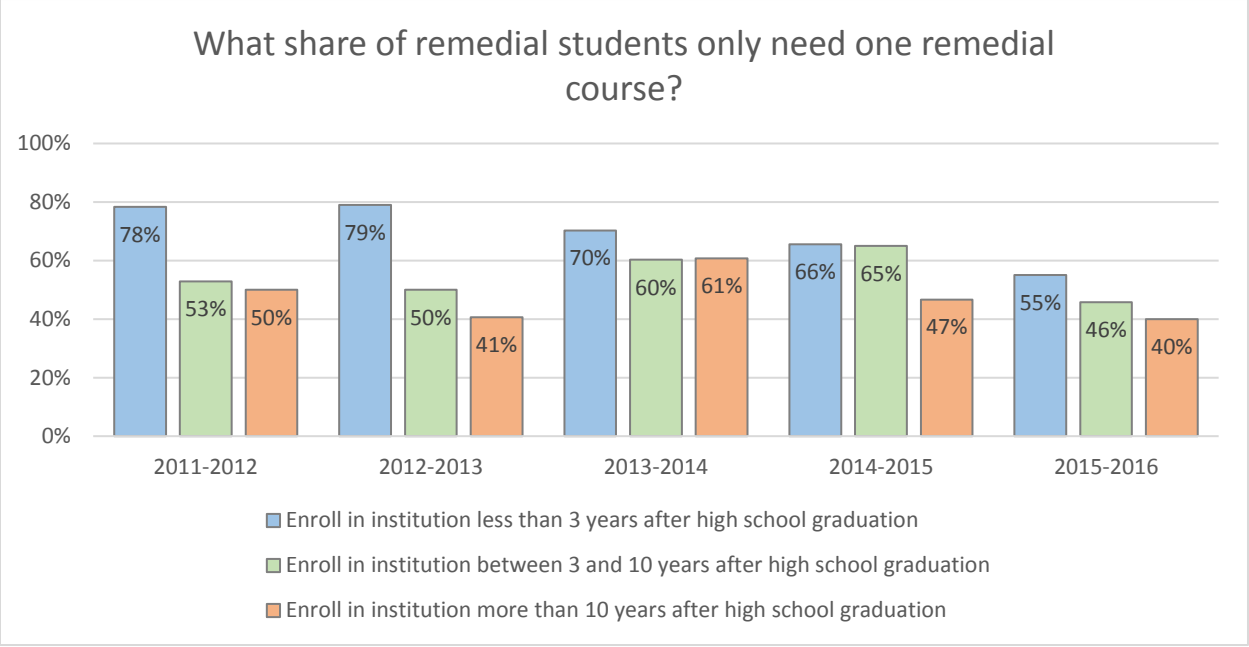




Note: Share of new first-time degree-seeking and transfer degree-seeking students who enroll in math remediation as a share of total new first-time degree-seeking and transfer degree-seeking students

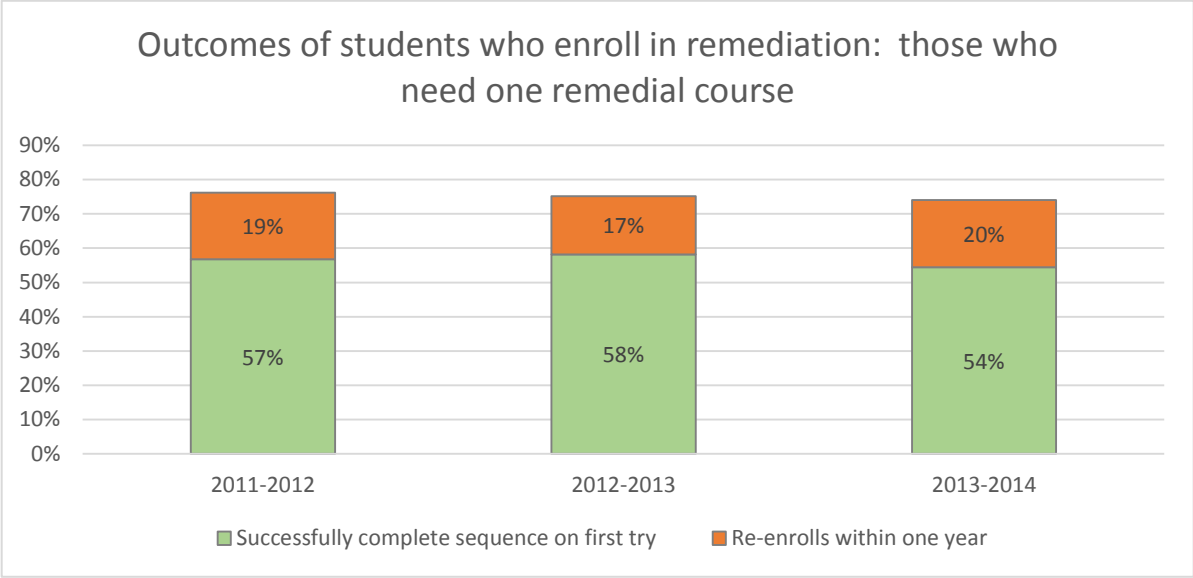


Note: This is calculated only for those in the Fall cohort: new first-time degree-seeking and transfer degree-seeking students.

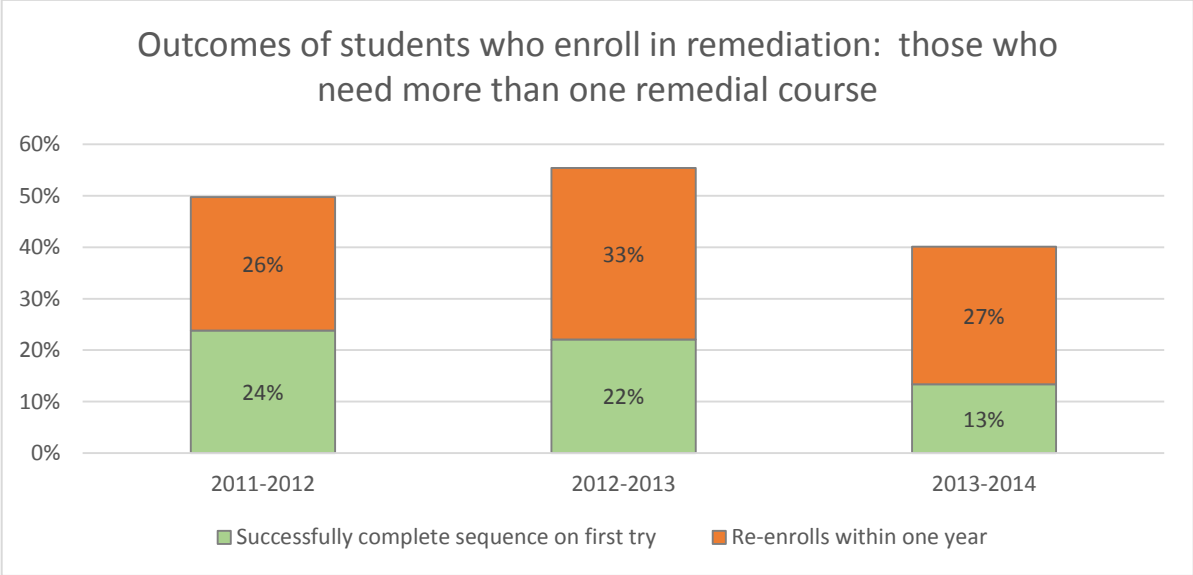


Note: This is calculated only for those in the Fall cohort: new first-time degree-seeking and transfer degree-seeking students. Data on those missing high school graduation dates is suppressed due to small cell sizes.

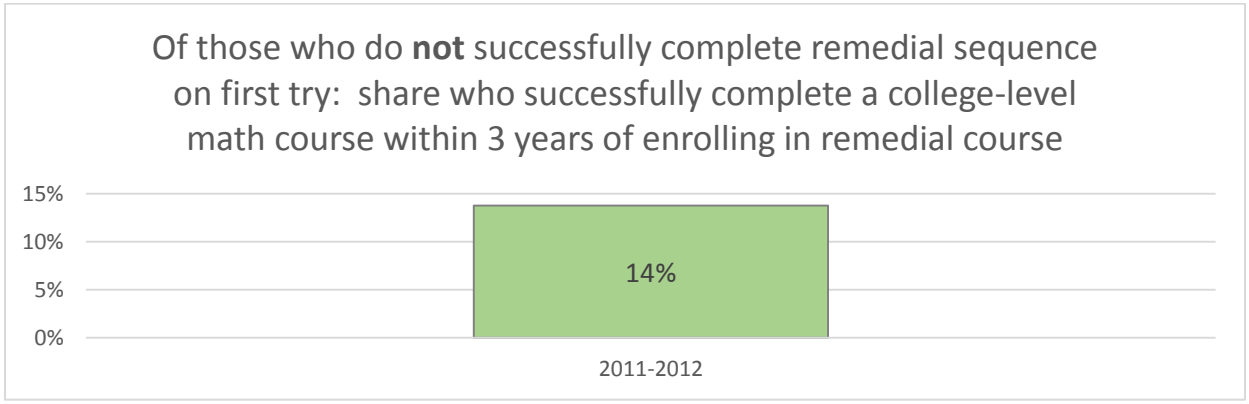
Outcomes of those who enroll in remediation



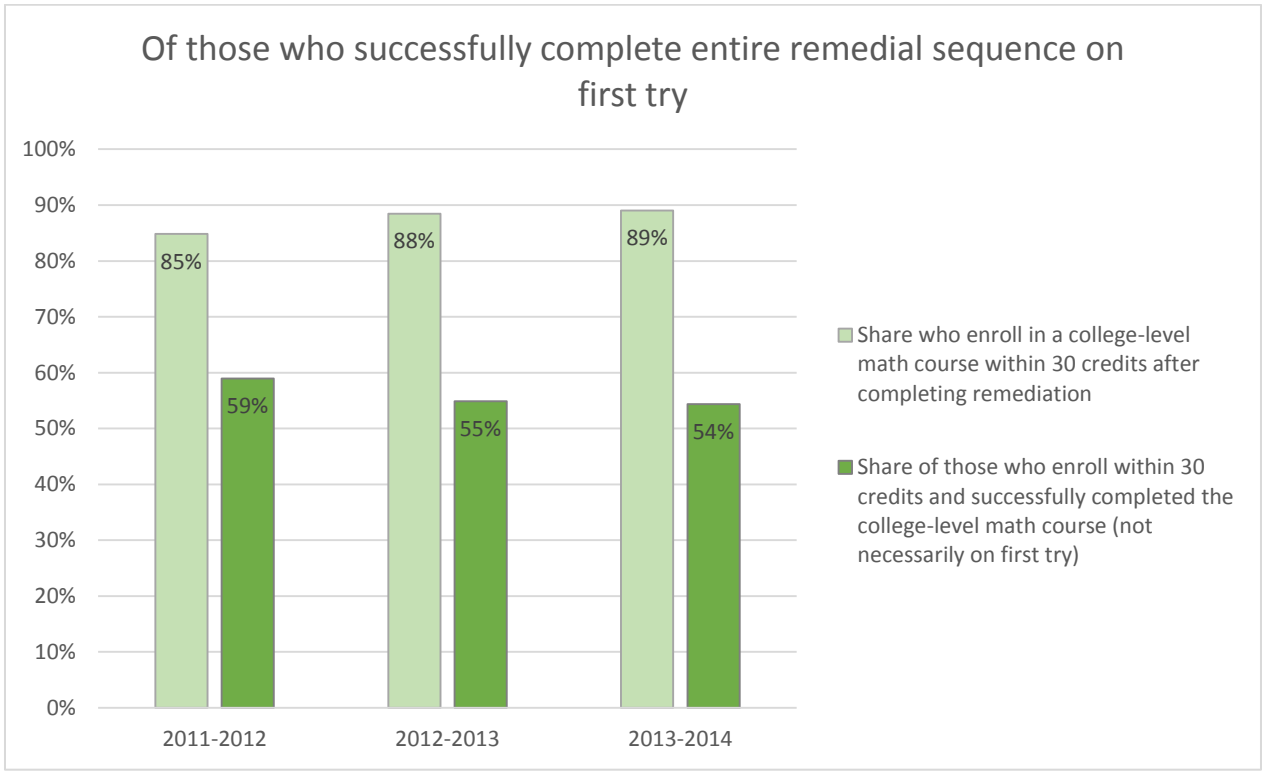
Note: This is calculated only for those in the Fall cohort: new first-time degree-seeking and transfer degree-seeking students.



Note: This is calculated only for those in the Fall cohort: new first-time degree-seeking and transfer degree-seeking students.



Note: This is calculated only for those in the Fall cohort: new first-time degree-seeking and transfer degree-seeking students.

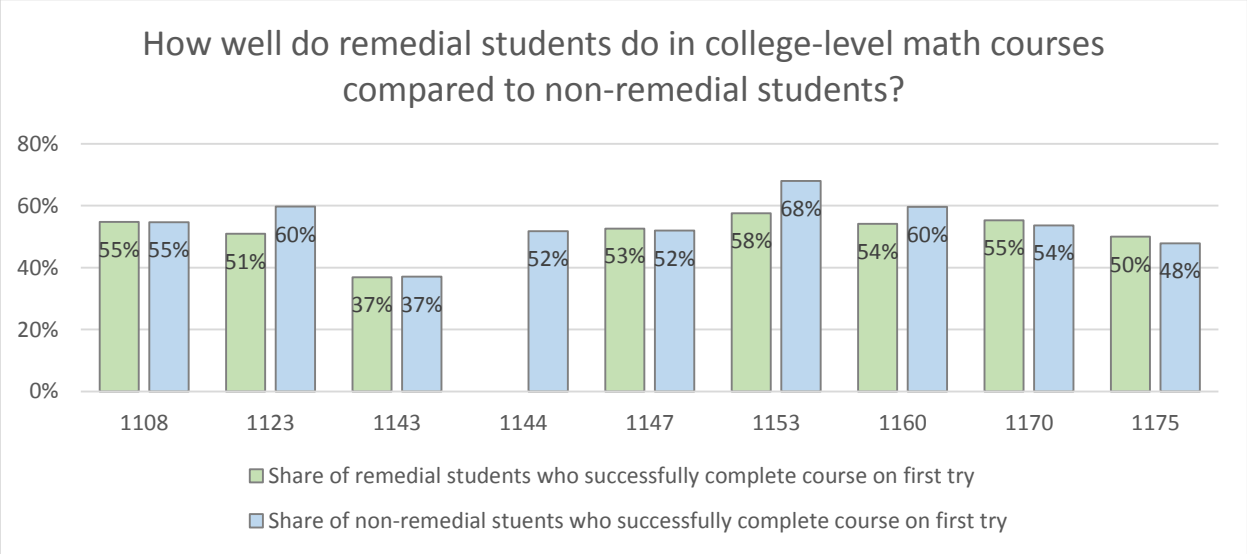


Note: This is calculated only for those in the Fall cohort: new first-time degree-seeking and transfer degree-seeking students.

College-level math outcomes of those who enroll in remediation

	Number of remedial students who complete remedial sequence on first try and subsequently enroll in a college-level math course				
Course name	Course number	2011-2012	2012-2013	2013-2014	2014-2015
Intermediate Algebra	1108	186	196	116	115
Mathematics in Modern Society	1123	51	48	35	23
The Language of Mathematics	1127	< 10	< 10	< 10	< 10
Finite Mathematics	1130	< 10	< 10	< 10	< 10
College Algebra	1143	66	58	36	19
Trigonometry	1144	10	< 10	< 10	< 10
Precalculus	1147	< 10	11	< 10	12
Introduction to Statistics	1153	76	65	32	25
Applied Calculus	1160	15	< 10	< 10	< 10
Calculus I	1170	11	< 10	11	13
Calculus II	1175	< 10	< 10	< 10	< 10
Applied Discrete Structures	1187	< 10	< 10	< 10	< 10
Language of Statistics	1199	< 10	< 10	< 10	< 10
Linear Algebra	2240	< 10	< 10	< 10	< 10
Structure of Arith for El Ed	2256	< 10	< 10	< 10	< 10
Structure Geo and Prob El Ed	2257	< 10	< 10	< 10	< 10
Calculus III	2275	< 10	< 10	< 10	< 10
Statistical Methods	3350	< 10	< 10	< 10	< 10
Introduction to Probability	3352	< 10	< 10	< 10	< 10
Differential Equations	3360	< 10	< 10	< 10	< 10

Note: This is calculated only for those in the Fall cohort: new first-time degree-seeking and transfer degree-seeking students.



Note: This is calculated only for those in the Fall cohort: new first-time degree-seeking and transfer degree-seeking students. Only remedial students who completed remedial sequence on first try are included. Pass rates for remedial students in Math 1144 are suppressed due to small cell sizes but are higher than the pass rates for non-remedial students.

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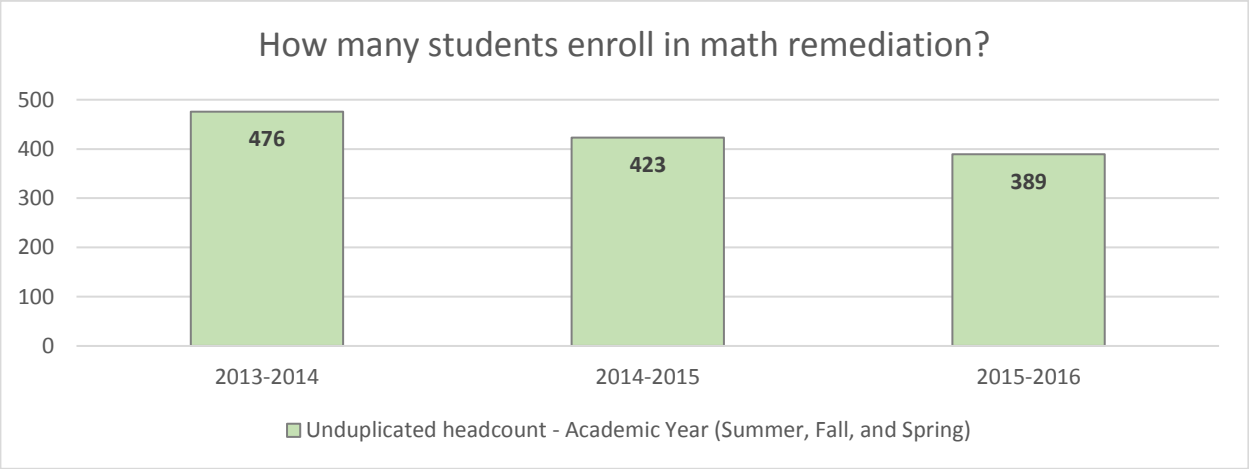
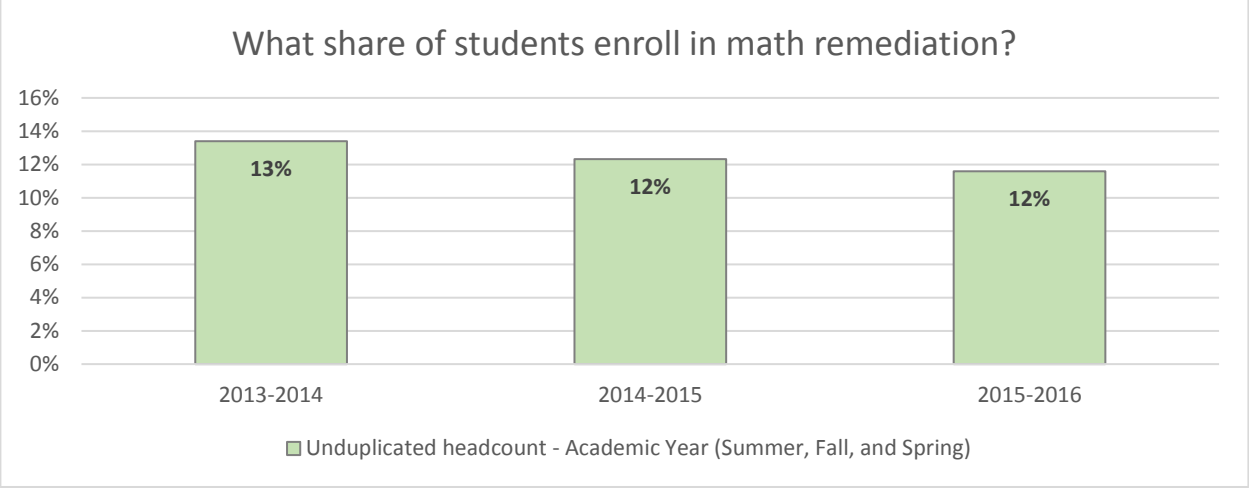
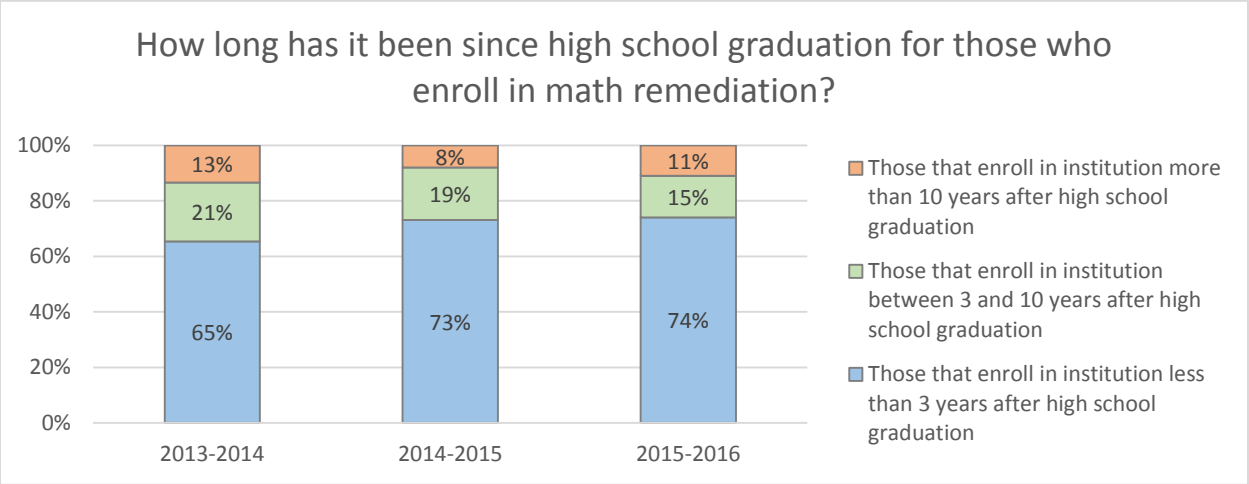
Math Remediation at Lewis-Clark State College

General data on those who enroll in math remediation

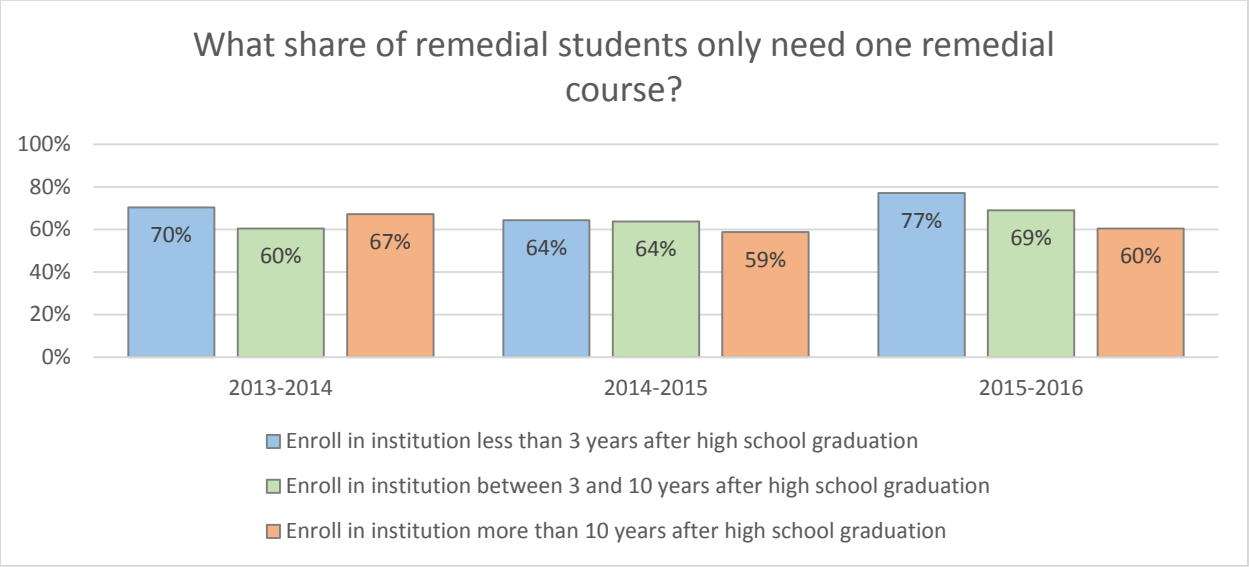




Note: The share of students enrolling in math remediation is calculated by dividing the unduplicated headcount for the academic year of those who enrolled in remediation by the total unduplicated headcount for the academic year excluding degree-seeking post-baccalaureate students.

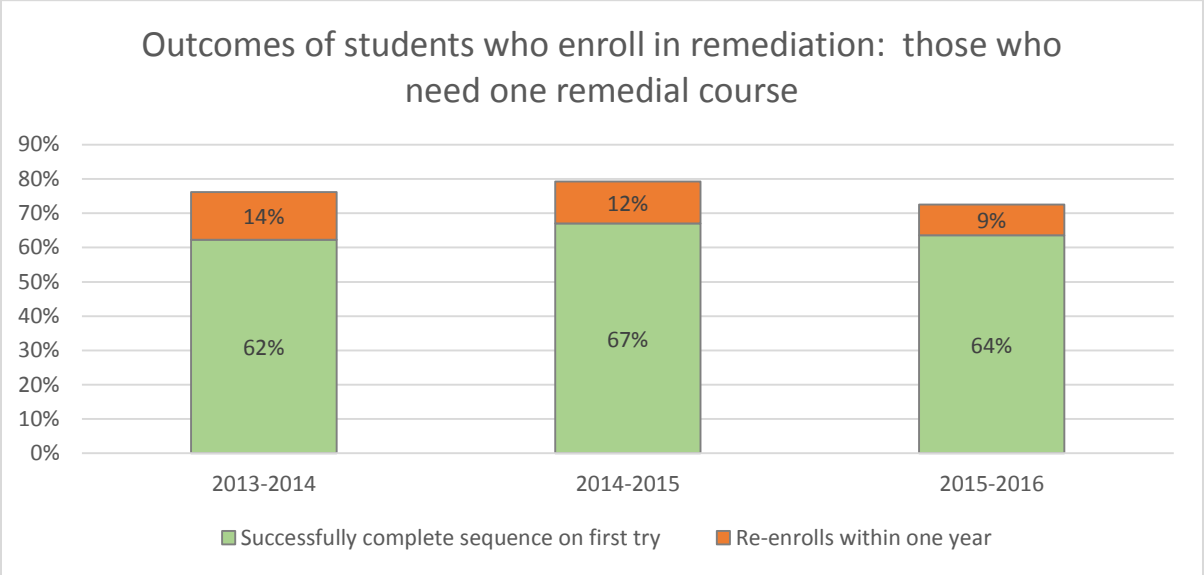


Note: This is calculated only for the unduplicated headcount across the entire academic year.

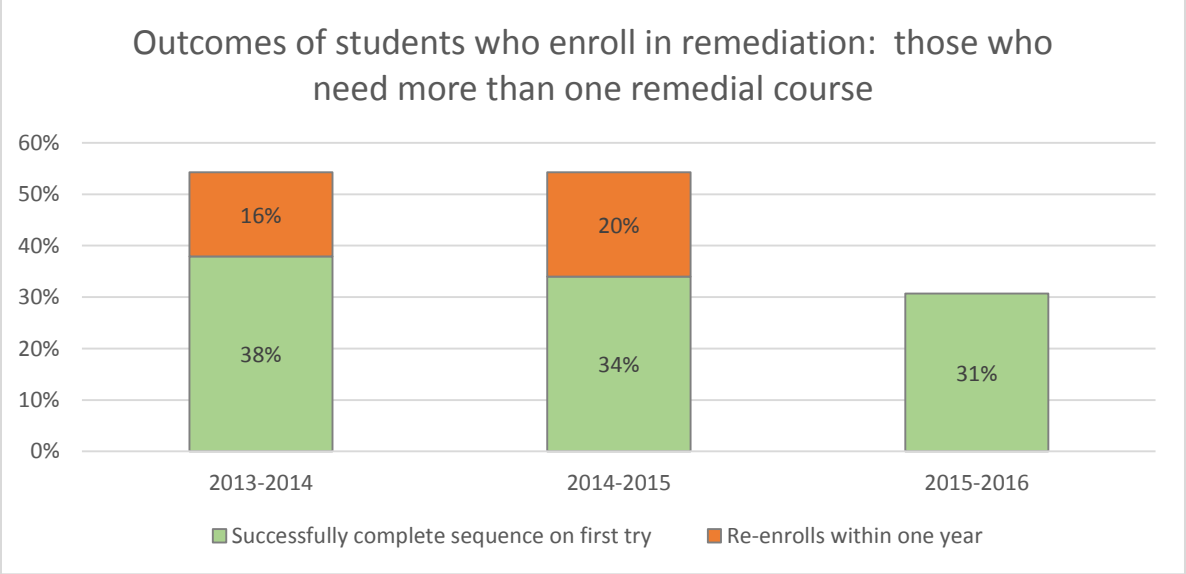


Note: This is calculated only for the unduplicated headcount across the entire academic year.

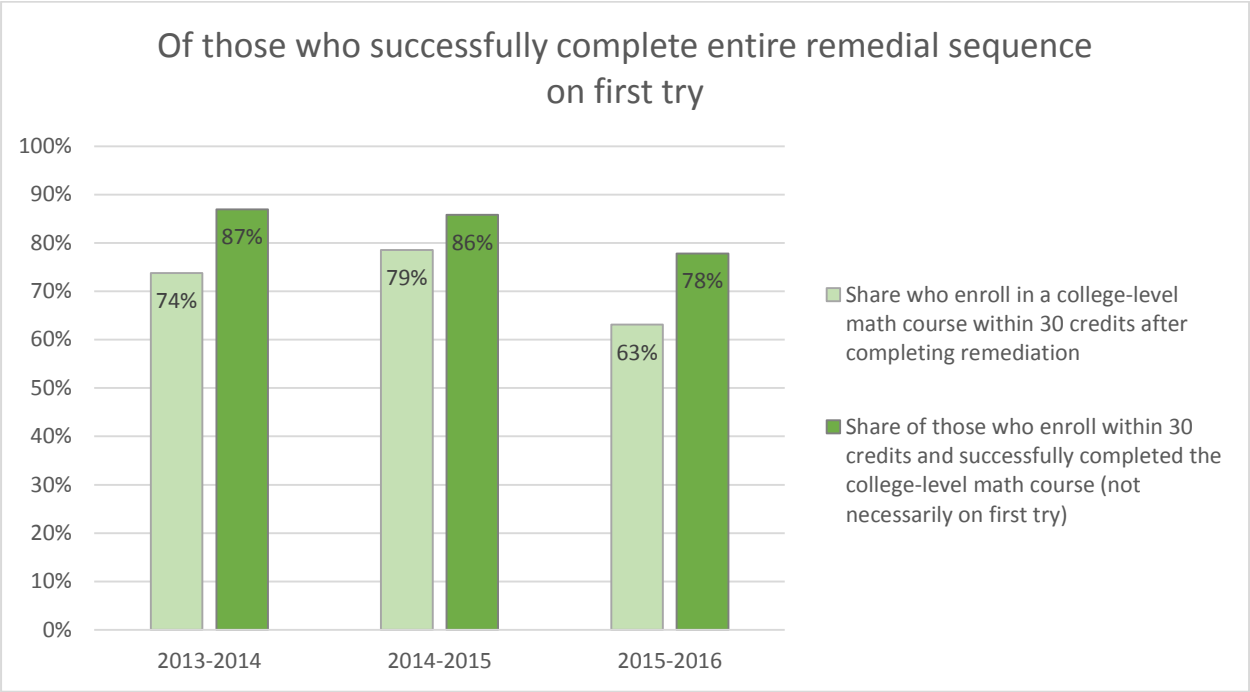
Outcomes of those who enroll in remediation



Note: This is calculated only for the unduplicated headcount across the entire academic year.



Note: This is calculated only for the unduplicated headcount across the entire academic year. Some data was suppressed in this graph due to small cell sizes.

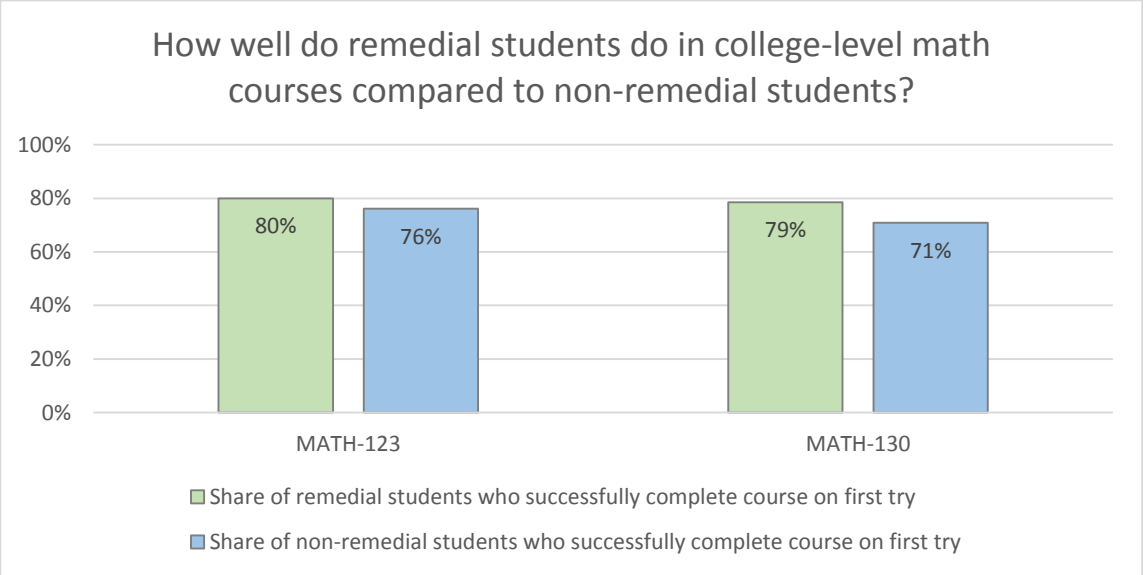


Note: This is calculated only for the unduplicated headcount across the entire academic year.

College-level math outcomes of those who enroll in remediation

	Number of remedial students who complete remedial sequence on first try and subsequently enroll in a college-level math course			
Course name	Course number	2013-14	2014-15	2015-16
MATH AS A LIBERAL ART	123	91	88	56
FINITE MATH	130	27	21	22
PRECALCULUS ALGEBRA	143	10	< 10	< 10
PRECALCULUS TRIG	144 & 147B	< 10	< 10	< 10
PRECALCULUS	147	< 10	13	18
MATH FOR EL ED TEACHERS I	157	11	< 10	< 10
CALCULUS 1	170	< 10	< 10	< 10
DISCRETE MATH	186	< 10	< 10	< 10
QUANTITATIVE METHODS	254	< 10	< 10	< 10
MATH FOR EL ED TEACHERS II	257	< 10	< 10	< 10
MATH/BUSINESS ANALYSIS	130	< 10	< 10	< 10
MATH FOR TECHNOLOGY	137	32	28	16
MATH FOR ELECTRONICS	138	< 10	< 10	< 10

Note: This is calculated only for the unduplicated headcount across the entire academic year.



Note: This is calculated only for the unduplicated headcount across the entire academic year. Some data was suppressed due to small cell sizes.

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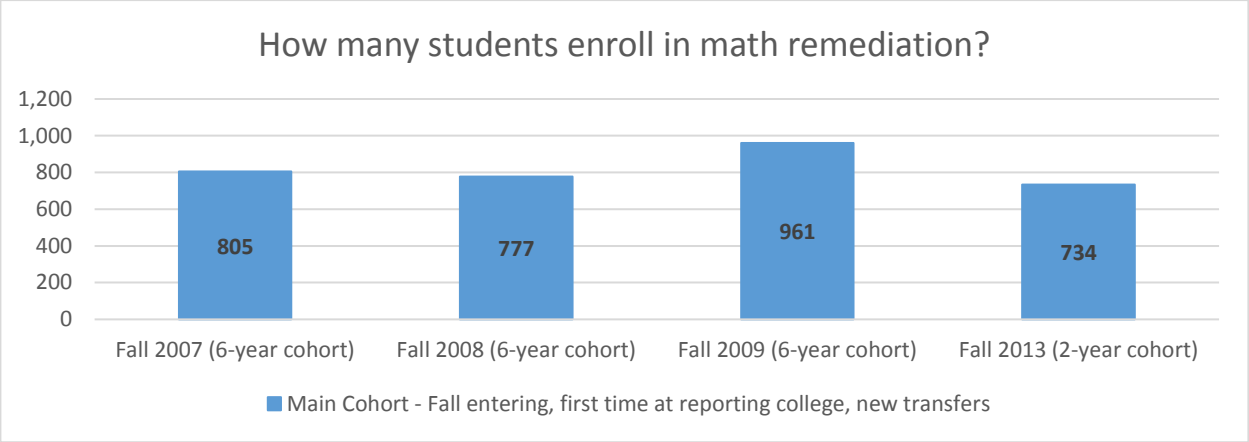
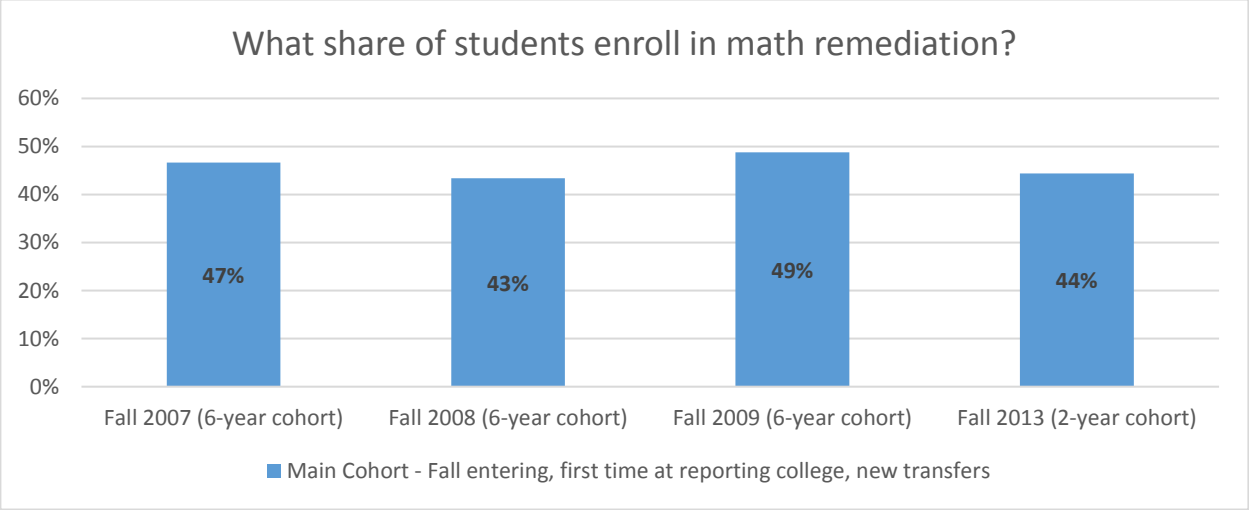
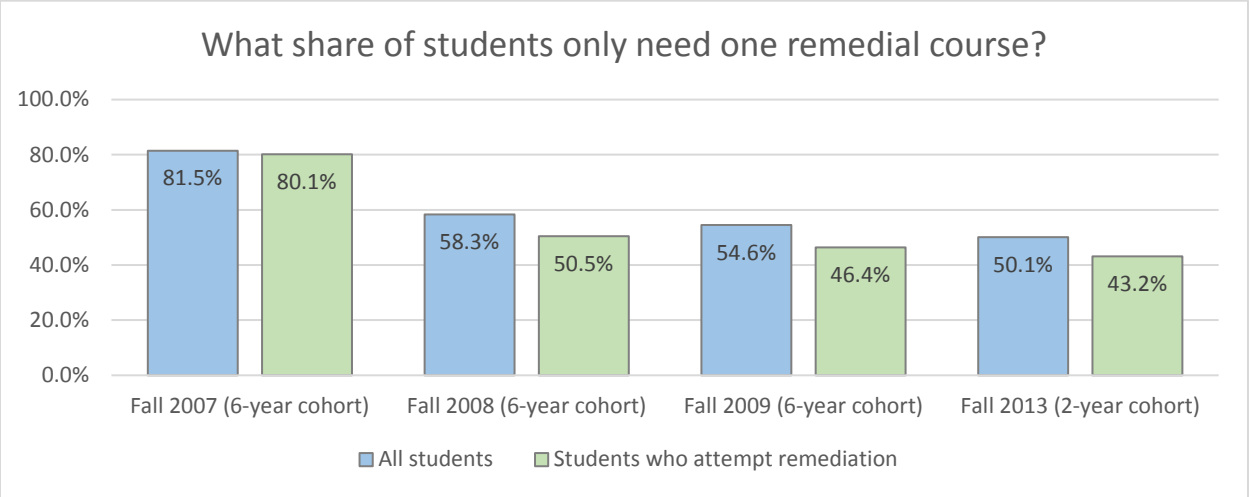
Math Remediation at College of Southern Idaho

General data on those who enroll in math remediation



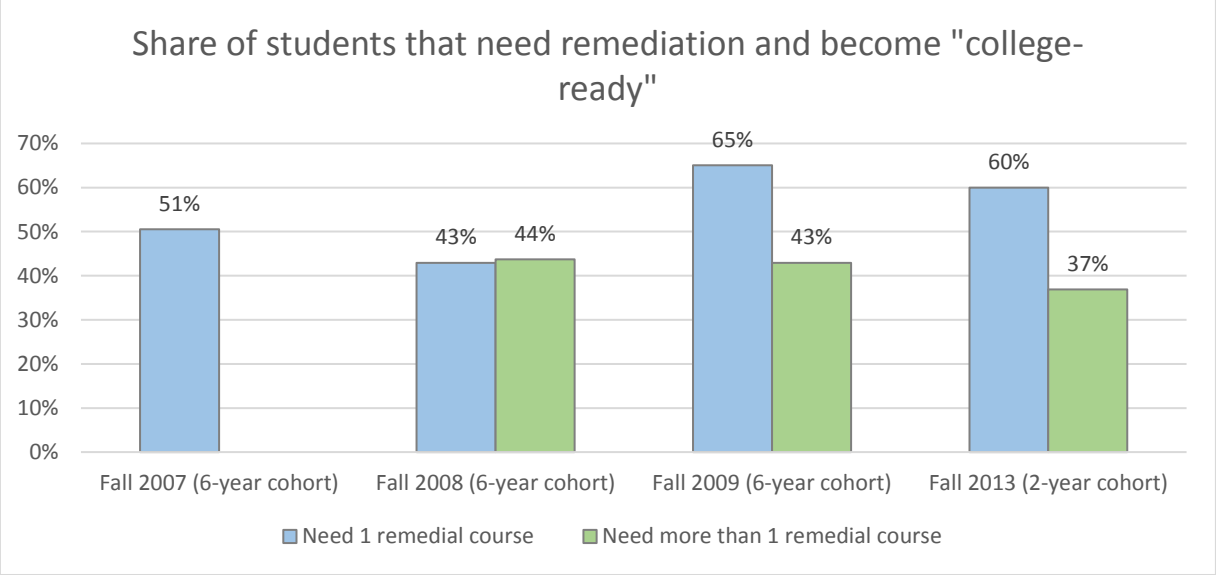
Note: This data conforms to data already reported in the Voluntary Framework of Accountability (VFA). VFA reports data based on six-year cohorts (six years since enrollment) and two-year cohorts (two years since enrollment). Information is provided on both types of cohorts where available.



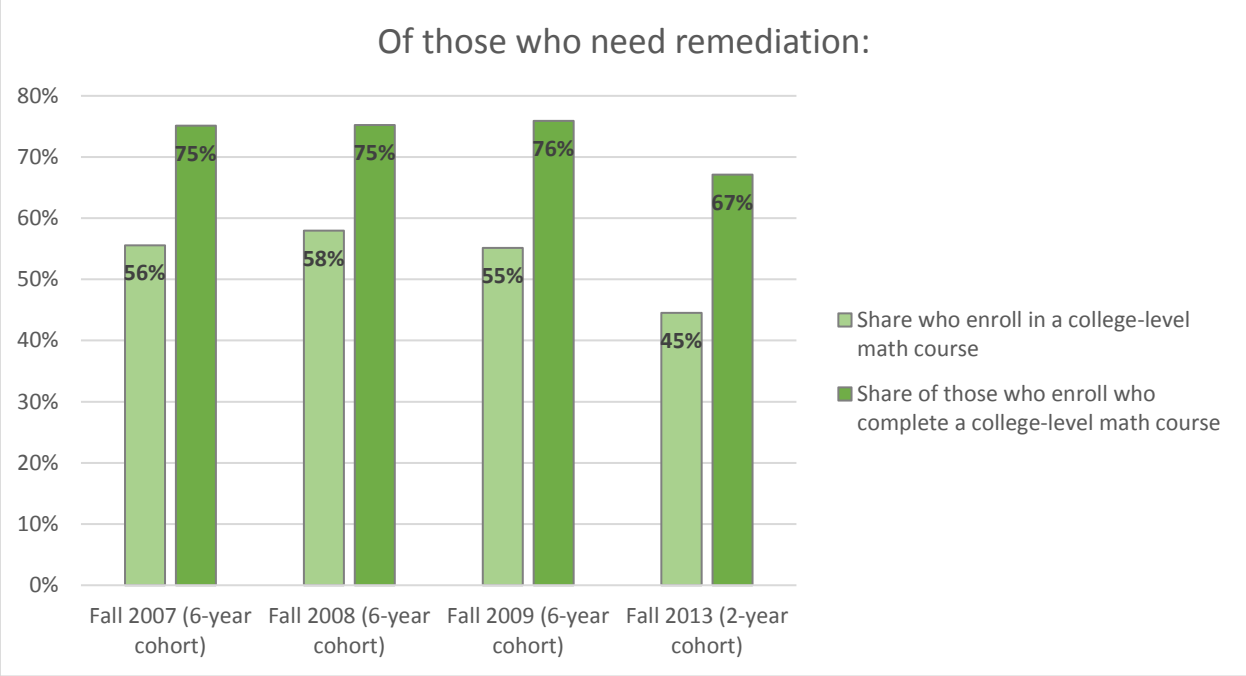


Note: This is calculated only for those in the VFA Main Cohort – Fall-entering, first-time at reported college, new transfers. All students includes all students needing remediation and just those students who enrolled in remediation. Students who attempt remediation are just those students who enroll in remediation.

Outcomes of those who need remediation



Note: This is calculated only for those in the VFA Main Cohort – Fall-entering, first-time at reported college, new transfers. The denominator is all students who need remediation. VFA defines college-ready as those who successfully complete the highest level of remedial course with a C- or higher, successfully complete a college-level math course with a C- or better, or are formally reassessed and deemed college ready.



Note: This is calculated only for those in the VFA Main Cohort – Fall-entering, first-time at reported college, new transfers. Those that need remediation may or may not have actually enrolled in remediation prior to enrolling in the college-level math course.

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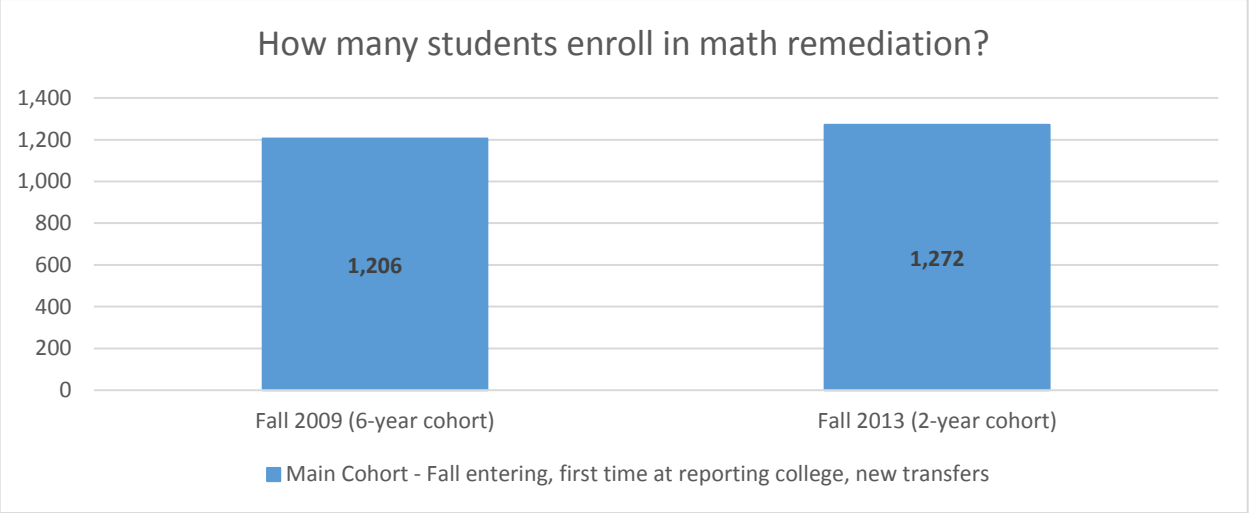
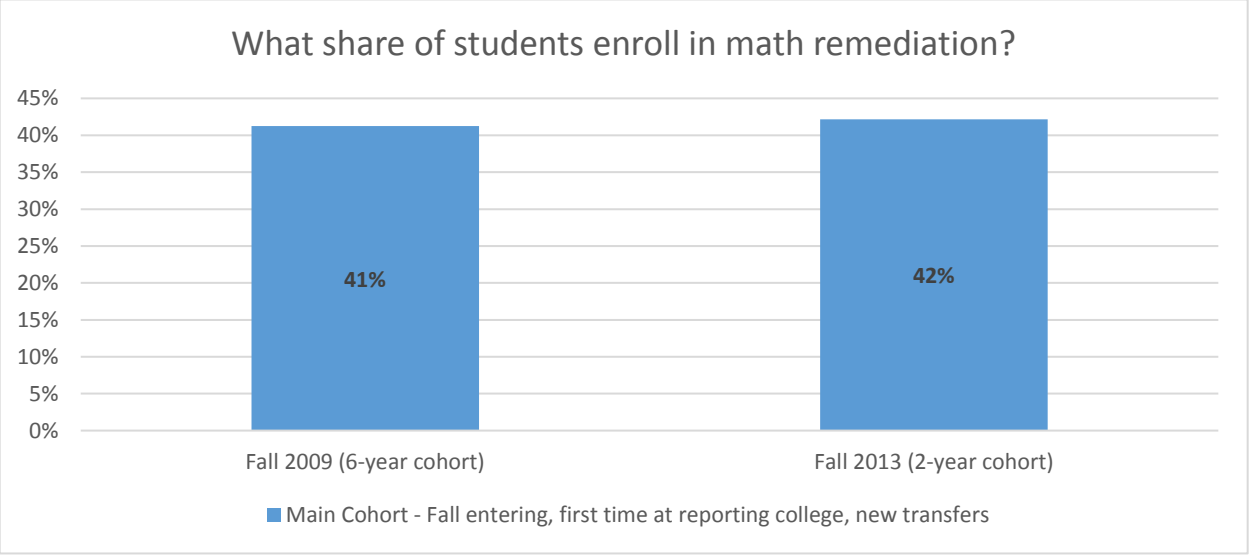
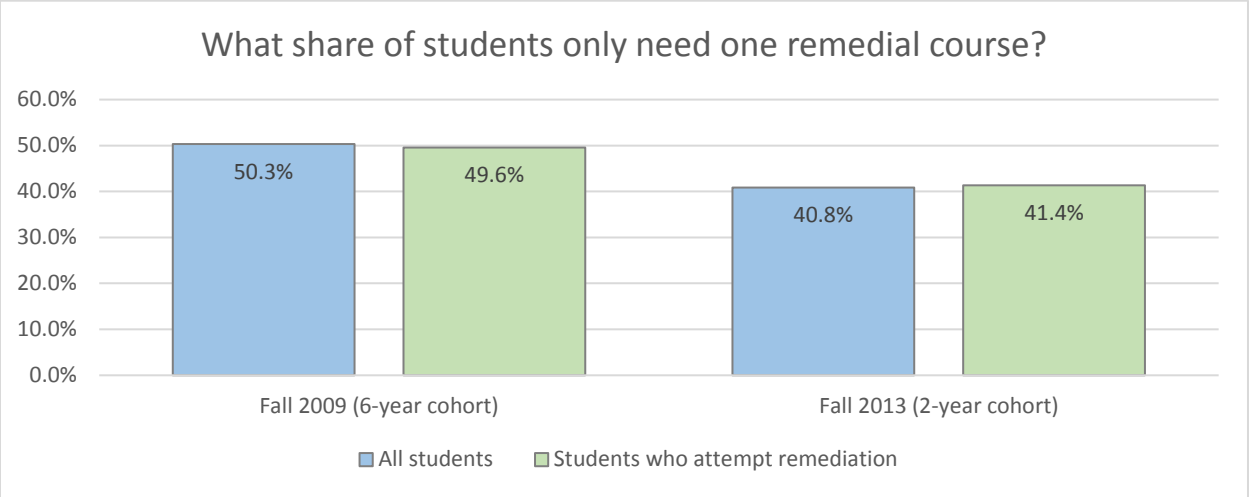
Math Remediation at the College of Western Idaho

General data on those who enroll in math remediation



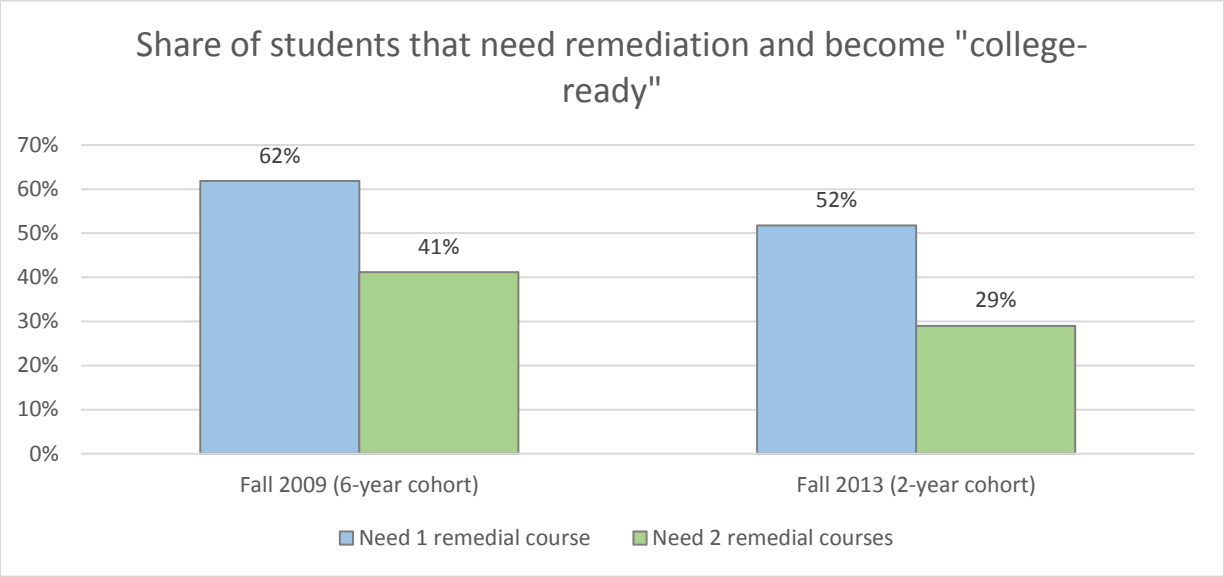
Note: This data conforms to data already reported in the Voluntary Framework of Accountability (VFA). VFA reports data based on six-year cohorts (six years since enrollment) and two-year cohorts (two years since enrollment). Information is provided on both types of cohorts where available.



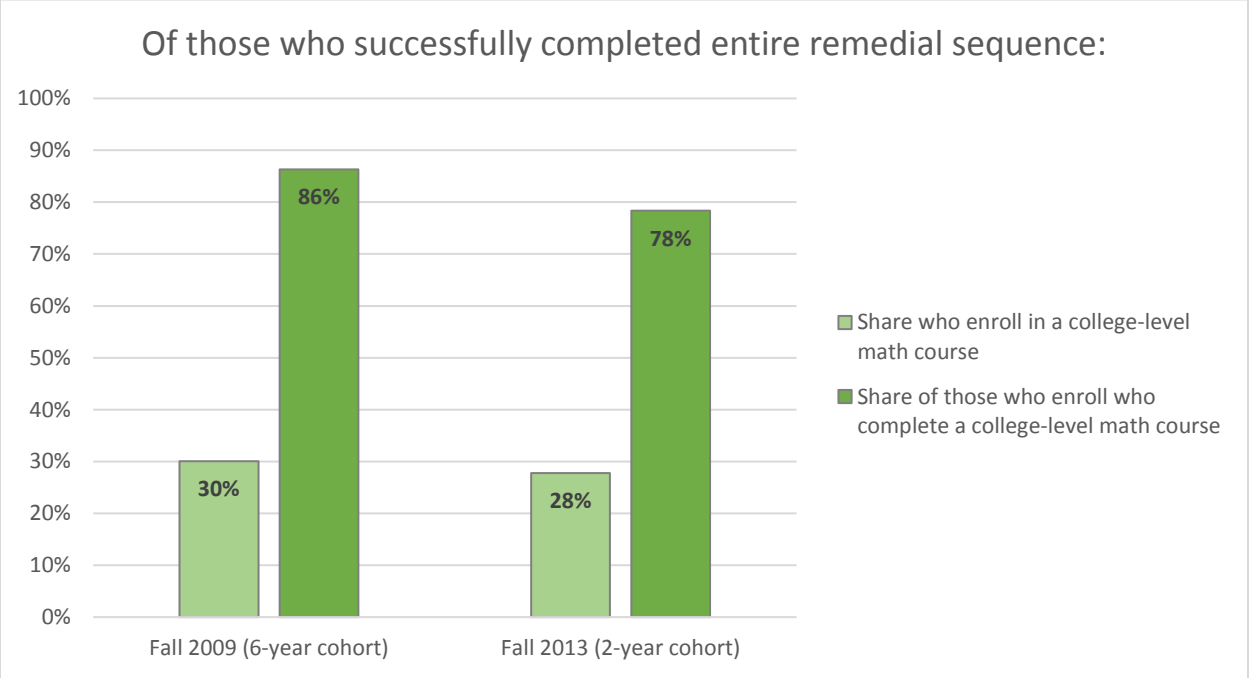


Note: This is calculated only for those in the VFA Main Cohort – Fall-entering, first-time at reported college, new transfers. All students includes all students needing remediation and just those students who enrolled in remediation. Students who attempt remediation are just those students who enroll in remediation.

Outcomes of those who need remediation



Note: This is calculated only for those in the VFA Main Cohort – Fall-entering, first-time at reported college, new transfers. The denominator is all students who need remediation. VFA defines college-ready as those who successfully complete the highest level of remedial course with a C- or higher, successfully complete a college-level math course with a C- or better, or are formally reassessed and deemed college ready.

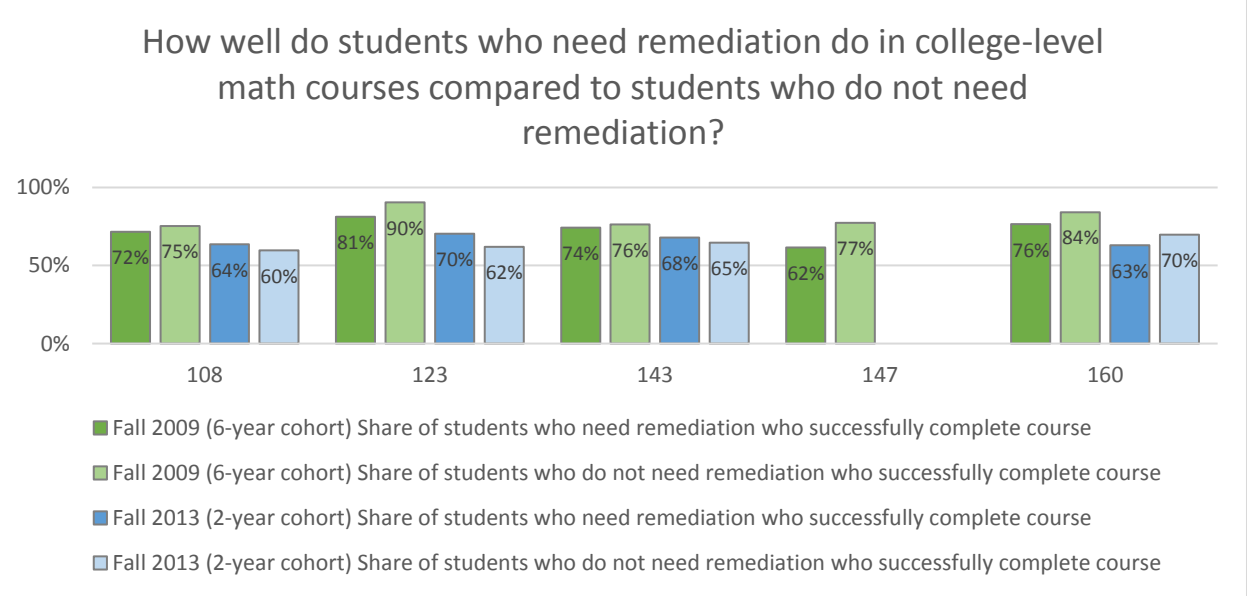


Note: This is calculated only for those in the VFA Main Cohort – Fall-entering, first-time at reported college, new transfers.

College-level math outcomes for those that needed remediation

	Number of students who need remediation and enroll in a college-level math course		
Course name	Course number	Fall 2009 (6-year cohort)	Fall 2013 (2-year cohort)
Intermediate Algebra	108	467	346
Math in Modern Society	123	469	236
College Algebra	143	276	181
Trigonometry	144	27	13
Precalculus	147	26	22
Elementary Statistics	153	<10	15
Math for Elementary Teachers 1	157	11	<10
Brief Calculus	160	51	27
Calculus 1	170	12	16
Calculus 2	175	<10	<10
Discrete Mathematics	176	<10	<10
Elementary Statistics	253	33	14
Math for Elementary Teachers 2	257	<10	<10
Calculus 3	275	<10	<10

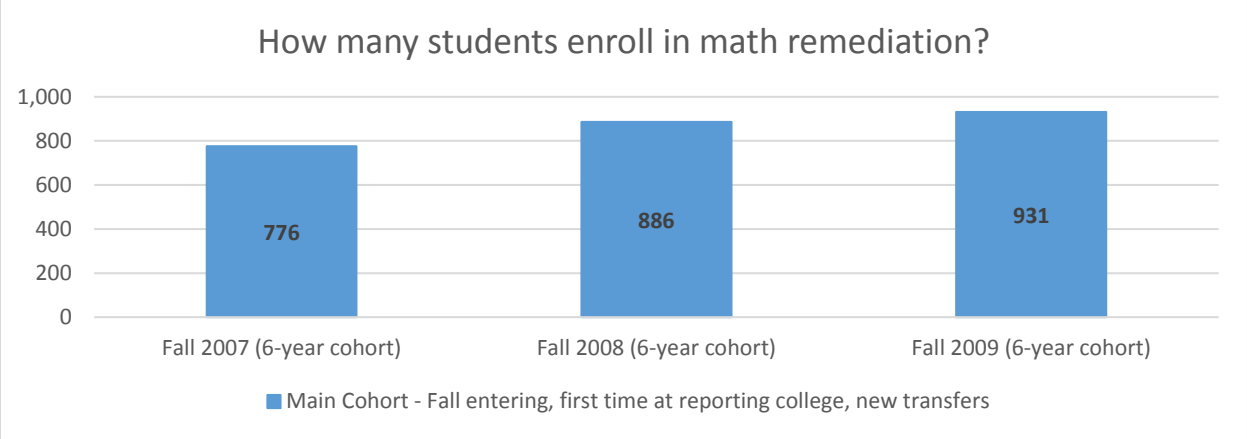
Note: This is calculated only for those in the VFA Main Cohort – Fall-entering, first-time at reported college, new transfers. Note that this includes all students who needed remediation and not just those who actually enrolled in it.



Note: This is calculated only for those in the VFA Main Cohort – Fall-entering, first-time at reported college, new transfers. Remedial students are those students who need remediation and not just those who actually enrolled in it. Non-remedial students are those students who did not need remediation. Some pass rates are suppressed due to small cell sizes.

Math Remediation at North Idaho College

General data on those who enroll in math remediation



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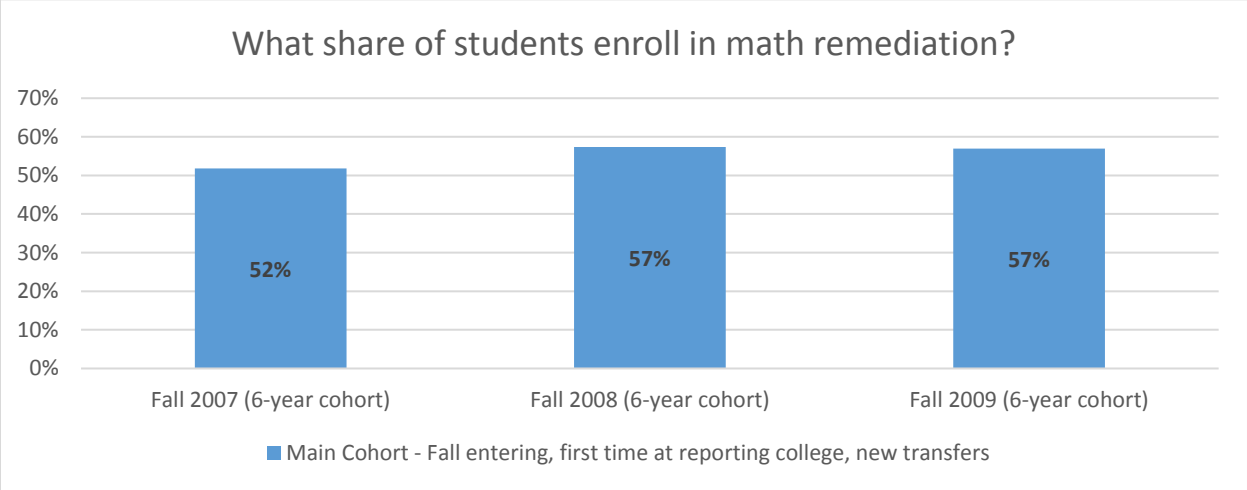
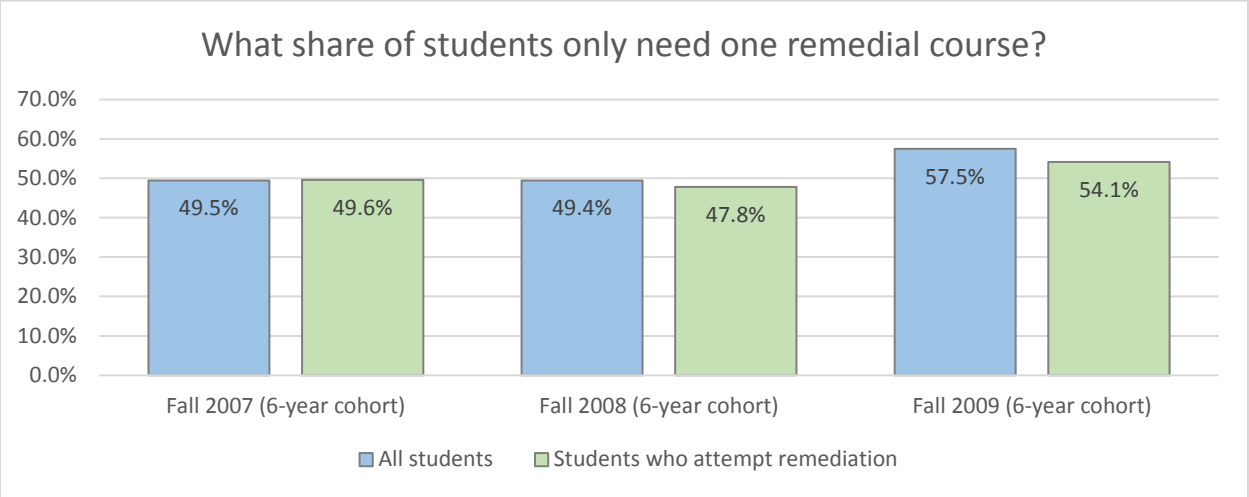
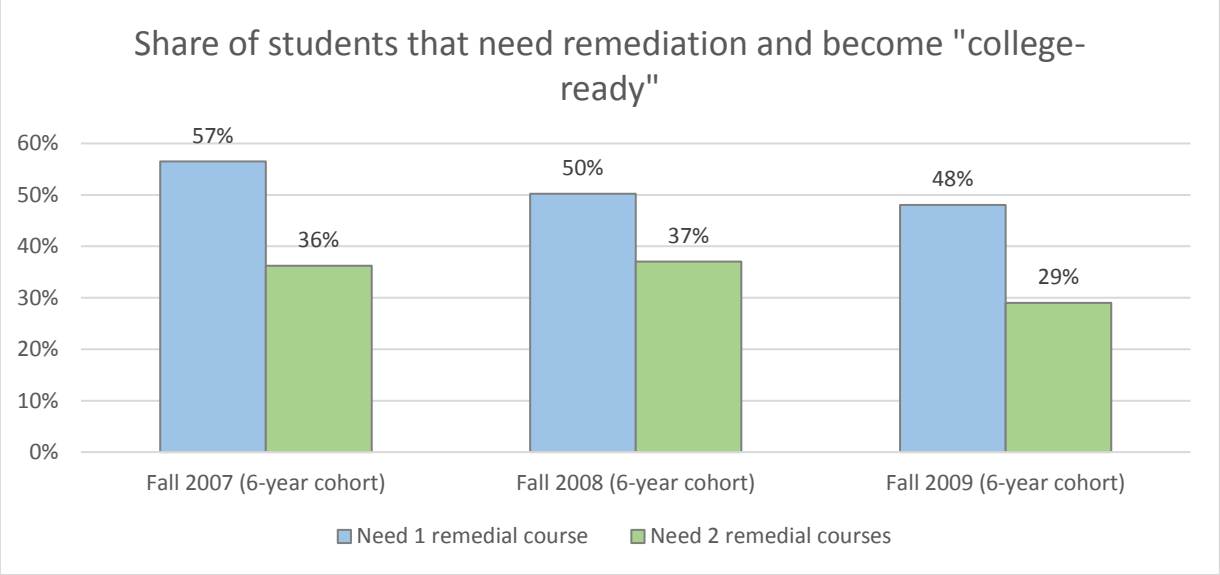




Note: This is calculated only for those in the VFA Main Cohort – Fall-entering, first-time at reported college, new transfers. All students includes all students needing remediation and just those students who enrolled in remediation. Students who attempt remediation are just those students who enroll in remediation.

Outcomes of those who need remediation



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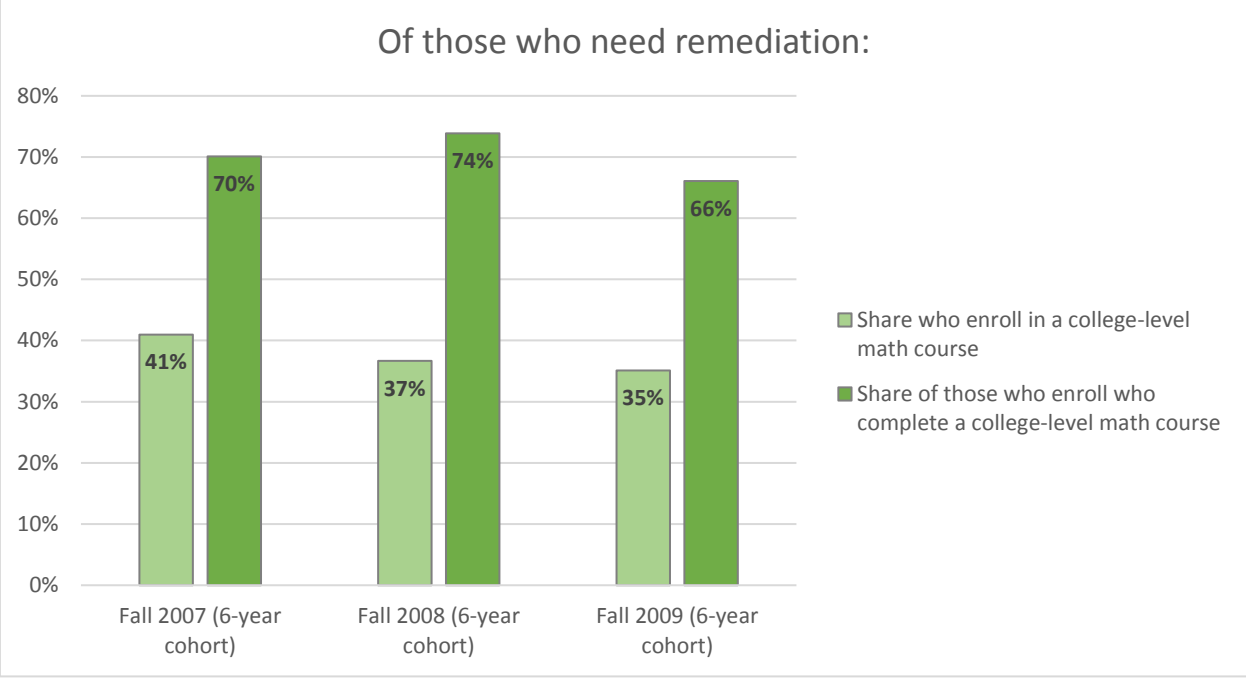

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Idaho Career & Technical Education Teacher Education Pipeline and Related Program Information

Prepared for Idaho State Board of Education Review
October 14, 2016

CTE Teacher Preparation Pipeline

Graduate Information 2014, 2015, 2016

CTE Institution of Higher Education	Academic Year												Notes
	2013-14				2014-15				2015-16				
	Ag Ed	Bus/Mkt Ed	FACS	Tech Ed	Ag Ed	Bus/Mkt Ed	FACS	Tech Ed	Ag Ed	Bus/Mkt Ed	FACS	Tech Ed	
Idaho State University	N/A	5	3	N/A	N/A	11	1	N/A	N/A	3	3	N/A	Graduates with a Master's or B.S. degree in Human Resource Training and Development with CTE emphasis: ♦**2013-14:** 24 ♦**2014-15:** 14 ♦**2015-16:** 16
University of Idaho	4	1	0	6	4	1	0	0	14	1	0	0	Of the 14 Ag Ed graduates in 2016, six (6) were out-of-state candidates.
TOTALS	4	6	3	6	4	12	1	0	14	4	3	0	
	19				**17**				**21**				

Ag Ed = Agriculture and Natural Resources Education; **Bus/Mkt Ed** = Business & Marketing Education; **FACS** = Family and Consumer Sciences; **Tech Ed** = Technology Education

Limited Occupational Specialist (LOS) Certifications

Secondary LOS Certifications Awarded 2014, 2015, 2016

Degree Program Area	Academic Year			
	2013-14	2014-15*	2015-16	2016-17**
Agricultural Science & Technology Education	Unavailable	0	4	12
Business/ Marketing Education	Unavailable	1	10	29
Family and Consumer Sciences	Unavailable	1	3	7
Engineering & Technology Education	Unavailable	0	8	11
TOTALS	-	2	25	59

*Incomplete data; awaiting data pull from SDE
**In progress; Still certifying for 2016-17

Secondary Programs Closed

2014, 2015, 2016

Program Area	Academic Year		
	2013-14	2014-15	2015-16♦
Agriculture and Natural Resources	1	1	TBD
Business/ Marketing Technology	4	4	TBD
Family and Consumer Sciences	24	7	TBD
Engineering & Technology Education	11	10	TBD
TOTALS	40	22	TBD

♦Currently unable to run database report

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