SUBJECT
Public Education System - Performance Reporting

REFERENCE

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.
October 2016	Board reviewed performance measures for the period from FY 2017 – FY 2021
December 2016	Board discussed amendments to the K-20 Education Strategic Plan
February 2017	Board approved amendments to the K-20 Education Strategic Plan FY18 – FY22
April 2017	Board discussed institution and agencies FY18-FY22 Strategic Plans
June 2017	Board approved institution and agencies FY18-FY22 Strategic Plans and requested additional information on college entrance exam performance be presented with the October performance measure reporting in October.

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.
Administrative Code, IDAPA 08.02.01.802 – Literacy Growth Targets

BACKGROUND/DISCUSSION
The performance measure data are presented annually to provide an overview of the progress the state public education system is making toward the Board's strategic plan goals and performance targets as well as the agencies' and institutions' strategic plan goals and performance targets. 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 performance of students on the college entrance exam tests (ACT and SAT).

During the October 2011 Board meeting the Board requested that the institutions' strategic plans contain six postsecondary 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, and certificate and degree completions. Board staff worked with institution staff to define each measure and assure the data is reported consistently across the system.

At the April 2017 Board meeting as part of the discussion regarding the institutions and agencies' strategic plans the Planning, Policy and Governmental Affairs Committee was asked to look at the current relevancy of the system-wide performance measures and bring back recommendation on three or four updated system-wide performance measures. These recommendations are scheduled to be brought back to the Board at the December Board meeting in conjunction with the discussion on updates to the Board's K-20 Education Strategic Plan.

During the 2016 legislative session, the Board was asked to set, through administrative rule, literacy growth targets for students in kindergarten through grade 3 and to review statewide student proficiency levels and progress toward literacy growth targets annually. The Board set the following targets, based on the spring administration of the statewide reading assessment (Idaho Reading Indicator):

Year 1 (2017-2018) and 2 (2018-2019)
- Kindergarten   1%
- Grade 1   1%
- Grade 2   1%
- Grade 3   1%

Years 3 (2019-2020), 4 (2020-2021), and 5 (2021-2022)
- Kindergarten   1.8%
- Grade 1   2.0%
- Grade 2   1.6%
- Grade 3   1.2%

This will be the first annual review of the proficiency levels, progress toward the trajectory growth targets will not be calculated until after the administration of the assessment in the spring and will be included in the October 2018 review.

IMPACT
The data included in this presentation will be used by the Board, institutions, and agencies to direct their future strategic planning efforts and provides the Board and the public with an update on the progress Idaho's public educational system is making.

ATTACHMENTS
Performance Measure Reports
System-wide Strategic Plan Performance Reports
Attachment 1 – K-20 Public Education Strategic Plan   Page 5

STAFF COMMENTS AND RECOMMENDATIONS

Institution and agency performance measures and benchmarks are approved by the Board when the Board approves the institutions and agencies strategic plans. 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 makes the reports available to the Governor and the Legislature and then posts them on the State website.

The Performance Measure Reports include the self-selected performance measures and the Board identified system-wide performance measures. The reports do not include all of the performance measures included in each of the institutions and agencies strategic plans. The Board is provided trend data for each of the performance measures included in the institutions and agencies strategic plans when they review the strategic plans at the April and June Board meetings. This information will be available during the discussion at the Board meeting if there are specific performance measures that are not included in attached reports that Board members would like to discuss.

BOARD ACTION

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

K-20 Education Strategic Plan Performance Measure Report

Goal/Objective	Performance Measure	Benchmark	2013	2014	2015	2016
Goal 1: A Well Educated Citizenry						
Goal 1, Objective A: Access	Annual number of state-funded scholarships awarded.	10,000	8,225	7,864	1,787	1,798
	Annual total dollar amount of state-funded scholarships awarded.	$16,000,000	$6,671,809	$6,187,700	$6,369,276	$6,528,700
	Proportion of graduates with debt (previous year) - 4-year institutions	<50%	64.3%	68.1%	71.3%	71.0%
	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%	32.0%	34.0%	37.0%	36.8%
	Percent of high school graduates who participated in one or more advanced opportunities.	80.0%		36.0%	38.9%	58.2%
	Percent of dual credit students who graduated high school with an Associate's Degree.	3.0%		0.4%	0.6%	1.0%
	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%	54.3%	52.0%	50.8%	47.9%
	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%	65.3%	62.7%		
	Increase in cost of attendance (to the student)	<4%	0.6%	1.9%	2.8%	-1.1%
	Average net cost to attend public 4-year institution.	90% of peers	103.1%	107.0%	98.6%	92.0%
	Average net cost to attend public 2-year institution.	90% of public 2-year institutions from WICHE states	94.2%	98.2%	98.9%	93.2%
	Expense per student FTE	≤$20,000	$ 20,303	$ 21,438	$ 22,140	$ 23,758
	Number of degrees produced	≤15,000	13,491	13,778	14,026	14,409
Goal 1, Objective B: Adult-Learner	Percent of Idahoans (ages 35 to 64) who have a college degree.	37.0%	35.3%	34.4%	35.9%	
	Number of graduates of retraining programs in the technical colleges (integrated, reintegrated, upgrade, and customized).	20	6	15	15	
	Number of first-time postsecondary institution students with a GED	3,000	3,731	3,476	2,761	2,145
	Number of non-traditional postsecondary institution graduates (age>39)	2,000	1,801	1,863	1,811	1,806
	Number of veterans enrolled at public institutions - FT and PT	2,000 total	2,578	2,307	2,171	2,026
Goal 1, Objective C: Educational Attainment	Percent of Idahoans (ages 25 to 34) who have a college degree or certificate requiring one academic year or more of study.	60% by 2020	41.0%	40.0%	42.0%	

High School cohort graduation rate	95.0%	84.1%	77.3%	78.9%	
Percentage of new full-time degree-seeking students who return (or who graduate) for second year in an Idaho public 2-year Institution.	75.0%	56.3%	52.5%	53.7%	54.4%
Percentage of transfer full-time degree-seeking students who return (or who graduate) for second year in an Idaho public 2-year Institution.	75.0%	60.3%	56.2%	58.7%	51.6%
Percentage of new full-time degree-seeking students who return (or who graduate) for second year in an Idaho public 4-year Institution.	85.0%	70.4%	68.5%	73.0%	74.2%
Percentage of transfer full-time degree-seeking students who return (or who graduate) for second year in an Idaho public 4-year Institution.	85.0%	74.4%	72.6%	72.9%	74.9%
Percent of full-time first-time freshmen graduating within 150% of time - 2-year	50.0%	18.1%	16.2%	20.1%	20.3%
Percent of full-time first-time freshmen graduating within 150% of time - 4-year	50.0%	42.6%	41.5%	41.6%	40.9%

Goal 1, Objective D: Transition					
Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **10th Grade ELA/Literacy**	100%			60.0%	62.0%
Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **10th Grade Math**	100%			30.0%	31.0%
Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **10th Grade Science**	100%			N/A	66.0%
Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **5th Grade ELA/Literacy**	100%			52.0%	54.0%
Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **5th Grade Math**	100%			38.0%	50.0%
Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **5th Grade Science**	100%			62.9%	63.0%
Average composite ACT score of graduating secondary students.	24.0	22.1	22.4	22.7	22.7
Average composite SAT score of graduating secondary students.	1,010	1,356	1,357	1,366	999
Percent of students meeting college readiness benchmark on the SAT Mathematics exam.	60%	35%	33%	36%	35%

Goal 2: Innovation & Economic Development

Goal 2, Objective A: Workforce Readiness					
Percent of students participating in interships.	30.0%	4.1%	3.5%	3.4%	3.9%
Percent of undergraduate students participating in undergraduate research.					
Boise State University	40.0%		29.0%	29.4%	35.2%
Idaho State University	50.0%			41.0%	45.0%
University of Idaho	60.0%		59.6%	61.1%	58.8%

Objective	Measure	Target	Baseline	17.4%	2.8%	5.6%
Goal 2, Objective B: Innovation & Creativity	Total amount of research expenditures.	20% increase	Baseline ($121,580,993)	17.4% ($142,771,851)	2.8% ($146,699,825)	5.6% ($154,989,123)
Goal 2, Objective C: Economic Growth	Percentage of graduates employed in Idaho 1 year after graduation	80%	77% Class of 2011	77% Class of 2012	77% Class of 2013	77% Class of 2014
	Percentage of graduates employed in Idaho 3 years after graduation	75%			69% Class of 2011	70% Class of 2012
Goal 2, Objective D: Education to Workforce	Ratio of non-STEM to STEM baccalaureate degrees	1:0.25	1:0.24	1:0.25	1:0.24	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%				51%
	Percentage of Boise Family Medicine Residency Graduates Practicing in Idaho.	60%	54%	54%	53%	53%
	Percentage of ISU Family Medicine Residency Graduates Practicing in Idaho.	60%	48%	48%	50%	50%
	Percentage of CDA Family Medicine Residency Graduates Practicing in Idaho.	60%				N/A
	Percent of Psychiatry Residency Program graduates practicing in Idaho.	50%	100% (3)	100% (2)	100% (1)	N/A
	Increase in postsecondary programs tied to workforce needs.	10				New Measure
	Postsecondary nursing education programs.	20				14
	Medical related postsecondary programs (other than nursing).	100				85

Goal 3: Data-Informed Decision Making

Objective	Measure	Target				
Goal 3, Objective A: Data-informed Decision Making	Development of a single K-20 data dashboard and timeline for implementation.	Completed by FY 2018				

Goal 4: Effective and Efficient Educational System

Objective	Measure	Target	Baseline	17.4%	2.8%	5.6%
Goal 4, Objective A: Quality Teaching Workforce	Median SAT scores of students in public institution teacher training programs	1010				
	Median 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 Subject Assessments (formerly the Praxis II).	90.0%				96.5%
Goal 4, Objective B: Alignment and Coordination	Percent of Idaho community college transfers who graduate from four-year institutions	25.0%		19.0%	19.5%	13.5%
	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%	21.5%	23.2%	23.5%	
	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%	62.8%	62.9%	60.7%	

Percent of postsecondary students participating in a remedial program who completed the program or course.	≥65%	54.0%	46.0%	55.0%	57.0%
Goal 4, Objective C: Productivity and Efficiency					
Graduates per $100,000	1.7	1.5	1.5	1.5	1.5
Number of graduates	13,000	12,216	12,335	12,431	12,916
Cost per undergraduate weighted student credit hour	<$500	$493	$519	$536	$565
Median number of credits earned at completion of an Associates degree program - NON-TRANSFER STUDENTS.	69	80	79	79	78
Median number of credits earned at completion of an Associates degree program - TRANSFER STUDENTS.	69	92	89	87	87
Median number of credits earned at completion of Bachelor's degree program - NON-TRANSFER STUDENTS.	138	132	131	129	127
Median number of credits earned at completion of Bachelor's degree program - TRANSFER STUDENTS.	138	142	144	142	140
Institution reserves comparable to best practice.	> or = 5%	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%	BSU = 5.1% ISU= 15.6% U of I = 5.1% LCSC = 6.3%	BSU = 5.3% ISU= 11.8% U of I = 5.4% LCSC = 6.0%

STEM Education Strategic Plan Performance Measures

Goal/Objective	Performance Measure	Benchmark	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: 6,610 M: 11,901	F: 6,557 M: 11,779	F: 6,616 M: 11,865	F: 6,713 M: 11,787
	Ratio of STEM degrees to non-STEM degrees	1:0.25	1:0.24	1:0.25	1:0.24	1:0.25
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		53,463	51,508	50,702	48,597
	Number of sections of STEM-related courses		12,447	12,362	12,678	12,539
Goal 1, Objective D: Preparedness	Percentage of students meeting science benchmark on ACT	60.0%	42.0%	44.0%	47.0%	46.0%
	Percentage of students meeting math benchmark on SAT	60.0%	35.2%	33.1%	36.1%	35.0%
	Percentage of students meeting math benchmark on ACT	60.0%	52.0%	52.0%	54.0%	54.0%
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	134
	Enrollment in STEM professional development courses				1,286	1,954
Goal 2, Objective B: Effective Development	Number of education graduates teaching STEM courses by institution			86%	94%	
Goal 2, Objective C: STEM Outreach	Number of STEM outreach activities by institution					

Boise State University				211	415
Idaho State University				54	72
Lewis-Clark State College				264	Not available
University of Idaho				Not available	Not available

Goal 2, Objective D: STEM teacher supply	Pass rates of K-12 educators on mathematics subtest of certification exam	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%	42.0%	44.0%	47.0%	46.0%
	Percentage of students meeting math benchmark on SAT	60.0%	35.2%	33.1%	36.1%	35.0%
	Percentage of students meeting math benchmark on ACT	60.0%	52.0%	52.0%	54.0%	54.0%
	Math remediation rates in postsecondary education		18.4%	24.7%	24.7%	17.4%

Goal 3: State Awareness

Goal 3, Objective A: Communication	Number of STEM outreach activities by institution				
	Boise State University			211	415
	Idaho State University			54	72
	Lewis-Clark State College			264	Not available
	University of Idaho			Not available	Not available

Goal 3, Objective B: STEM showcase	Number of STEM outreach activities by institution				
	Boise State University			211	415
	Idaho State University			54	72
	Lewis-Clark State College			264	Not available
	University of Idaho			Not available	Not available

Goal 4: Develop STEM Talent Base

Goal 4, Objective A: Alignment	Number of secondary schools with a STEM-centric charter	5	5	5	5

Goal 4, Objective B: Degree production	Number of degrees awarded in STEM CIP codes		2,301	2,403	2,311	2,429
	Ratio of STEM degrees to non-STEM degrees	1:0.25	1:0.24	1:0.25	1:0.24	1:0.25
Goal 4, Objective C: Business engagement	Number of students participating in STEM internships				523	624
	Number of students participating in STEM undergraduate research				1,386	4,180
	Number of secondary schools with a STEM-centric charter		5	5	5	5

Goal/Objective	Performance Measure	Benchmark	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			39 (Baseline)	20 -48.7%
	Number of American Indian students who receive the Opportunity Scholarship	+20			3	1
	Percentage of American Indian students who complete the FAFSA by the priority deadline	100%				
	Number of American Indian students who participated in Advanced Opportunities					
	Dual Credit	+125		208	291	311
	Technical Competency Credit	10%				
	AP Exam (three or higher)	10%		34	22	10
Goal 1, Objective B: Higher Level of Educational Attainment	Number of American Indian students enrolled in postsecondary institutions after Idaho high school graduation	400	439 (844 in class)	218 (529 in class)	248 (541 in class)	59 (166 in class)
	Number of American Indian students scoring proficient or higher on IRI	10%	704/1,198 59%	649/1,137 57%	647/1,138 57%	683/1,179 58%
	Number of American Indian students scoring proficient or higher on math ISAT	10%			327/1,877 17%	333/1,798 19%
	Number of American Indian students scoring proficient or higher on ELA ISAT	10%			511/1,879 27%	545/1,797 30%
	Percentage of American Indian students that articulate to postsecondary education	60%		199 39%	212 39%	56 36%
	Time to completion for American Indian students	5 Years			In process	
	Graduating rates for American Indian students	26%		3-Yr 12% 6-Yr 28%	3-Yr 18% 6-Yr 27%	3-Yr 9% 6-Yr 28%
	Percentage of American Indian students earning a postsecondary degree (after 5 years)					
	Associate	48	44	50	39	45
	Baccalaureate	75	46	64	50	47
	Master	16	15	14	14	8
	Doctorate	5	6	3	7	4

Goal 1, Objective C: Quality of Instruction	Percentage of highly qualified teachers in targeted schools	100%	
	Inclusion of a culturally relevant pedagogy in the teacher preparation standards	3 Credits	
	Credits required in Idaho tribal history for certification	3 Credits	Not required
	Number of certified American Indian educators in the state		
	Teachers	TBA	
	Administrators	TBA	
	Counselors	TBA	

Goal 2: Culturally Relevant Pedagogy

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

Higher Education Research Strategic Plan Performance Measures

Performance Measure	FY 2014	FY 2015	FY 2016	FY2017	Benchmark
Statewide amount of total annual research and development expenditures as reported in the National Science Foundation (NSF) Higher Education Research and Development Survey	$26.568 Million	$31.341 Million	$32.085 Million	Unavailable	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.	$4.307 Million	$2.090 Million	$1.745 Million	Unavailable	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). [1]	33	26	44	60	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). [2]	21	15	19	26	30% annual increase
Number of new sponsored projects involving the private sector. [3]	a) 10; b) 12	a) 10; b) 12	a) 22; b) 13	a) 17 b) 16	50% annual increase
Number of technology transfer agreements (as defined by AUTM [Association of University Technology Managers]).	27	38	29	28	15% annual increase
Number of invention disclosures (including plant varieties)	16	15	16	14	1 for every $2M of research expenditures
Amount of licensing revenues. *	$35,600	$21,475	$53,847	$39,231	10% annual increase
Number of startup companies.	0	0	5	0	10% annual increase
Number of undergraduate students paid from sponsored projects.	607	807	836	946	20% annual increase
Number of graduate students paid from sponsored projects.**					20% annual increase
Percentage of baccalaureate students who graduated in STEM disciplines and had a research experience.**					20% annual increase
Number of faculty and staff paid from sponsored projects.	651	676	784	867	20% annual increase
K-20 Statewide Stratgic Plan Performance Measures					
Percentage of students participating in undergraduate research.	29%	29.40%	35.2% (490 out of 1388)	37.4% (567 out of 1517)	30%
Total amount of research expenditures	$ 17,340,489.39	$ 20,613,352.75	$ 18,865,799.18	$ 21,094,099.17	20% increase by 2021
Institution expenditures from competitive Federally funded grants	$ 17,384,273.04	$ 21,042,683.81	$ 19,306,479.00	$ 21,172,737.94	$112M annually
Institution expenditures from competitive industry funded grants	a. $134,009.76 b. $1,940,216.83	a. $266,467.06 b. $1,699,715.80	a. $562,457.27 b. $1,458,502.01	a. $681,146.82 b. $2,258,431.54	$7.2M annually
Measure of production of intellectual property:					
Number of startups	0	0	5	0	10% annual increase
Number of patents	6	3	4	3	10% annual increase
Number of disclosures	16	15	16	14	10% annual increase
Number of internships	411	438	489	394	

[1] Represents the number of full proposal submissions that involved a financial relationship with another Idaho institution of higher education.
[2] Represents the number of new awards that involved a financial relationship with another Idaho institution of higher education.
[3] Represents the number of new awards that involved a financial relationship with the private sector.
[4] Internship information is based on estimates by academic year (e.g., FY09=Academic year Summer 2008 through Spring 2009).

* 2013, 2014 - Licensing revenue includes $30k/year for Micron Licensing Restriction Agreement and is not considered net for OTT.
**Undergraduate and Graduate student totals have been combined into one line as BSU does not have the ability to break this information out.

Public Schools	Performance Measurement Report

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 2014	FY 2015	FY 2016	FY 2017
General Fund	1,308,365,400	1,374,598,400	1,475,784,000	1,584,669,400
Federal Grant	212,095,800	240,306,600	225,894,600	229,207,500
Dedicated Fund	74,458,400	86,703,200	74,080,200	77,387,000
ARRA Stimulus	2,904,100	1,372,800	0	0
Ed Jobs Fund	0		0	0
Total	**1,597,823,700**	**1,702,981,000**	**1,775,758,800.00**	**1,891,263,900**
Expenditure	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
Personnel Costs	739,700	639,000	684,600	0
Operating Expenditures	14,384,400	8,806,400	11,996,300	12,593,300
Capital Outlay	722,000	0	4,200	1,300
Trustee/Benefit Payments	1,588,385,900	1,698,696,200	1,763,912,900	1,844,365,300
Total	**1,604,232,000**	**1,708,141,600**	**1,776,598,000.00**	**1,896,959,900**

State of Idaho

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Public Schools	Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Number of School Districts Supported	115 Districts 47 charters 1 COSSA	115 Districts 48 Charters** 1 COSSA	115 Districts 48 Charters 1 COSSA	115 Districts 50 Charters 1 COSSA
Number of Public School District (K12) Students	289,063	291,022	294,471	298,800
FTE Student Teacher Ratio	19.10	18.9	18.11	17.53

FY 2017 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	n/a	ELA 60% Math 30%	ELA 62% Math 31%	ELA 59% Math 32%	----------
	target	n/a	*ELA 60%* *Math 30%*	*ELA 62%* *Math 31%*	*Reading 90%* *Math 82%* *ELA 77%*	*Reading 90%* *Math 82%* *ELA 77%*
2. Implement higher standards in English Language Arts and mathematics-Percentage of students who pass the ISAT (Grades 3-8)	actual	n/a	ELA 60% Math 30%	ELA 62% Math 31%	ELA 51% Math 43%	----------
	target	n/a	*ELA 60%* *Math 30%*	*ELA 62%* *Math 31%*	*ELA 60%* *Math 60%*	*ELA 60%* *Math 60%*
3. Improve access to post-secondary education while in high school-Percentage of Junior and Senior students completing an advanced opportunity(SDE Fast Forward Program).	actual	n/a	29%	32%	46.91%	----------
	target	*n/a*	*29%*	*32%*	*60%*	*60%*
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 464 Math 461	Mean Scores Reading 461 Math 449	Mean Scores Reading 509 Math 490	Mean Scores Reading 506 Math 492	----------
	target	*N/A*	*N/A*	*N/A*	*40%*	*40%*

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. For comparability over years only juniors and seniors in High School are reported in the above table #3. Final Mean Scores in College and Career Readiness Exam has been adjusted for the previous year, as scores are not finalized at time of printing/submission of this document.

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Career Technical Education	Performance Report

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."

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 Education/GED programs, 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. Four technical colleges are located on the campus of community colleges: College of Eastern Idaho, 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. 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 Education; displaced homemaker services; and Fire Service Technology.

ICTE staff consists of 41 FTP employees; 10 are federally funded, 28 are funded through the state general fund and 3 are funded through a dedicated fund. The budget for ICTE also includes 528.46 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;

Idaho Career & Technical Education   Performance Report

- 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 2014	FY 2015	FY 2016	FY 2017
General Fund	$48,957,400	$53,079,000	$54,797,000	$ 62,064,700
Seminars and Publication Fund	$67,700	$86,600	$ 73,800	$ 69,300
Displaced Homemaker	$146,400	$139,000	$142,400	$ 137,700
Haz Mat/Waste Training	$67,800	$67,800	$67,800	$67,800
Federal Grant	$9,532,500	$8,774,800	$8,824,000	$8,971,000
Miscellaneous Revenue Fund	$128,800	$210,800	$314,700	$330,600
Drivers Training Account	$1,500	$0	$1,300	$4,400
Total	**$58,902,100**	**$62,358,000**	**$64,221,000**	**$71,645,500**
Expenditures	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
Personnel Costs	$2,276,600	$2,263,900	$2,536,000	$3,341,000
Operating Expenditures	$479,600	$548,500	$951,500	$1,134,100
Capital Outlay	$35,200	$103,800	$14,400	$51,500
Trustee/Benefit Payments	$56,908,500	$58,416,000	$61,265,000	$71,662,000
Total	**$59,699,900**	**$61,332,200**	**$64,766,900**	**$76,188,600**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Number of Students Enrolled in High School CTE Programs (headcount)	83,026	85,198	82,692*	85,460
Number of Students Enrolled in Postsecondary CTE Programs (headcount)	7,066	6,930	6,295	5,149
Number of Technical College FTE enrollments	4,120	3,959	3,513	3,505
Number of Workforce Training Network (WTN) enrollments (headcount)	39,617	37,908	47,912	44,801
Number of WTN enrollments for Fire and Emergency Services Training (headcount)	3,748	3,454	4,935	4,709
Number of clients served in the Adult Education program (headcount)	5,091	5,102	4,926	5,113
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)	405	463	356	551

*After submission of our Performance Measurement Report for FY16, updated numbers were available.

| Idaho Career & Technical Education | Performance Report |

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Board Goal 1						
A Well Educated Citizenry – Idaho's P-20 system will provide opportunities for individual achievement across Idaho's diverse population.						
CTE Objective: Student Success – Create systems, services, resources, and operations that support high performing students in high performing programs and lead to positive placements.						
Performance Measures I – VII (see pages 2-3)						
1. Secondary student pass rate for Technical Skill Assessment (TSA)*	actual	73.3	71.7	72.4	Numbers reported in Nov.	----------
	target	*75.0*	*75.0*	*75.6*	*67.0*	*67.0*
2. Postsecondary student pass rate for Technical Skill Assessment (TSA)	actual	92.5	92.6	93.1	Numbers reported in Nov.	----------
	target	*92.0*	*90.0*	*92.5*	*92.8*	*92.8*
3. Positive placement rate of secondary concentrators**	actual	93.9	93.7	93.2	95.8	----------
	target	94.1	94.2	94.2	94.2	94.3
4. Positive placement rate of postsecondary program completers***	actual	92.4	95.2	93.7	96.4	----------
	target	*95.0*	*90.5*	*95.5*	*95.6*	*95.6*
5. *The rate of secondary concentrators who transition to postsecondary education *****	actual	64.2	64.4	63.3	65.9	----------
	target	*45*	*45*	*70*	*70*	*70*
6. *Placement rate of postsecondary program completers in jobs related to their training.****	actual	54.6	68.4	64.6	60.1	----------
	target	*55*	*55*	*55*	*65*	*65*

Performance Measure Explanatory Notes

*   After our Strategic Plan was submitted, the Office of Career & Technical Education (OCTAE) approved lower benchmarks for 16/17 and 17/18 based on methodology changes for collecting data.

**   A secondary CTE concentrator is a junior or senior student enrolled in a capstone course during the school year. A capstone course is the final course in a state approved pathway. Positive placement represents the percent of secondary concentrators who attain employment, join the military, or continue their education. After our Strategic Plan was submitted, the Office of Career & Technical Education (OCTAE) requested a higher benchmark for 17/18 (Strategic Plan states 94.2, new benchmark is now 94.3). After submission of our Strategic Plan, updated numbers were available for FY14 – FY16.

***   A technical college CTE completer is a postsecondary student who has completed all the requirements for a certificate or an A.A.S. 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. After submission of our Strategic Plan, updated numbers were available for FY14 – FY16.

****Transition to postsecondary education or training is determined by an annual follow-up report of secondary CTE concentrators who are seniors and graduated. The most recently published overall state rate of 45% 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). After submission of our Strategic Plan, updated numbers were available for FY14 – FY16.

Idaho Career & Technical Education   Performance Report

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Vocational Rehabilitation, Idaho Division of	Performance Measurement Report

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 2016, the average time needed for a person to complete a rehabilitation plan and become employed was 19 months. Furthermore, employment of individuals with disabilities resulted in a 337% 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).

Vocational Rehabilitation, Idaho Division of	Performance Measurement Report

Revenue and Expenditures

Revenue	FY 2014	FY 2015	FY 2016	FY 2017
General Fund	$7,350,178	$7,344,535	$7,086,525	$8,265,536
Rehab Rev & Refunds	$653,069	$310,456	$985,832	$836,137
Federal Grant	$12,473,938	$13,710,931	$14,457,626	$15,743,762
ARRA	$8,567	$0	$0	$0
Miscellaneous Revenue	$467,798	$755,359	$661,707	$641,677
Total	**$20,953,550**	**$22,121,281**	**$23,191,690**	**$25,478,112**

Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	$8,577,431	$9,168,672	$9,129,504	$9,654,556
Operating Expenditures	$1,553,005	$1,831,248	$1,464,243	$1,747,556
Capital Outlay	$99,255	$50,271	$90,337	$75,972
Trustee/Benefit Payments	$10,852,261	$11,503,155	$11,854,930	$13,340,909
Total	**$21,081,952**	**$22,553,346**	**$22,539,014**	**$24,818,993**

*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, FY2017 represents FFY2016.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
The Number of Individuals Served by Vocational Rehabilitation	11,324	11,704	12,177	12,283
The Number of Individuals Who Went to Work After Receiving VR Services	1,827	1,978	2,186	2,253

*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.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1 *To provide excellent vocational rehabilitation services to individuals with disabilities while they prepare to obtain, maintain, or regain competitive integrated employment.*						
1. Number of customers who successfully achieve employment. Goal 1 Objective 1	actual	1,827	1,978	2,186	2,253	----------
	target	≥ 1814	≥ 1,827	≥ 1,978	≥ 2,186	≥ 2,253
2. Number of students and youth who achieve an employment outcome. Goal 1 Objective 2B	actual	553	546	574†	548	----------
	target‡	≥ 581	≥ 553	≥ 546	≥ 574	≥ 548
3. The rehabilitation rate of individuals exiting the IDVR program.* Goal 1 Objective 3B	actual	60.04%	58.19%†	56.59%	57.83%	----------
	target	55.8%	55.8%	55.8%	55.8%	55.8%

Vocational Rehabilitation, Idaho Division of			Performance Measurement Report		

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 2 *Provide organizational excellence within the agency through increased customer satisfaction, federal and state compliance.*						
4. Customer satisfaction rate (as demonstrated by "agree" and "strongly agree" responses. Goal 2 Objective 1	actual	95.8%	93.6%	87.8%	89.1%	----------
	target	*95%*	*95%*	*90%*	*90%*	*90%*
Goal 3 *Develop strong relationships with our businesses and employers to provide quality employment opportunities for individuals with disabilities.*						
5. The number of different employers hiring IDVR customers** Goal 3 Objective 1	actual	N/A	N/A	1,519	1,740	----------
	target	N/A	N/A	N/A	*≥ 1,519*	*≥ 1,740*

Performance Measure Explanatory Notes

Note: 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.

†This figure was revised to reflect actual totals available after publication of the Strategic Plan

‡The benchmark for Goal 1 Objective 2 was established by the Idaho State Rehabilitation Council and is tied to actual performance in prior year. Adjustments reflected in † have consequently adjusted the SRC's equal to or greater than performance target for the subsequent year. This element can be cross referenced to Performance Measure 1.2.2 in IDVR's SFY 2018-2022 Strategic Plan.

*Goal 1 Objective 3 - The target of 55.8% is the agency goal for individuals who exit the VR program after receiving services under an IPE who achieve employment compared to those who receive services under an IPE and do not achieve employment. This is a minimum federal requirement established by Rehabilitation Services Administration (RSA).

**Goal 3 Objective 1 - This is a new measure, data for this measure was not available in prior years.

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Idaho Public Television	Performance Measurement Report

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 99% 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 2017 in the following allocations: Dedicated Funding – 67% and State General Fund – 33%. 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.

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)
- 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)
- 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
- Journey to Opportunity

Outdoor Idaho continues to air on stations in Oregon and Washington.

IdahoPTV's community outreach ranges from locally-produced events and workshops to children's events, such as STEM workshops, program screenings and discussions, science camps, a literacy contest, educator workshops, and online educational resources. IdahoPTV is engaged in a major effort to train teachers in utilizing digital media and technology in the classroom.

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Idaho Public Television	Performance Measurement Report

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.

IdahoPTV's Mission Statement:
We harness the power of public media to encourage lifelong learning, connect our communities, and enrich the lives of all Idahoans. We tell Idaho's stories.

Revenue and Expenditures

Revenue	FY 2014	FY 2015	FY 2016	FY 2017
General Fund	$1,826,800	$2,199,700	$2,322,900	$2,982,550
Dedicated Fund	$5,037,600	$5,235,400	$5,458,000	$5,441,402
Federal	$127,000	$405,600	$0	$0
Total	**$ 6,991,400**	**$ 7,840,700**	**$ 7,780,900**	**$8,423,952**
Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	$ 3,802,500	$ 3,947,100	$4,221,300	$4,509,963
Operating Exp.	$2,720,900	$2,938,700	$2,917,100	$3,041,180
Capital Outlay	$468,000	$954,900	$642,500	$872,809
Trustee/Benefit Payments	$0	$0	$0	$0
Total	**$ 6,991,400**	**$ 7,840,700**	**$7,780,900**	**$8,423,952**

Note: FY 2014 first year fully appropriated.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Channel Hours for Children (under the age of 12)	14,374	14,233	14,636	14,252
Channel Hours for Ethnic Minorities	5,455	5,797	5,981	5,319
Channel Hours for Learners	13,733	14,141	13,852	14,047
Number of Visitors to idahoptv.org	1,520,814	1,670,923	1,901,477	1,981,837
Public Affairs Channel Hours	12,654	13,450	12,702	12,219

FY 2017 Performance Highlights *(Optional)*

30,649 users utilizing online Learning Media local and national resources.
118 public events throughout Idaho were attended by 9,294 people.
890 people volunteered 5,380 hours of their time and support throughout the year.
86,693 friends on the IdahoPTV Facebook pages.
1,406 subscribers to YouTube.
15,471 followers on Twitter.
42 posts and 8,300 visitors on Idaho Reports blog.
11,719 page views on the Dialogue website.
239,825 page views on the Outdoor Idaho website.
5,465,284 page views on the Idaho Public Television website by 1,981,837 visitors.
143,637 videos viewed on the IdahoPTV online video player.
2,541,160 visits to the Science Trek web page.

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Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1: A WELL-EDUCATED CITIZENRY *Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho diverse population.*						
1. Number of DTV translators. Goal 1 Objective 1	actual	47 of 49	47 of 49	46 of 47	47 of 47	----------
	target	*39 of 43*	*47 of 49*	*48 of 49*	*48*	*48*
2. Percentage of Idaho's population within our signal coverage area. Goal 1 Objective 1	actual	98.4%	98.4%	98.4%	99.47%	----------
	target	*85%*	*98.5%*	*98.5%*	*98.4%*	*98.4%*
3. Number of partnerships with other Idaho state entities and educational institutions. Goal 1 Objective 2	actual	Data Not Available	22	26	43	----------
	target	*---*	*20*	*21*	*21*	*30*
4. Percentage of broadcast hours of closed captioned programming (non-live) to aid visual learners and the hearing impaired. Goal 1 Objective 4	actual	97.6%	98.4%	97.6%	97.6%	----------
	target	*97.5%*	*97.5%*	*97.5%*	*98.5%*	*100%*
5. Number of broadcast hours of educational programming. Goal 1 Objective 6	actual	28,107	28,374	28,488	28,299	----------
	target	*10,000*	*28,000*	*28,000*	*28,000*	*36,760*
6. Number of broadcast hours of Idaho-specific educational and informational programming. Goal 1 Objective 8	actual	2,074	1,955	2,050	1,568	----------
	target	*1,795*	*1,800*	*2,000*	*2,000*	*2,000*
7. Number of awards for IdahoPTV media and services. Goal 1 Objective 9	actual	61	55	55	49	----------
	target	*35*	*35*	*40*	*40*	*45*
8. Full-day average weekly cume (percentage of TV households watching) as compared to peer group of PBS state networks. Goal 1 Objective 10	actual	Data Not Available	31.1%	31.4%	28%	----------
	target	*---*	*24.9%*	*21.3%*	*21.3%*	*21.3%*
Goal 3: EFFECTIVE AND EFFICIENT EDUCATIONAL SYSTEM *Ensure educational resources are coordinated throughout the state and used effectively.*						
9. Total FTE in content delivery and distribution. Goal 3 Objective 3	actual	18.58	18.5	20	17	----------
	target	*<30.45*	*<30.45*	*<29*	*<29*	*<25*

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Idaho Public Television   Performance Measurement Report

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
10. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines. Goal 3 Objective 7	actual	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	----------
	target	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes

Performance Measure Explanatory Notes *(Optional)*

Performance Measure #1 (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 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 2014	FY 2015	FY 2016	FY 2017*
General Fund and Misc. Receipts	$5,925,681	6,473,431	6,956,596	8,035,989
Grants and Contracts	$3,932,913	3,894,107	3,821,587	3,837,652
Student Fees	$755,404	821,908	852,111	998,808
Capital Grants and Appropriations	$648,132	86,755	92,953	117,313
Sales and Services	$367,409	341,828	311,712	41,236
Other	$29,060	47,072	53,747	174,752
Total	**$11,658,599**	**11,665,101**	**12,088,706**	**13,205,750**
Expenditures	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017***
Personnel Costs	$7,273,089	7,431,387	7,857,768	8,504,250
Operating Expenses	$4,208,132	4,413,552	4,558,526	4.364,796
Capital Outlay	$648,132	86,755	92,953	117,313
Total	**$12,129,353**	**11,931,694**	**12,509,247**	**12,986,359**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Annual (unduplicated) Enrollment Headcount - Professional Technical Education	1,196	1,172	1,012	1,008
Annual Unduplicated FTE - Professional Technical	514	485	461	467
Credit Hours Taught	15,406	14,546	13,838	14,014
Percent of Graduates to Total Unduplicated FTE	46%	45%	52%	48%
Graduates with certificates and degree completions per $100,000 of financials. [2]	2.34	2.03	2.36	N/A
Workforce Training Headcount [3]	11,446	11,289	11,662	10,549
Number and percentage of Students successfully completing Remedial Math Courses	89, 72%	68, 76%	119, 82%	122, 73%
Remediation: Number of first-time freshman who graduate from and Idaho High school in the previous year requiring remedial education – unduplicated	7/51, 14%	10/44 23%	36/60, 60%	32/67 48%

Eastern Idaho Technical College | Performance Report

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
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.	FT 75/114 66% PT 99/278 36%	FT 65/105 62% PT 91/264 34%	FT 73/122 60% PT 99/283 35%	FT 54/108 50% PT 46/154 30%
Dual Credit - Total credit hours earned and the unduplicated headcount of participating students	6.00/1	3.00/1	0	0

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1 *A Well Educated Citizenry*						
1. Degree and certificate production and headcount of recipients. Goal 1, Objective A, Measure 4 [4]	actual	240/239	217/216	239/238	228/226	----------
	target	>223	>240	>217	>245	>245
Goal 2 *Innovation and Economic Development.*						
2. Number of Graduates who found employment in their area of training. Goal 2, Objective A, Measure 1	actual	212	177	195	N/A	----------
	target	>225	>225	>225	>225	>225
3. Percentage of students who pass the TSA for certification. Goal 2, Objective A, Measure 4	actual	91%	96%	89%	N/A	----------
	target	>96%	>96%	>96%	>96%	>%96
Goal 4 *Effective and Efficient Educational System.*						
4. Total fall enrollment students that are retained or graduate in the following fall. Goal 4, Objective A, Measure 1	actual	430	440	N/A	N/A	----------
	target	>480	>480	>480	>480	>480
5. Undergraduate Cost per Credit. Goal 4, Objective A, Measure 3 [1]	actual	$663	$730	$673	N/A	----------
	target	<$700	<$700	<$700	<$700	<$700
Goal 5 *Student Centered.*						
6. Utilization of annual Student Satisfaction Survey results for Student Centeredness. Gap per Noel Levitz Annual Survey. Goal 5, Objective A, Measure 1	actual	.6	.33	.59	N/A	----------
	target	<0.25	<0.25	<0.25	<0.25	<0.25
7. Tutoring contact hours in support of student needs for the number of contact hours annually per unduplicated headcount. Goal 5, Objective B, Measure 1	actual	5 Hours	4 hours	5.76	8.5	----------
	target	>6Hrs	>6Hrs	>6Hrs	>6Hrs	>9Hrs
8. Center for New Directions (CND) number of applicants/students receiving CND services. Goal 5, Objective D, Measure 1	actual	411	258	273	266	----------
	target	569	452	283	300	300

Eastern Idaho Technical College   Performance Report

Performance Measure Explanatory Notes

* All financial numbers for FY 2017 are preliminary at this time.

1. Undergraduate Cost per Credit. While calculating these numbers I noticed an error in the calculation methodology that when corrected, changed the values for the last 2 years. I have updated the calculations and the values in this area are correct at this time, though they will vary slightly from what was reported in the strategic plan.

2. Same errors from 1 affected this calculation. I corrected the error and updated the number accordingly. This measure is not currently a part of the strategic plan.

3. Workforce Training head count number has been coming from the WTN report for CTE. This number is not a total count of all Workforce Training and Community Education activities at EITC. The WTN has specific requirements for which courses to include, and does not take into account all offerings and participants. Errors in previous years' calculations were also corrected in this year's number.

4. This section is a summation of all degrees and certificates awarded on the left and a summation of the number of completers on the right. Due to the updating of student records one additional graduate was found that had not been previously reported in the strategic plan, yet we felt should be counted here. For this reason you will see that the degree and completer counts have increased by one in the 2016F, compared to the strategic plan for the same period.

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University of Idaho	Performance Measurement Report

Part I – Agency Profile

Agency Overview
As designated by the Carnegie Foundation, the University of Idaho is a doctoral granting higher research activity institution and the state's land-grant university 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 2014	FY 2015	FY 2016	FY 2017
Approp: General Funds	$109,403,934	$117,862,200	$121,062,600	
Approp: Federal Stimulus	$0	$0	$0	
Approp: Endowment Funds	7,166,400	8,356,800	9,171,600	
Approp: Student Fees	70,498,884	75,602,463	71,576,523	
Institutional Student Fees	12,862,510	13,806,620	16,043,481	
Federal Grants & Contracts	82,805,330	81,004,620	80,547,490	Available in Fall
State Grants & Contracts	7,159,952	8,546,228	7,801,714	
Private Gifts, Grants & Contracts	4,937,125	4,334,852	4,839,187	
Sales & Serv of Educ Act	11,642,661	12,142,941	11,035,032	
Sales & Serv of Aux Ent	31,218,731	31,737,838	31,249,897	
Indirect Costs/Other	41,168,262	35,602,107	42,508,705	
Total	**$378,863,789**	**$388,996,669**	**$395,836,229**	

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Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Instruction	$96,599,708	$96,827,480	$99,368,885	
Research	70,549,782	71,866,308	73,370,733	
Public Service	30,931,423	30,944,575	31,323,120	
Library	4,776,487	4,817,561	4,555,172	
Student Services	12,684,374	13,.420,186	14,621,015	
Physical Plant	48,999,550	51,664,857	53,054,025	Available in Fall
Institutional Support	29,431,281	30,137,479	33,526,427	
Academic Support	14,857,699	13,552,644	14,072,104	
Athletics	12,097,500	12,079,045	12,789,943	
Auxiliary Enterprises	24,824,914	24,089,945	23,883,373	
Scholarships/Fellowships	15,126,391	15,136,176	14,368,735	
Other	0	0	0	
Total	**$360,879,109**	**$364,536,256**	**$374,933,532**	

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 2014	FY 2015	FY 2016	FY 2017
Annual (unduplicated) Enrollment Headcount[1]				
- Undergraduate				
- Graduate	9,203	8,807	8,574	8,461
- Professional	2,215	2,171	2,033	1,986
Total	350	395	390	379
	11,768	11,373	10,997	10,826
Annual Credit Hours Taught [1]				
- Undergraduate	263,730	258,341	250,148	247,592
- Graduate	27,595	27,527	26,737	27,376
- Professional	10,760	12,399	12,128	12,560
Total	302,085	298,267	289,013	287,528
Annual Enrollment FTE [2]				
- Undergraduate	8,791	8,611	8,338	8,253
- Graduate	1,150	1,147	1,114	1,141
- Professional	363	417	390	392
Total	10,304	10,176	9,843	9,786
Degrees Awarded [3]				
- Academic Certificates	131	102	89	105
- Undergraduate (Bachelors only)	2,003	1,866	1,759	1,733
- Graduate (Masters, Specialists and Doctorates)	638	619	600	586
- Professional (M.S.A.T., J.D, Ed.D.. and D.A.T.)	133	123	144	122
Total	2,905	2,710	2,592	2,546
Graduates – Unduplicated Headcount [3]				
- Academic Certificates	130	101	87	103
- Undergraduate (Bachelors only)	1,886	1,765	1687	1,651
- Graduate (Masters, Specialists and Doctorates)	635	618	598	584
- Professional (M.S.A.T., J.D, Ed.D. and D.A.T.)	133	123	144	122
Total	2,784	2,607	2,516	2,370
Degree Production: Unduplicated HC of Graduates over rolling 3-yr average degree-seeking student FTE [3]				
- Academic Certificates	81%	67%	61%	75%
- Undergraduate	20%	20%	20%	19%

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- Graduate	49%	51%	52%	52%
- Professional	31%	28%	33%	28%
Undergraduate Cost per Credit: Cost of College Step 4[4] / EWA weighted undergrad credits (all students calculated by cip code)	$152,779,307 / 473,447 $322.7	$155,880,627 / 465,549 $334.8	$153,987,996/ 452,750 $340.1	$158,965,750/ 447,269 $355.4
Graduates (UG) per $100,000: unduplicated HC of UG degree + certificate graduates / Cost of College Step 4[4]	(2016/1527) 1.32	(1866/1558) 1.19	(1774/1539) 1.15	(1754/1589) 1.10
Dual Credit hours taught [5] - Total Annual Credit Hours - Total Annual Student Headcount	5,021 1,136	6,002 1,178	6,754 1,479	10,170 2,251
Undergraduate students participating in Study Abroad and National Student Exchange programs [6] - Number - Percent	508 6.2%	545 6.2%	506 5.9%	585 6.9%
Remediation[7] - Number of New Frosh from Idaho who need remediation in English/Reading - Percent	179 /1190 15%	162/1145 14%	151 /1159 13%	230/1235 18%
Percent of undergraduate students participating in research programs [8]	67%	66%	63%	65%
Number and Percent of UG degrees conferred in STEM fields[9] UI Number / Percent	748/ 2003 37%	667 / 1866 36%	630 / 1759 36%	615 /1733 36%
Percent of students participating in service learning opportunities [10] - Number - Percent	2,026 22%	1,462 16.4%	1,946 23%	1,612 19%
Institution primary reserve ratio comparable to the advisable level of reserves[11]	36%	45%	40%	40%

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 only includes UG and GR (no early college). FY15 had an incorrect total, it has been corrected.

[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] Rolling 3-year FTE calculated from UI data warehouse to derive Academic Certificate values.

[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 postsecondary credits taken by high school students are counted as dual credit.

[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.

[10] Number of participating students, as reported by UI Career Center/Service Learning Center, divided by full-time degree seeking student headcount. Includes 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.

FY 2017 Performance Highlights *(Optional)*

State of Idaho   3

University of Idaho	Performance Measurement Report

- The University of Idaho grew its enrollment in 2016-2017, including an increase in new first-year students from Idaho, transfer students and dual-credit participants.
- UI continued to lead among Idaho public institutions in financial aid awards (Princeton Review), six-year graduation rates (College Scorecard), freshman-to-sophomore retention (College Scorecard), and early- and mid-career earnings after graduation (PayScale).
- In January 2017 the university celebrated the opening of the Integrated Research and Innovation Center (IRIC), an LEED-gold certified center for interdisciplinary research on its Moscow campus. This followed the LEED-gold certification of the remodeled College of Education Building in the fall.
- UI received State Board of Education approval to offer first-year law curriculum in Boise at the Idaho Law and Justice Learning Center, rounding out the three-year curriculum offered at that location. This law curriculum approval as well as approval for the first two years of the Bachelor of Science architecture degree program at the UI Boise Urban Design Center and six undergraduate online courses have expanded UI's academic footprint around the state.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1: Innovate						
1. Number of Postdocs, and Non-faculty Research Staff with Doctorates.[1]	actual	65	66	64	102	----------
	target	70	70	70	70	72
2. Research Expenditures ($Million)	actual	$95,891 M	$95,594 M	$97,493 M	$102,000 M	----------
	target	$100 M	$100 M	$100 M	$100 M	$105 M
Goal 2: Engage						
3. NSSE Mean Service Learning, Field Placement or Study Abroad[3]	actual	New Metric	52%	52%	52%	----------
	target	New Metric	52%	56%	56%	58%
4. Faculty Collaboration with Communities (HERI)[4]	actual	54%	57%	57%	57%	----------
	target	57%	57%	61%	61%	64%
Goal 3: Transform						
5. Enrollment (Fall Census)[5]	actual	11,834	11.534	11,372	11,780	----------
	target	12,000	12,000	12,000	12,000	12,500
6. Retention **New Freshman** Retention Rate[6] Full-time Percent	actual	78.6%	77.4%	80.1%	77.4%	----------
	target (peer median)	82%	82%	82%	82%	83%
7. Retention **New Transfer** Retention Rate Full-time Percent	actual	77.7%	82.8%	79.2%	83.4%	----------
	target	82%	82%	82%	82%	78%

Goal 4: Cultivate						
8. Percent Multicultural Faculty & Staff[8]	Actual	16%/10%	19%/11%	19%/12%	19%/13%	----------
	Target	*19%/12%*	*19%/12%*	*20%/13%*	*20%/13%*	*21%/14%*
9. Multicultural Student Enrollment[9]	Actual	2210	2415	2,605	2,678	----------
	target	*2210*	*2415*	*2,922*	*2,922*	*3,130*

Performance Measure Explanatory Notes *(Optional)*

[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. Survey completed every three years.

[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 target 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 are 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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Boise State University	Performance Measurement Report

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, 68 master's programs, 2 education specialist program, and 11 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 2014	FY 2015	FY 2016	FY 2017
Student tuition and fees (Gross)	132,216,608	142,445,827	149,997,777	
Scholarship discounts and allowances	(22,499,900)	(24,597,200)	(22,497,800)	
Federal grants and contracts	25,992,724	25,987,687	28,815,430	
State and local grants and contracts	3,422,006	3,344,399	4,301,752	
Private grants and contracts	4,860,065	4,071,040	3,229,288	
Sales and services of educational activities	3,331,847	3,729,493	3,445,758	
Sales and services of auxiliary enterprises	58,197,895	61,836,973	58,196,118	
Other	2,177,360	2,374,609	3,418,923	
Total operating revenues	207,698,605	219,192,828	228,907,246	
Operating Expenses	FY 2014	FY 2015	FY 2016	FY 2017
Instruction	103,446,926	109,933,975	115,309,517	
Research	20,174,198	21,222,821	22,481,285	
Public Service	14,467,386	15,361,949	18,076,726	
Libraries	5,565,375	5,370,746	5,672,543	
Student Services	14,978,886	17,242,116	16,676,400	
Operation & Maintenance of plant	20,992,895	21,027,199	21,347,045	

Boise State University			Performance Measurement Report

Institutional Support	24,042,310	25,906,877	26,946,980	
Academic Support	19,962,742	21,514,093	25,866,284	
Auxiliary Enterprises	66,295,818	64,985,479	65,325,999	
Scholarships and Fellowships	15,314,139	12,798,914	13,208,277	
Depreciation	25,037,147	25,658,622	25,997,744	
Total operating expenses	330,277,822	341,022,792	356,908,800	
Operating income/(loss)	(122,579,217)	(121,829,964)	(128,001,554)	

Non-operating revenues/(expenses)	FY 2014	FY 2015	FY 2016	FY 2017
State appropriation - general	78,790,858	84,740,497	88,021,122	
State appropriation - maintenance	1,338,024	2,418,576	1,964,538	
Pell grants	27,242,851	26,175,741	24,169,872	
Gifts	26,673,995	21,435,600	28,212,370	
Net investment income	311,990	396,947	815,931	
Change in fair value of investments	(8,881)	(28,161)	145,985	
Interest	(10,198,560)	(9,533,339)	(9,243,292)	
Gain/loss on retirement of assets	(983,322)	(1,008,377)	(595,877)	
Other non-operating revenue/(expense)	(2,545,025)	95,757	(67,148)	
Net non-operating revenues/(expenses)	120,621,930	124,693,241	133,523,502	

Other revenue and expenses	FY 2014	FY 2015	FY 2016	FY 2017
Capital appropriations	1,765,647	2,275,920	935,431	
Capital gifts and grants	2,089,027	4,814,788	1,285,483	
Total other revenues and expenses	3,854,674	7,090,708	2,220,914	

	FY 2014	FY 2015	FY 2016	FY 2017
Increase/decrease in net position	1,897,387	(5,548,042)	7,742,862	
Net position - beginning of year	383,429,511	385,326,898	379,778,856	
Net position - end of year	385,326,898	379,778,856	387,521,718	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
1. Enrollments:				
Fall Enrollment on Fall Census Day (Oct. 15) includes degree seeking and non-degree seeking students				
--Total	22,003	22,259	22,113	23,886
--Undergraduate	19,042	19,351	19,122	20,209
--Graduate	2,961	2,908	2,991	3,677
Degree Seeking Student Enrollment on Fall Census Day (Oct. 15)				
--Total	18,695	18,507	18,390	18,632
--Undergraduate	16,561	16,209	15,964	16,053
--Graduate	2,134	2,298	2,426	2,579
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)	29,426	29,065	28,873	30,262
--Non-Degree Seeking (Graduate and Undergrad)	5,257	4,305	4,242	3,962
--Early College	2,725	3,588	3,594	4,855
--Undergraduate (degree seeking)	18,818	18,383	18,072	18,237
--Graduate (degree seeking)	2,626	2,789	2,965	3,208

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Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
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	478,219	473,768	474,101	486,130
--Professional Technical	0	0	0	0
--Undergraduate credits	433,717	428,041	425,517	434,067
--Graduate credits	44,502	45,727	48,584	52,063
Annual SCH Earned (End of Term) Total	416,150	411,733	418,628	427,263
--Undergraduate credits	374,727	369,553	374,068	379,190
--Graduate credits	41,423	42,180	44,560	48,073
SCH earned as a % of Attempted Total	87.0%	86.9%	88.3%	87.9%
--Undergraduate credits	86.4%	86.3%	87.9%	87.4%
--Graduate credits	93.1%	92.2%	91.7%	92.3%
3. Dual Enrollment[1] and Distance Education [2]				
Dual Enrollment Student Credit Hours – 12 month academic year	12,011	15,565	15,362	21,346
Dual Enrollment Distinct Students – 12 month academic year	2,699	3,586	3,597	4,857
Distance Education Student Credit Hours – 12 month academic year	66,058	73,668	81,178	91,342
Distance Education Distinct Students Enrolled – 12 month academic year	10,620	11,369	12,106	13,055
4. Degrees and Certificates Awarded (see Part II for Number of Distinct Graduates) [3]				
Professional Technical Degrees and Certificates				
Associate Degrees (Academic)	137	168	145	116
Bachelor's Degree (Academic, first and second majors)	2,900	3,154	3,174	3,317
Certificate – Undergraduate		64	127	226
Certificate – Graduate	195	237	178	219
Master's Degree	640	703	670	776
Education Specialist Degree[4]			10	15
Doctoral Degree	34	14	18	36
Total awards	3,906	4,340	4,322	4,705
5. Sponsored Projects Proposals and Awards[5] (see Part II for Externally Funded Research Expenditures)				
Total # of Proposals Submitted	435	561	546	598
Total # of Awards	290	304	343	361
Total Sponsored Projects Funding	$32,008,716	$40,127,055	$41,374,334	$50,137,881
Externally Funded Research Expenditures	$17.3M	$20.6M	$35M	Not available at this time
% of research grant awards that have PIs and Co-PIs in two or more academic departments (i.e. interdisciplinary)	7.2%	9.4%	8.2%	9%

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FY 2017 Performance Highlights

- Boise State University continues to be highly successful in producing college graduates, thereby contributing to the educational attainment rate of Idahoans. In FY17, a record-high 3,141 students graduated from Boise State with baccalaureate degrees, which is 5.2% higher than the FY17 target of 2,986 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.

- Eighty-one percent of resident students and 45% of non-resident students were employed in Idaho one year after graduation, according to Idaho Department of Labor. The high percentage of non-resident students employed in the state represents a substantial "brain gain" for the state of Idaho.

- Numbers of doctoral degree and master's degree graduates also reached record highs in FY2017, with 36 doctoral graduates and 776 master's graduates. Two new PhD programs will further increase the output of doctoral graduates: a PhD in Computing and a PhD in Ecology, Evolution, and Behavior.

- Retention rate for first year students continues to increase. Between the Fall 2013 cohort and the Fall 2016 cohort, the rate has increased an estimated five percentage points. Preliminary calculations indicate to a record high of 79% retention for first-time, full-time freshmen in the Fall 2016 cohort.

- Preliminary calculations indicate that six-year graduation rate has jumped 4 percentage points in one year to 43% for the Fall 2012 cohort of first-time, full-time freshmen. This increase is further indication of the success of Boise State's fundamental transformation of support for student success via, for example, reform of remedial education, use of learning assistants, changes to advising, and use of analytics to enable early intervention for at-risk students.

- Dual Enrollment headcount has increased by 80% in the three years since FY2014, with 4,857 students participating in Boise State's Dual Enrollment program in FY2017. Those students took a total of 21,356 credits in FY17, up 78% in the three years since FY14.

- The number of students enrolled in distance education courses taught by Boise State has increased by 23% since FY14, with 13,055 distinct students enrolled in FY17. Those students took a total of 91,342 distance education credits, up 38% from in the three years since FY14.

- Funding for research and other sponsored projects continues to grow. Total sponsored project funding received by Boise State was more than $50M in FY2017, up 57% in the three years since FY2014.

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Part II – Performance Measures

Productivity Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 2 **Facilitate the timely attainment of educational goals of our diverse student population.**						
1. Count of Distinct Graduates[6] (Objective A)						
Associate Degree (Academic)	actual	132	166	141	114	----------
	target	None available	135	135	150	150
Bachelor's Degree (Academic)	actual	2,764	2,971	2,998	3,141	----------
	target	2,700	3,010	3,125	3,250	3,300
Certificate – Graduate	actual	192	226	173	211	----------
	target	None available	190	190	250	250
Master's Degrees	actual	640	703	670	776	----------
	target	700	745	700	740	785
Educational Specialist's Degree	actual	--	--	10	15	----------
	target	None available	None available	None available	None available	20
Doctoral Degree	actual	34	14	18	36	----------
	target	21	20	28	32	35
Total distinct graduates	actual	3,629	3,938	3,916	4,172	----------
	target	Increase over prior year	Increase over prior year	Increase over prior year	Increase over prior year	Increase over prior year
2. First Year Retention Rate (Objective A)						
% of first-time, full-time freshmen retained[7]*	actual	F2013 cohort 74.5%	F2014 cohort 75.6%	F2015 cohort 78.2%	F2016 cohort 79% (prelim)	F2017 cohort ----------
	target	73%	75%	77%	78%	80%
% of Idaho-resident Pell-eligible first-time full-time freshmen retained	actual	67.1%	66.3%	72.7%	72% (prelim)	----------
	target	None available	None available	None available	None available	76%
% of full-time transfers retained or graduated	actual	71.9%	73.5%	75.4%	74% (prelim)	----------
	target	None available	75%	77%	77%	78%
3. Six-year Graduation Rate (Objective A)						
% of baccalaureate-seeking, full-time, first time students graduating in six years or less[8]	actual	F2008 cohort 37.1%	F2009 cohort 37.9%	F2010 cohort 38.7%	F2011 cohort 43% (prelim)	F2012 cohort ----------
	target	39%	42%	44%	44%	45%
% of Idaho-resident, Pell-eligible first time, full-time freshman who graduated	actual	23.4%	26.3%	29.3%	30% (prelim)	----------
	target	None available	None available	None available	None available	37%
% of full-time transfers who graduated	actual	49.8%	50.6%	51.0%	58% (prelim)	----------
	Target	None available	None available	None available	None available	55%

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Productivity Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 3 **Gain distinction as a doctoral research university.**						
4. Total Research & Development Expenditures[9] (Objective A)						
Expenditures as reported to the National Science Foundation	actual	$26.6M	$31.3M	$32.0M	Not available at this time	----------
	target	*$24M*	*$27.5M*	*$30M*	*$34M*	*$36M*
Goal 4 **Align university programs and activities with community needs.**						
5. Graduates with high impact on Idaho's labor force (Objectives A and B)						
Rate of Employment in Idaho one year after graduation: Idaho Residents[10]	actual	None available	'11-12 grads 80%	'12-13 grads 81%	'13-14 grads 80%	'14-15 grads ----------
	Target	*None available*	*None available*	*None available*	*None available*	*82%*
Rate of Employment in Idaho one year after graduation: Non-Residents	actual	*None available*	'11-12 grads 43%	'12-13 grads 45%	'13-14 grads 41%	'14-15 grads ----------
	target	*None available*	*None available*	*None available*	*None available*	*45%*
Number of STEM degree graduates (bachelor's, STEM education, master's, doctoral)[11]	actual	FY14 499	FY15 540	FY16 564	FY17 671	FY18 ----------
	target	*560*	*549*	*600*	*675*	*725*
STEM degree graduates as % of all degree graduates, bachelor's and above	actual	FY14 14.5%	FY15 14.6%	FY16 15.3%	FY17 16.9%	FY18 ----------
	target	*None available*	*None available*	*None available*	*None available*	*15%*
6. Number of graduates with high impact on Idaho's college completion rate (Objective C)						
Baccalaureate graduates from underrepresented groups: rural counties[12]	actual	157	161	142	120	----------
	target	*None available*	*120*	*174*	*165*	*165*
Baccalaureate graduates from underrepresented groups: ethnic minorities[13]	actual	222	273	303	339	----------
	target	*None available*	*300*	*275*	*360*	*400*
Baccalaureate graduates who are Idaho residents	actual	2,298	2,408	2,350	2,268	----------
	target	*None available*	*2,550*	*2,600*	*2,635*	*2,585*
Baccalaureate graduates who are of non-traditional age (30 and up)	actual	859	822	869	867	----------
	target	*None available*	*None available*	*None available*	*900*	*950*
Baccalaureate graduates who began as transfers from Idaho community college[14]	actual	232	310	384	390	----------
	target	*None available*	*325*	*390*	*500*	*600*

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Productivity Measure			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 5 **Transform our operations to serve the contemporary mission of the university.**							
7. Cost of Education (resident undergraduate with 15 credit load per semester; tuition & fees per year) (Objective A)							
Boise State		actual	$6,292	$6,640	$6,874	$7,080	----------
		target	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*
Boise State as % of WICHE[15]		actual	85.8%	87.9%	87.8%	88.7%	----------
		target	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*
8. Expense per EWA-Weighted Student Credit Hour (SCH)[16] [17*] (Objective A)							
$ per Total Undergraduate SCH: in 2011 $$ (i.e., CPI-adjusted)		actual	$247.31	$253.26	$252.50	Not available at this time	----------
		target	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*
$ per Total Undergraduate SCH: Unadjusted		actual	$260.27	$266.86	$269.34	Not available at this time	----------
		target	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*
$ per Total Undergraduate & Graduate SCH: in 2011 $$		actual	$231.40	$235.87	$234.79	Not available at this time	----------
		target	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*
$ per Total Undergraduate & Graduate SCH: Unadjusted		actual	$243.53	$248.54	$250.45	Not available at this time	----------
		target	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*
9. Graduates per 3-yr average FTE[18*] (Objective A)							
Baccalaureate graduates per 100 FTE		actual	19.4	21.3	21.9	23.1	----------
		target	*None available*	*None available*	*21*	*21*	*22.2*
Baccalaureate + associate graduates per 100 FTE		actual	20.2	22.3	22.9	23.9	----------
		target	*None available*	*None available*	*22.5*	*23*	*23.5*
Graduate degree graduates per 3-yr average FTE		actual	54.1	56.5	50.4	55.6	----------
		target	*None available*	*None available*	*50*	*50*	*52.0*

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Productivity Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
10. Undergraduate Completions per Undergraduate Expense*[19] (Objective A)						
Distinct baccalaureate graduates per $100k: In 2011 $$ (i.e., CPI-adjusted)	actual	1.43	1.50	1.49	Not available at this time	----------
	target	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*
Distinct baccalaureate graduates per $100k: Unadjusted	actual	1.36	1.42	1.40	Not available at this time	----------
	target	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*
Undergraduate degrees and certificates per $100k: In 2011 $$	actual	1.48	1.56	1.56	Not available at this time	----------
	target	*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*	*No decrease in CPI adjusted # per $100k*
Undergraduate degrees and certificates per $100k: unadjusted	actual	1.41	1.48	1.46	Not available at this time	----------
	target	*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*	*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. Bachelor's awards and others include first plus second major. These figures are greater than the total 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] 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 second year this category has been included.

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

[6] 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.

[7] Retention for the Fall 2016 cohort is measured as the percent of the Fall 2016 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2017. The four columns of data represent numbers from Fall 2013 through Fall 2016 cohorts.

[8] Six-year graduation rate of the Fall 2011 cohort is measured as the percent of the Fall 2011 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2017 semester. The four columns of data represent the rates for the Fall 2008 through Fall 2011 cohorts.

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

[10] Percent of all graduates at all award levels who were identified in "covered employment" by the Idaho Department of Labor one year out after graduation. Covered employment refers to employment for an organization that is covered under Idaho's unemployment insurance law. These data do not include several categories of employment, including individuals who are self-employed, federal employees, those serving in the armed forces, foreign aid organizations, missions, etc. Therefore, the actual employment rates are higher than stated. The full report can be accessed at: https://labor.idaho.gov/publications/ID_Postsec_Grad_Retent_Analysis.pdf.

[11] STEM refers to Science, Technology, Engineering, and Math. We define STEM disciplines as being included in either or both the NSF-defined list of STEM disciplines and the NCES-defined list of STEM disciplines. We also include STEM secondary education graduates.

[12] Distinct number of graduates who began college as residents from a rural county in Boise State's 10 county service area (minus Ada and Canyon counties).

[13] Distinct number of graduates who are American Indian/Alaska Native or Hispanic/Latino.

[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.

[15] WICHE average from Table 1a of annual Tuition and Fees report. We use the average excluding California and the values were as follows: FY14 $7,331; FY15 $7,558; FY16 $7,826, FY17 $7,980. A typical report can be found at http://www.wiche.edu/info/publications/Tuition_and_Fees2012-13.pdf

[16] 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.

[17] Consumer Price Index is used to adjust for inflation and makes use of a calculator such as that found at http://data.bls.gov/cgi-bin/cpicalc.pl

[18] The unduplicated number of annual degree graduates divided by a three-year running average of FTE, multiplied by 100. FTE is 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.

[19] Expense information is from the Cost of College study, and includes undergraduate and/or graduate expenses as appropriate for the row in the table. Distinct graduates reflect unduplicated numbers of graduates 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 16,000 unduplicated annual headcount per year, representing 44 states and 57 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 130 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 Kasiska Division of Health Sciences is comprised of the College of Pharmacy, 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 Idaho Accelerator Center. The Idaho Museum of Natural History, located on the Pocatello campus, provides children, families, and adults an in-depth exploration of the natural history of Idaho. The state-of-the-art Stephens Performing Arts Center brings music, theatre, and cultural performances to southeastern Idaho.

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 19 health clinics. The University faculty and staff provided health services for more than 50,000 patient visits and over 51,000 prescriptions during the 2016 fiscal 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 three telehealth pharmacies in rural southern Idaho: Arco, Challis, and Council. City officials concerned that pharmacy services would no longer be available in their towns requested the partnerships. In FY 2017, the Physical Therapy and Occupational Therapy programs expanded with a buildout of the Treasure Valley Anatomy and Physiology Laboratories in Meridian.

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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.

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:

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.

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.

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.

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.

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Revenue and Expenditures

Revenue	2014	2015	2016	2017
Operating revenues				
Student tuition and fees (Gross)	104,526,919	114,123,171	113,156,314	
Scholarship discounts and allowances	(24,459,546)	(25,916,197)	(25,947,403)	
Federal grants and contracts	8,267,766	9,290,225	10,019,841	
State and local grants and contracts	10,964,430	11,733,975	12,249,400	
Private grants and contracts	7,409,810	7,012,923	7,251,844	
Sales and services of educational Activities	6,757,178	7,311,610	6,979,623	
Sales and services of auxiliary enterprises	13,507,916	14,015,044	14,236,801	
Other	3,560,921	3,678,615	3,858,144	
Total operating revenues	130,535,394	141,249,366	141,804,564	
Expenditure	**2014**	**2015**	**2016**	**2017**
Operating expenses	219,960,108	228,567,678	248,285,034	
Instruction	87,913,744	93,196,533	98,132,438	
Research	15,767,633	16,399,619	21,309,539	
Public Services	5,613,728	5,685,856	5,625,710	
Academic Support	15,672,748	13,136,631	15,894,795	
Libraries	2,571,511	3,314,881	4,069,737	
Student Services	8,507,826	9,103,457	9,591,103	
Institutional Support	18,191,371	22,385,788	24,628,478	
Maintenance & Operations	16,524,698	17,232,945	19,876,589	
Auxiliary Enterprises	22,113,542	22,974,786	24,419,457	
Scholarships and Fellowships	14,302,237	12,514,606	11,960,896	
Depreciation	12,781,070	12,622,576	12,776,292	
Operating income/(loss)	(89,424,714)	(87,318,312)	(106,480,470)	
Nonoperating revenues/(expenses)				
State appropriations:	79,825,405	83,835,488	90,181,594	
State General Account	65,261,000	68,005,400	71,057,200	
Endowment Income	2,227,800	2,599,200	3,004,200	
Other State Appropriations	2,730,508	2,818,075	2,970,873	
Professional Technical Education	9,606,097	10,412,813	9,740,822	
State Department of Public Works	2,593,121	4,985,344	3,408,499	
Title IV grants	21,120,080	18,879,046	16,668,145	
Gifts	5,994,344	5,843,281	5,632,083	
Net investment income	107,819	195,658	189,275	
Amortization of bond financing costs	(7,267)	(7,267)	(6,936)	
Bond issuance costs	0	0	(185,690)	
Interest on capital asset-related debt	(2,068,697)	(1,923,003)	(1,704,084)	
Net nonoperating revenues/(expenses)	107,564,805	111,808,547	110,774,117	
Other Revenue and Expenses	**2014**	**2015**	**2016**	**2017**
Capital gifts and grants	0	0	0	
Gain or (loss) on disposal of fixed assets	95,764	(85,380)	(164,351)	
Net other revenues and expenses	95,764	(85,380)	(164,351)	
Increase in net assets	18,235,855	24,404,855	4,129,296	
Net assets - beginning of year (*-restated)	213,248,811	*216,702,579	241,107,434	
Net assets – end of year	231,484,666	241,107,434	245,236,730	

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Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Total Annual Enrollment Full-Time Equivalency (FTE) [1]	**10,656**	**10,808**	**10,589**	**10,233**
- Professional Technical	870	810	788	771
- Undergraduate	7,680	7,861	7,759	7,378
- Graduate	2,106	2,137	2,042	2,084
Total Credit Hours Taught: [2]	**307,042**	**311,434**	**305,413**	**294,476**
- Professional Technical Credit Hours	26,111	24,312	23,626	23,130
- Academic Credit Hours	**280,931**	**287,122**	**281,787**	**271,346**
- Undergraduate Hours	230,388	235,832	232,777	221,328
- Graduate Hours	50,543	51,290	49,010	50,018
Total Degrees/Certificates Awarded [3]	**2,361**	**2,283**	**2,410**	**2,355**
- Technical Certificates	167	199	207	200
- Associate	393	363	362	404
- Bachelor	1,181	1,123	1,229	1,198
- Master	474	438	437	393
- Doctorate	146	160	175	160
(SBOE system-wide Strategic Plan Measure)				
% awarded in Health Professions [4]	34%	32%	32%	34%
% awarded in STEM Disciplines [5]	17%	17%	18%	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)	34%	33%	32%	29%
Percent of 1st-time freshmen who graduated from an Idaho high school in the previous year requiring remediation [6] (SBOE system-wide Strategic Plan Measure)				
- Total 1st-time freshmen cohort	723	833	822	816
- Total Requiring Remediation	194	248	241	264
- % Requiring Remediation	27%	30%	29%	32%
Total number of certificates and degrees awarded	**2,361**	**2,283**	**2,410**	**2,355**
- Undergraduate	1,741	1,685	1,798	1,802
- Graduate	620	598	612	553
Total new degree-seeking undergraduate students[7]	**2,116**	**2,287**	**1,925**	**1,777**
- Idaho Resident	1,569	1,630	1,562	1,500
- Non-resident	128	150	143	143
- International	419	507	220	134
Student volunteer clinical services – student credit hours earned in clinical practica	11,474	11,320	11,772	12,308

1. 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.
2. Total student credit hour production for the fiscal year.
3. Degrees are those awarded and posted as of July 13, 2017.
4. 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.
5. Certificates/Degrees with a CIP Code in Science, Technology, Engineering, and Mathematics (STEM) as defined by the Consortium for Student Retention Data Exchange (CSRDE).

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6. The data represents the percent of new Idaho resident academic undergraduate students that graduated from an Idaho high school 12 months or less from their first semester at ISU whose test scores (ALEKS, ACT, SAT, COMPASS, Advanced Math Placement) place them in remedial Math or remedial English courses. Students in this cohort who were not placed based on test scores in remedial courses, but enrolled in remedial course grades and did not pass these courses are also included in the count. The student's highest scores/grades are used. The same placement criteria are used for all years displayed.

7. New students in the summer semester enrolled in the subsequent fall semester are counted as "new" in the fall semester.

FY 2017 Performance Highlights

- Idaho State University's TRiO office receives a new grant for Educational Opportunity Center for non-traditional students. About 1,000 adults in five counties across south-central Idaho will be given access to further "access and opportunity to higher education" by ISU's new five-year, $1.2 million TRiO grant for an Educational Opportunity Center (EOC).

- Idaho State University College of Business earns the highest possible rating from accreditors, the international Association to Advance Collegiate Schools of Business (AACSB).

- Idaho State University's theatre program was ranked second on onstageblog.com's "The Top 10 Most Underrated College Theatre Programs for 2017 – North West Region."

- ISU College of Business graduate students takes two trophies at International Collegiate Business Strategy Competition. Six Master of Business Administration and Master of Accountancy students returned home from the International Collegiate Business Strategy Competition in Anaheim, California with a first place win for Best Written Documents--including their business plan and annual report--and runner-up honors for Overall Simulation Performance.

- Forbes ranked Idaho State University one of "America's Best Midsize Employers 2017," a list that annually ranks the top U.S. employers. Of U.S.-based employers with at least 1,000 employees, ISU was ranked #103 on the list. Only 35 educational institutions made the list, and ISU was ranked 17th overall in the education category.

- ISU students take home three awards from American Nuclear Society Student Conference. Idaho State University nuclear science and engineering graduate students Brycen Wendt and Antonio Tahhan were recently given top honors for presenting papers at the American Nuclear Society (ANS) Student Conference in Pittsburgh, Pennsylvania.

- The William M. and Karin A. Eames Advanced Technical Education and Innovations Complex is the new name for an Idaho State University campus facility formerly known as the Research and Innovation in Science and Engineering (RISE) Complex. The new name honors William Eames, a dedicated alumnus and longtime donor, who has pledged a $2.5 million gift to support the facility.

- The College of Arts and Letters began the Liberal Arts High program. Liberal Arts High: Our professors visited over 5,000 students in 28 Idaho high schools during the 2016-17 academic year and gave presentations on their topics of expertise. After each visit, every student leaves the classroom with a t-shirt and gains knowledge about ISU and our programs.

- The College of Business participated in and helped sponsor and coordinate Junior Achievement's Inspire to Hire event, which brought 150 students from local schools to ISU to learn about business programs and learn about career opportunities.

- The College of Education created 13 Future Educator Association (FEA) chapters in Regions 5 and 6 high schools that support and encourage students who are interested in teaching as a career (response

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to the Teacher Pipeline challenge). We are expanding into Region 4 in fall 2017 with our first chapter at Burley High School.

- The College of Science and Engineering's Physics Department successfully reaches thousands of K-12 students through its outreach activities. Exciting demonstrations and presentations focusing on STEM fields were given by Dr. Shropshire and his team of student employees. The total impact of outreach is estimated at 11,320 students.

- The College of Technology teamed with Idaho National Laboratories, Williams Pipeline, Simplot, Bannock Development Corporation, and other industry partners to host the second annual YourFIT recruitment tour at high schools throughout Southeastern Idaho and Wyoming. YourFIT events are essentially evening college fairs designed to educate prospective students and their families on the importance of career technical education. Presentations were given by recent College of Technology graduates, INL representatives, and representatives from the YourFIT planning committee.

- The Division of Health Sciences' dental hygiene program provided outreach to Aberdeen and American Falls high schools; recruitment to BYU-I students; and focus on Hispanic students in TRiO and Latino Fair in Snake River (ISU Pipeline program) - 7 HS students who were interpreting. Students were from Snake River, Rigby, Pocatello, and Blackfoot school district.

- ISU implemented a new tool called a Constituent Relationship Management (CRM) system to help recruit students. The new tool allows the University to directly and consistently communicate with prospective students starting in middle school. Additionally, relevant messages are sent to parents, high school counselors and teachers. The CRM system will help ISU to evaluate when and how students enter the "funnel" of recruitment efforts and allow staff to adjust a communication plan to fit individual needs. The system is designed to focus and refine ISU's recruitment efforts to achieve the best results for time and money invested.

- While there were no new buildings constructed in FY 2017, Idaho State University made a number of enhancements and improvements to buildings. As a team in FY 2017, Facilities managed 42 Division of Public Works projects valued at $36.8 Million. The team also managed 226 PSR projects valued at $11.5M, and of these 71 projects valued at $171K were completed and closed out.

Part II – Performance Measures

Idaho State University (ISU) recognizes that in many instances we have met or exceed the targets 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 targets will be set as part of this process during the Fall 2017 semester.

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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. **1.1.4** Number of graduate assistantships with teaching and/or research responsibilities	actual	250	333	259	266	----------
	target	*366*	*366*	*366*	*366*	*366*
2. **1.1.5** Percentage of students enrolled in either an undergraduate or a graduate research course	actual	41	41	44	45	----------
	target	*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.						
	actual	2,111	2,232	2,435	3,012	----------

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	Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
3.	**2.1.1a** Number of students enrolled in ISU's Early College Program (SBOE system-wide Strategic Plan Measure)	target	1,800	1,800	2,344	2,344	2,344
	2.1.1b Total number of credits earned in ISU's Early College Program (SBOE system-wide Strategic Plan Measure)	actual	12,746	13,855	16,439	19,914	----------
		target	10,800	10,800	18,746	18,746	18,746
4.	**2.2.5** Retention rate of degree seeking first-time students[2] (SBOE system-wide Strategic Plan Measure)	actual	71.34%	71.52%	69.18%	N/A	----------
		target	75%	75%	80%	80%	74% (ISU) 80% SBOE
5.	**2.2.6** Retention rate of degree seeking new transfer degree-seeking students[3] (SBOE system-wide Strategic Plan Measure)	actual	77.20%	76.49%	72.91%	N/A	----------
		target	75%	75%	85%	85%	85%
6.	**2.2.7** Cost per weighted credit hour to deliver undergraduate education.[4] (SBOE system-wide Strategic Plan Measure)	actual	$308	$324	$343	N/A	----------
		target	$302	$324	$340.63	$340.63	<$340.63
7.	**2.2.8** Completion of undergraduate certificates (1 year or greater) and degrees per $100,000 of education and related spending.[1] (SBOE system-wide Strategic Plan Measure)	actual	1.29	1.19	1.17	N/A	----------
		target	1.70	1.70	1.70	1.70	≥ 1.7 or more
8.	**2.2.9a** Total degree production (undergraduate) (SBOE system-wide Strategic Plan Measure)	actual	1,741	1,685	1,798	1,802	----------
		target	1,769	1,769	1,769	1,769	1,769
	2.2.9b Total degree production (graduate) (SBOE system-wide Strategic Plan Measure)	actual	620	598	612	553	----------
		target	628	628	628	628	628
9.	**2.2.10a** Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (split by undergraduate). (SBOE system-wide Strategic Plan Measure)	actual	1,676 (20%)	1,631 (20%)	1,697 (21%)	1,689 (22%)	----------
		target	1,653	1,704	1,713	1,713	1,713
10.	**2.2.10b** Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (graduate). (SBOE system-wide Strategic Plan Measure)	actual	615 (33%)	590 (31%)	600 (32%)	548 (28%)	----------
		target	644	625	620	620	620

Performance Measure Explanatory Notes

1. Metric uses the Total from Step 4 of the Cost of College Report and the number of graduates.
2. 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.
3. 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.
4. Total Step 4 of the Cost of College Report divided by the total weighted undergraduate credits hours.

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Lewis-Clark State College	Performance Measurement Report

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 prepares students to become successful leaders, engaged citizens, and lifelong learners.

Core Theme One: Opportunity
Expand access to higher education and lifelong learning.

Core Theme Two: Success
Ensure attainment of educational goals through excellent instruction in a supportive environment.

Core Theme Three: Partnerships
Engage with educational institutions, the business sector, and the community for the benefit of students and the region.

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.

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

Revenue	FY 2014	FY 2015	FY 2016	FY 2017[1]
State Appropriations	$21,577,079	$20,568,278	$22,893148	
Student Fees	$14,741,232	$14,613,457	$13,848,370	
Federal Grants & Contracts	$8,089,544	$7,250,074	$6,718,917	
State Grants & Contracts	$2,397,801	$2,136,062	$2,593,586	
Private Gifts, Grants & Contracts	$1,822,309	$1,992,892	$1,786,631	
Sales & Serv of Educ Act	$1,449,164	$1,428,706	$1,513,685	
Sales & Serv of Aux Ent	$2,033,574	$2,047,094	$2,577,768	
Other	$473,546	$289,731	$358,385	
Total	**$52,584,249**	**$50,326,294**	**$52,290,491**	

Expenditures	FY 2014	FY 2015	FY 2016	FY 2017[1]
Instruction	$19,646,064	$20,044,434	$21,361,556	
Research	$218,549	$333,136	$352,746	
Public Service	$1,119,450	$702,384	$714,341	
Library	$889,382	$989,592	$1,132,422	
Student Services	$3,682,405	$4,083,254	$4,320,993	
Physical Operations	$6,096,537	$6,164,890	$5,937,311	
Institutional Support	$4,739,837	$4,751,530	$5,319,165	
Academic Support	$2,688,717	$3,501,177	$3,740,042	
Auxiliary Enterprises	$5,280,485	$5,487,935	$6,375,149	
Scholarships/Fellowships	$3,231,985	$2,803,575	$2,099,894	
Other	$118,280	$93,598	$62,757	
Total	**$47,711,691**	**$48,955,505**	**$51,416,376**	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016*	FY 2017
Annual (unduplicated) enrollment headcount (EOT)	5,469	5,594	4,779	4,883
- Academic	3,984	4,152	4,266	4,439
- Career & Technical	1,485	1,442	513	444
Annual Enrollment FTE	2,955	2,997	2,751	2,769
- Academic	2,492	2,545	2,433	2,441
- Career & Technical	463	452	317	328
Annual student credit hour production	88,649	89,896	82,518	83,064
- Academic	74,764	76,337	73,004	73,221
- Career & Technical	13,885	13,559	9,514	9,843
Credit hours taught per faculty FTE	426	428	413	433
Undergraduate Cost Per Credit Hour	296	310	350	[1]
Enrollment-headcount (Fall end of term)	4,272	4,064	3,653	4,449
Enrollment-full time equivalent (Fall end of term)	2,998	3,001	2,727	2,839
Number and percentage of first-time freshman who graduated from an Idaho high school in the previous year requiring remedial education	145/52%	179/56%	234/57%	209/38%

Lewis-Clark State College	Performance Measurement Report

FY 2017 Performance Highlights *(Optional)*

Lewis-Clark State College once again set records for the number of graduates and degrees awarded in 2016-17. LCSC has seen a record number of graduate in seven of the past nine years, including the past three.

LCSC saw an 8 percent increase, tied for the largest increase in Idaho, in enrollment in the fall. Growth was across the board: transfers, direct from Idaho high schools, and dual credit. LCSC has seen three straight years of enrollment growth and is up 26 percent over past 10 years.

The Idaho Legislature designated $10 million toward a new Career & Technical Education (CTE) facility in the Lewiston Orchards. It will be adjacent to the new Lewiston High School and will serve as a regional CTE center for area high schools. The 100,000-square-foot facility will house the school's entire Technical & Industrial Division.

The Work Scholars program, the only one of its kind in Idaho, grew in size from 20 students in the spring of 2016 to 27 students in the spring of 2017. Continued expansion is expected as the program has grown to 45 students to begin fall of 2017.

LCSC received a federal CAMP grant worth over $2 million to support new-entering college students from migrant farm working backgrounds. The grant will support 30 students per academic year and the funding will be in place for 5 years.

Nine varsity athletic teams made the 2016-17 NAIA Scholars team list. They include women's basketball, cross country, indoor track & field, outdoor track & field, and tennis as well as men's cross country, indoor track & field, outdoor track & field, and tennis.

The Warrior baseball team won its 19th national championship at the Avista-NAIA World Series, hosted at LCSC's Harris field for the 26th time. Head baseball coach, Jeremiah Robbins, was named the 2017 ABCA/Diamond National Coach of the Year for the NAIA.

Graphic Communications students Jacob Whitlock and Rachel Meyers won first place awards for their work on poster design. Jacob's work will be featured as a poster for the LC Valley Earth Day 2018. Rachel's work won the national PGSF (Print & Graphic Scholarship Foundation) poster design competition.

Tracy Flynn was awarded a $31,708 grant through the Idaho Alliance of Leaders in Nursing, for her project "Academic Progression for Nursing in Idaho".

Work was completed on the new Ed Cheff Stadium at Harris Field including replacement of grand stand seating, enclosure of the area under the stands to allow for equipment storage, and the addition of a new viewing screen/scoreboard donated by Potlatch No. 1 Federal Credit Union.

LCSC is part of a consortium that received an $840K National Science Foundation grant to help regional metal manufacturers address their workforce needs.

Two new CTE programs will be added in the fall of 2017 thanks to strong collaboration with Clearwater Paper Corporation. The much-needed programs are industrial maintenance/millwright technology and instrument mechanic technology.

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Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1 *Sustain and enhance excellence in teaching and learning.*						
1. First-time licensing/certification exam pass rates[3] (Objective A, Measure II)						
NCLEX-RN (Objective A, Measure II)	actual	95%	89%	*94%*	93%	
	target (national Average)	*84%*	*83%*	*86%*	*89%*	*Meet or Exceed National Average*
NCLEX-PN (Objective A, Measure II)	actual	75%	100%	*95%*	100%	
	target (national Average)	*85%*	*82%*	*83%*	*84%*	*Meet or Exceed National Average*
ARRT (Objective A, Measure II)	actual	100%	100%	90%	[4]	
	target (national Average)	*89%*	*88%*	*78%*	*Meet or Exceed National Average*	*Meet or Exceed National Average*
PRAXIS II (Objective A, Measure IV)	actual	83%	68%	60%[5]	[6]	
	target	*90%*	*90%*	*70%*	*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 A, Measure VI)	actual	25	26	33	34	
	target	*24*	*24*	*28*	*35*	*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 B, Measure VII)	actual	27%	27%	30%	30%	
	target	*35%*	*35%*	*35%*	*35%*	*35%*
4. Total degree production and headcount (undergraduate)* (Objective B, Measure I)	actual	739/675	771/713	914/775	955/814	
	target	*800/700*	*800/700*	*800/800*	*950/825*	*950/825*
5. Unduplicated number of graduates over rolling 3-year average degree seeking FTE. (Objective B, Measure III)	actual	675/2,756 25%	713/2,973 24%	795/2,901 27%	814/2,862 28%	
	target	*25%*	*25%*	*25%*	*30%*	*30%*
6. Total full-time <u>new</u> students who are retained or graduate the following year.	actual	(167/280) 60%	(304/474) 64%	(283/491) 56%	(248/419) 59%	
	target	*60%*	*70%*	*70%*	*70%*	*70%*
Total full-time <u>transfer</u> students retained or graduated the following year (Objective B, Measure IV)	actual	(141/200) 71%	141/202 70%	(161/238) 68%	275/410) 67%	
	target	*70%*	*70%*	*80%*	*80%*	*80%*

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Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
7. High school students participating in concurrent enrollment programs (headcount and total credit hours.) (Objective A, Measure I)	actual	7,963 1,959	8,071 1,750	4,779[2] 837[2]	5,991 994	
	target	*8,000 2,000*	*8,000 2,000*	*5,000 1,000*	*5,000 1,000*	*5,000 1,000*
Goal 4 *Leverage resources to maximize institutional strength and efficiency.*						
8. Efficiency – Graduates (of at least 1-year or more) and degree completions per $100,000 financials[1] (Objective B, Measure VI)	actual	1.4	1.5	1.6	N/A[1]	
	target	*2*	*2*	*2*	*2*	*2*

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

Performance Measure Explanatory Notes *(Optional)*

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, Idaho resident, test takers only. National rates are obtained from NCSBN https://www.ncsbn.org/9436.htm
4. National ARRT data for FY2017 will not be available until January 2018.
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.
6. PRAXIS pass rates will not be available until September 2017.

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 the 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 110 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 face-to-face in traditional classrooms, online, via an interactive microwave system, and online over the State's broadband service. CSI partners with sister public post-secondary institutions in Idaho, which offer more than 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.

Core Functions/Idaho Code

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

Revenue and Expenditures

Revenue	FY 2014	FY 2015	FY 2016	FY 2017
Academic Appropriation	$11,948,200	$12,265,300	$12,518,200	$13,465,800
Liquor Fund	$200,800	$200,000	$200,000	$200,000
Inventory Phaseout	$617,048	$637,326	$612,535	$641,165
Property Taxes	$5,704,325	$5,800,084	$6,166,660	$6,420,181
Tuition & Fees	$11,273,859	$10,645,022	$11,712,745	$11,702,746
County Tuition	$1,459,115	$1,429,238	$1,580,619	$1,967,030
Other	$1,513,653	$1,622,030	$1,409,241	$1,122,659
Total	**$32,664,000**	**$32,599,000**	**$34,200,000**	**$35,519,581**

Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	23,285,000	$22,170,000	$22,697,000	$24,825,232
Operating Expenditures	4,893,000	$4,513,000	$5,431,000	$6,162,151
Capital Outlay	4,539,000	$5,916,000	$6,072,000	$4,532,198
Total	**$32,664,000**	**$32,599,000**	**$34,200,000**	**$35,519,581**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Degree Production Degrees/Certificates Awarded and Headcount of Recipients (Source: IPEDS Completions) (Statewide Performance Measure)	1,271 completions 1,100 completers (2012-13)	1,152 completions 963 completers (2013-14)	1,137 completions 970 completers (2014-15)	1,167 completions 1,035 completers (2015-2016)
Degree Production[1] Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE (Source: IPEDS Completions/PSR1 Annual Degree Seeking FTE) (Statewide Performance Measure)	28.3% (1,100/3,983) (2012-2013)	22.9% (963/4,211) (2013-2014)	25.1% (970/3,860) (2014-2015)	30.0% (1,035/3,454) (2015-2016)
Dual Credit Unduplicated Headcount Total Credit Hours (Source: SBOE Dual Credit Enrollment Report) (Statewide Performance Measure)	2,486 12,171 (2013-2014)	3,178 16,331 (2014-2015)	3,942 18,155 (2015-2016)	5,353 25,680 (2016-2017)
Remediation Rate First-Time, First-Year Students Attending Idaho High School within Last 12 Months (Source: CSI Remediation Report)	60.6% (692/1141) (2013-14)	60.6% (659/1087) (2014-15)	62.3% (493/791) (2015-16)	50.7% (533/1053) (2016-2017)
Annual Enrollment Headcount (unduplicated) Career Technical Transfer (Source: PSR Annual Enrollment)	11,747 1,190 10,557 (2013-14)	10,686 1,097 9,589 (2014-15)	10,912 1,049 9,863 (2015-16)	12,091 1,076 11,015 (2016-2017)
Annual Enrollment FTE Professional Technical Transfer (Source: PSR Annual Enrollment)	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)	3,942.67 693.63 3249.03 (2016-2017)
Workforce Training Headcount Total Duplicated Headcount (Source: State Workforce Training Report)	3,137 (2013-14)	4,319 (2014-15)	9,478 (2015-16)	5,761 (2016-2017)

College of Southern Idaho   Performance Report

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Core Theme/Goal 1: Community Success **Objective C: Meet the workforce needs of the communities we serve**						
1. Placement of Career Technical Education Completers (Source: Idaho CTE Follow-up) (Goal 1; Objective C; Measure III)	actual	86.1%	93.4%	97.2%	92.6%	----------
	target	*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%)*	*92.3%*
Core Theme/Goal 2: Student Success **Objective A: Foster participation in post-secondary education**						
2. Tuition and fees[2] (Source: CSI) (Goal 2; Objective A; Measure IV)	actual	$110/credit	$115/credit	$120/credit	$130/credit	----------
	target	*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 ($136.50 credit)*	*Maintain tuition and fees at or below the average of other Idaho community colleges*
Core Theme/Goal 2: Student Success **Objective C: Support student progress toward achievement of educational goals**						
3. Retention Rates[2] Percentage of first-time, full-time, degree seeking students retained or graduated the following year (excluding death or permanent disability, military, foreign aid service, and mission) (Source: IPEDS) (Goal 2; Objective C; Measure I)	actual	*Fall 2012 Cohort* 56% (574/1,020)	*Fall 2013 Cohort* 56% (441/783)	*Fall 2014 Cohort* 57% (382/672)	*Fall 2015 Cohort* 60% (366/606)	----------
	target	*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%*	*62%*
Core Theme/Goal 2: Student Success **Objective C: Support student progress toward achievement of educational goals**						
4. Academic Progress[2] Percentage of students who successfully reached 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) (Goal 2 Objective C Measure VI)	actual	46.3% (646/1,394)	33.5% (324/968)	58.3% (813/1,395)	59.5% (609/1,023)	----------
	target	*First year of measure; target being established (2011 cohort)*	*Second year of measure; target being established (2012 cohort)*	*Third year of measure; target being established (2013 cohort)*	*47.5% (2014 cohort)*	*61%*

College of Southern Idaho   Performance Report

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Core Theme/Goal 2: Student Success						
Objective C: Support student progress toward achievement of educational goals						
5. Graduation Rate[2] Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (Source: IPEDS) (Goal 2; Objective C; Measure VII)	actual	*Fall 2012 Cohort* 18% (186/1,011)	*Fall 2013 Cohort* 19% (180/966)	*Fall 2014 Cohort* 20% (191/976)	*Fall 2015 Cohort* 21% (181/843)	----------
	target	*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 (21.2%)*	*21%*	*22%*
Core Theme/Goal 2: Student Success						
Objective C: Support student progress toward achievement of educational goals						
6. Academic Progress[2] Percentage of students, who have completed a certificate or degree, transferred without completing a certificate or degree, or are still enrolled after six years. (Source: VFA) (Goal 2; Objective C; Measure VIII)	actual	60% (638/1,060)	57.9% (525/906)	60.4% (842/1,395)	61.1% (838/1,372)	----------
	target	*First year of measure; target being established (2007 cohort)*	*Second year of measure; target being established (2008 cohort)*	*Third year of measure; target being established (2009 cohort)*	*62% (2010 cohort)*	*62%*
Core Theme/Goal 3: Institutional Stability						
Objective B: Ensure that the college maintains the financial resources necessary to meet its mission						
7. Undergraduate cost per credit hour[3] (Source: IPEDS Finance and PSR Annual Enrollment) (Goal 3; Objective B; Measure I)	actual	Not available	$277.30 ($50,266,494 /181,270)	$262.36 ($44,004,146 /167,724)	$306.37 ($48,285,971 /157,609)	----------
	target	*NA*	*Less than $300*	*Less than $300*	*Less than $300*	*Less than $300*
Core Theme/Goal 3: Institutional Stability						
Objective B: Ensure that the college maintains the financial resources necessary to meet its mission						
8. Graduates per $100,000[4] Unduplicated headcount of all undergraduate degrees and certificated divided by IPEDS instruction, academic support, student services, institutional support, and other expenses and deductions (Source: IPEDS Finance and IPEDS Completions) (Goal 3; Objective B; Measure II)	actual	Not Available	1.916 (963/ $502.66)	2.204 (970/ $440.04)	2.143 (1,035/ $482.86)	----------
	target	*NA*	*2.1*	*2.1*	*2.1*	*2.3*

College of Southern Idaho   Performance Report

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Core Theme/Goal 3: Institutional Stability						
Objective B: Ensure that the college maintains the financial resources necessary to meet its mission						
9. Grant Production[2,5] Total Yearly Dollar Amount Generated Through External Grants (Source: CSI) (Goal 3; Objective B; Measure III)	actual	$3,608,174	$4,446,965	$3,585,207	$2,896,447	----------
	target	*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*	*Will generate more than $3 million annually through external grants*

Performance Measure Explanatory Notes

[1]Figures for FY14, FY15, and FY16 have been updated from the 2016 PMR to reflect corrections in rolling average calculations.

[2]An additional year of data has been added since the submission of the CSI Strategic Plan in spring 2017. Data in the PMR reflects the most current data available and, in some cases, had led to an adjusted benchmark when compared to the Strategic Plan.

[3]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 2012-2013 and have led to revised figures for 2013-2014, 2014-2015, and 2015-2016 compared to previous reports).

[4] 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 2012-2013 and have led to revised figures for 2013-2014, 2014-2015, and 2015-2016 compared to previous reports.

[5]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. This also includes updated post-audit numbers for 2015-2016 that were not available at the time the CSI Strategic Plan was submitted.

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College of Western Idaho	Performance Measurement Report

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 9,120 credit students enrolled at the start of the 2016-2017 academic year (4,858 FTE), and 13,428 credit students in the spring semester of 2017 (6,324 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 2014	FY 2015	FY 2016	FY 2017[5]
General Funds–Gen Ed	$8,248,800	$10,371,259	$10,795,260	$11,644,900
Liquor Fund	$205,700	$200,000	$200,000	$200,000
Property Taxes	$6,339,677	$6,705,653	$7,087,317	$7,380,257
Tuition and Fees	$24,580,609	$22,302,651	$21,450,652	$21,356,000
County Tuition	$468,750	$406,750	$403,300	$400,000
Misc. Revenue	$538,438	$522,641	$462,150	$2,449,800
Total	**$40,435,974**	**$40,508,955**	**$40,398,679**	**$43,430,957**
General Funds - CTE	$6,636,014	$7,190,160	$7,288,617	$8,082,300
Total (with General Funds - CTE)	**$47,017,988**	**$47,699,115**	**$47,687,296**	**$51,513,257**
Expenditures	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
Personnel Costs	$27,639,855	$28,226,780	$29,310,048	$26,265,900
Operating Expenditures	$13,265,721	$13,567,200	$14,077,200	$16,169,500
Capital Outlay	$2,679,934	$1,734,266	$10,777,815	976,400
Total	**$43,585,510**	**$43,528,246**	**$54,165,062**	**$43,411,800**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
[1]**Annual Enrollment Headcount**				
Career & Technical	1,311	1,352	1,209	1,187
Academic	12,633	12,146	12,557	16,102
(PSR 1 Annual Enrollment Report, SBOE)				
[1]**Annual Enrollment FTE**				
Career & Technical	794	792	739	744

| College of Western Idaho | Performance Measurement Report |

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Academic *(PSR 1 Annual Enrollment Report, SBOE)*	5,389	4,877	4,735	5,251
Degree Production Degrees/Certificates Awarded Headcount of Awardees Academic Certificates Awarded *(Completions Survey, Degrees/certificates total , IPEDS)*	1,272 1,067 -	1,406 1,126 -	1,513 1,252 8	1,495 1,198 81
Degree Production Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE *(Completions Survey, Grand total , IPEDS)* *(PSR 1 Annual Enrollment Report, SBOE)*	15%	19%	25%	27%
Cost per credit hour – Financials divided by total weighted undergraduate credit hours from the EWA report *(Finance Survey, Selected expense categories[3] , IPEDS)*	$198.35	[3]$315.06	$286.23	2016-17 financials not yet available
Efficiency – Certificates and degree completions per $100,000 of financials *(Completions Survey, Degrees/certificates total , IPEDS and Finance Survey, Selected expense categories[3] , IPEDS)*	2.06	[3]2.26	2.41	2016-17 financials not yet available
Dual Credit Headcount (unduplicated) Total Annual Credit Hours Total Annual Student Headcount *(Annual Dual Credit Enrollment Report, SBOE)*	13,381 2,866	18,725 4,013	21,258 4,190	45,306 8,121
Tech Prep Headcount (unduplicated) Total Annual Credit Hours Total Annual Headcount *(Internal reporting)*	537 101	467 83	595 59	116 33
[2]Remediation (unduplicated) Degree Seeking Non-Degree Seeking *(Internal reporting)*	922 64	809 37	904 14	774 18
Workforce Training Headcount (duplicated) *(Annual WTN report, State CTE)*	8,295	8,038	8,104	8,741
ABE/ASE/ESL (duplicated) *(Annual ABE report, State ABE)*	2,185	2,102	2,395	[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 (Cost includes Instruction, Academic Support, Student Services, Institutional Support, and Other Expenses/Deductions)

[4]ABE Headcount – FY17 data not available until October 2017

[5]Audited financial are not available until after October. These financial represent the Estimated Expenditures on the Budget Request submitted to SBOE.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018*
Goal 1 - Student Success						
1. Increase awarded AA, AS, and AAS degrees (Goal 1 Objective 2). *(Completions Survey, Degrees total , IPEDS)*	actual	895	895	996	977	----------
	target	750	750	750	750	750
2. Increase Dual Credits awarded to high school students (Goal 1 Objective 4) *(Annual Dual Credit Enrollment Report, SBOE)*	actual	14,663	21,867	21,258	45,306	----------
	target	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) *(Fall Enrollment Survey, Full-time retention rate , IPEDS)*	actual	50%	52%	49%	54%	----------
	target	55%	55%	55%	55%	55%
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) *(Fall Enrollment Survey, Part-time retention rate , IPEDS)*	actual	37%	35%	36%	42%	----------
	target	55%	55%	55%	55%	55%
Goal 2 - Employee Success						
5. [2]Faculty and staff satisfaction (Goal 2 Objective 1) *(Internal survey)*	actual	62%	75%	[3]NA	[3]NA	----------
	target	*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) *(Internal survey)*	actual	94.97%	96.89%	97.08%	96.92%	----------
	target	*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

[*] **FY 2018 Targets:** Beginning in FY18, CWI is transitioning to a new 2018-2022 CWI Strategic Plan and new performance measures and targets will be published in the 2018 Performance Measurement Report (PMR).
[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 a bi-annual cycle beginning in September. No information to report until after the survey is completed in the new survey month

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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 2014	FY 2015	FY 2016	FY 2017
General Funds	$10,029,600	$10,599,500	$10,635,800	$11,780,000
Liquor Fund	$200,000	$200,000	$200,000	$200,000
Property Taxes	$13,800,100	$14,038,600	$14,255,300	$14,719,900
Tuition and Fees	$13,728,200	$13,377,500	$13,081,200	$11,757,800
County Tuition	$735,800	$886,125	$935,900	$899,600
Misc. Revenue	$245,600	$309,200	$314,700	$1,297,300
Total	**$38,739,300**	**$39,410,925**	**$39,422,900**	**$40,654,600**
Expenditures	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
Personnel Costs	$28,554,500	$26,529,500	$26,529,500	$26,025,400
Operating Expenditures	$9,757,900	$12,560,500	$12,560,500	$14,350,100
Capital Outlay	$426,900	$320,900	$332,900	$279,100
Total	**$38,739,300**	**$39,410,900**	**$39,422,900**	**$40,654,600**

Source: FY 2014 through FY 2016 are audited financials (actuals) as stated on the B2 report submitted to SBOE. FY 2017 are estimates based on available data as of August 2, 2017.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
General Studies [1,2]				
- Annual Unduplicated Headcount	6,721	6,386	6,119	6,020
- Annual Enrollment FTE	3,508	3,130	2,883	2,733
Career & Technical [2]				
- Annual Unduplicated Headcount	1,051	982	984	908
- Annual Enrollment FTE	659	675	681	642
Dual Credit				
- Annual Unduplicated Headcount	921	993	1,165	1,377
- Total Credits Earned	9,884	9,922	12,213	13,481

North Idaho College	Performance Measurement Report

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Workforce Training [3]				
- Annual Unduplicated Headcount	4,807	4,625	4,989	4,878
- Annual Enrollment FTE	419	517	622	454
Adult Basic Education [3, 4]				
- Annual Unduplicated Headcount	821	651	705	447
- Annual Enrollment FTE	69	58	53	57
GED Credentials Awarded [5]	608	188	245	247
Remediation [6] Number and percentage of first-time freshmen who graduated from an Idaho high school in the previous year requiring remedial education as determined by institutional benchmarks.	66.5% (323/486)	58.6% (315/538)	58.3% (302/518)	59.9% (373/623)

[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] New methodology beginning in FY 2017. Reflects only those students taking 12 hours of instruction or more.

[5] 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.

[6] Includes only those students that have a valid placement test score, includes both degree-seeking and non-degree-seeking students. Note: the majority of those without scores are non-degree-seeking students. Dual Credit students are not included.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Strategic Plan Goal 1: Student Success A vibrant, lifelong learning environment that engages students as partners in achieving educational goals to enhance their quality of life						
1. Degree Production [1] Degree and certificate production and headcount of recipients (Goal 1, Objective A)	actual	998 awards / 930 headcount for 13-14 Percentage of benchmark 88% awards / 98% headcount	965 awards / 898 headcount for 14-15 Percentage of benchmark 80% awards / 86% headcount	1,081 awards / 969 headcount for 15-16 Percentage of benchmark 93% awards / 97% headcount	1,183 awards / 901 headcount for 16-17 Percentage of benchmark 99% awards / 90% headcount	----------
	target	*1,139 awards/ 947 grads*	*1,208 awards/ 1,039 grads*	*1,168 awards/ 998 grads*	*>=1.2k awards / >=1k headcount*	*>=1.2k awards / >=1k headcount (by 2022)*
2. Degree Production [2] Unduplicated headcount of	actual	22.8% (930/4,069) for 13-14	23.5% (898/3,818) for 14-15	28.4% (969/3,407) for 15-16	29.1% (901/3,101) for 16-17	----------

North Idaho College		Performance Measurement Report				

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
graduates over rolling 3-year average degree seeking FTE (Goal 1, Objective A)	target	21.5%	22.9%	27.9%	30%	30% (by 2022)
3. Retention Rate [3] Full-time, first-time, degree seeking student retention rates as defined by IPEDS (Goal 1, Objective C)	actual	55% (456/832) Fall 12 cohort	55% (418/754) Fall 13 cohort	58% (377/655) Fall 14 cohort	52% (323/625) Fall 15 cohort	----------
	target	56%	56%	58%	63%	63% (by 2020)
4. Retention Rate [4] New transfer in, degree-seeking student retention rates (Goal 1, Objective C)	actual	59% (122/208) Fall 12 Cohort	52% (80/155) Fall 13 Cohort	57% (86/152) Fall 14 Cohort	47% (54/116) Fall 15 Cohort	----------
	target	65%	65%	65%	65%	65% (by 2022)
Strategic Plan Goal 3: Community Engagement Collaborative partnerships with businesses, organizations, community members, and educational institutions to identify and address changing educational needs						
5. Dual Credit [5] Unduplicated Annual Headcount and percentage of total (Goal 3, Objective C)	actual	921 (12% of total) for 13-14	993 (13% of total) for 14-15	1,165 (16% of total) for 15-16	1,377 (20% of total) for 16-17	----------
	target	18%	18%	18%	18%	18% (by 2022)
6. Dual Credit [6] Annual credit hours as percentage of total credits (Goal 3, Objective C)	actual	8% (9,884) for 13-14	9% (9,922) for 14-15	11% (12,213) for 15-16	13% (13,481) for 16-17	----------
	target	14%	14%	14%	14%	14% (by 2022)
Strategic Plan Goal 5: Stewardship Economic and environmental sustainability through leadership, awareness, and responsiveness to changing community resources						
7. Undergraduate Cost per Credit [7] (Goal 5, Objective A)	actual	$302 for 13-14	$315 for 14-15	$359 for 15-16	Data not available	----------
	target	$300	$294	Data not available	$320	$320 (by 2020)
8. Graduates per $100k [8] Graduates per $100,000 of education and related spending by institutions as defined by IPEDS (Goal 5, Objective A)	actual	2.04 for 13-14	2.06 for 14-15	2.07 for 15-16	Data not available	----------
	target	2.10	2.14	Data not available	3.00	3.00 (by 2022)

Performance Measure Explanatory Notes

[1] Benchmark is set based on an analysis of historical trends combined with the desired level of achievement and IPEDS data from comparator institutions. Note: Includes all degrees and certificates awarded as reported to IPEDS. FY2016 number has been revised to reflect actual IPEDS submission. FY2017 number is unofficial, as of August 2, 2017.

[2] Benchmark is set based on data from comparator institutions in Idaho. NIC is currently trending upward for this measure.

[3] Benchmark is set based on IPEDS data from comparator institutions. NIC is currently experiencing a downward trend for this measure. This is a stretch benchmark.

[4] Benchmark is set based on an analysis of historical trends combined with the review of similar measures. NIC is currently experiencing a downward trend for this measure. This is a stretch benchmark.

[5] Benchmark is set based on an analysis of historical trends and efforts related to future growth. This measure continues to show an upward trend.

[6] Benchmark is set based on an analysis of historical trends and efforts related to future growth. This measure continues to have an upward trend.

[7] Benchmark is set based on data from comparator institutions in Idaho. Projected financials/student credit hours are also taken into consideration. Note: Cost includes Instruction, Academic Support, Student Services, Institutional Support, and Other Expenses/Deductions (as reported to IPEDS). Credits are weighted. Methodology change in IPEDS Financials reporting for 15-16.

[8] Benchmark is set based on IPEDS data from comparator institutions. Note: Cost includes Instruction, Academic Support, Student Services, Institutional Support, and Other Expenses/Deductions (as reported to IPEDS). Graduates count is unduplicated.

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Agricultural Research & Extension	Performance Measurement Report

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 2014	FY 2015	FY 2016	FY 2017
General Fund	$24,422,700	$26,453,700	$28,736,200	$30,516,700
Federal Grant	5,207,468	5,073,983	5,695,642	$5,672,539
Misc Revenue	0	0	0	0
Restricted Equine Education	0	0	0	0
Total	$29,630,168	$31,527,683	$34.431,842	$36,189,239
Expenditures	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
Personnel Costs	$22,590,324	$24,134,222	$25,758,151	$29,744,144
Operating Expenditures	4,005,379	5,066,027	5,184,195	$3,806,736
Capital Outlay	2,154,129	2,704,097	3,082,568	$2,032,764
Trustee/Benefit Payments	0	0	0	0
Total	$28,749,832	$31,904,346	$34,024,914	$35,583,644

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Number of Youth Participating in 4-H (Goal 2: Objective B: Measure I)	56,546	55,742	54,786	60,455
Number of Individuals/Families Benefiting from Outreach Programs (Goal 2: Objective A: Measure I)	375,350	359,662	338,261	360,258
Number of Technical Publications (research results) Generated/Revised (Removed from ARES Strategic Plan for FY18-FY23)	135 (CES)	187 (CES)	167 (CES)	*n/a*
Peer Reviewed and Professional Scientific Publications from University of Idaho Extension (Goal 2: Objective C: Measure I)	*n/a*	*n/a*	88	91
Increase educational and research web traffic and views of U of I Extension Content (Goal 2: Objective D: Measure I)	*n/a*	*n/a* -	499,574	514,561

FY 2017 Performance Highlights *(Optional)*

EXTENSION:

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Agricultural Research & Extension	Performance Measurement Report

Encouraging members to "make the best better," Idaho 4-H began a reinvigoration of their teen programming in FY17. As part of the program updates, 4-H formed statewide steering committees for their three largest statewide programs. The State Teen Association Convention (STAC) steering committee created programming focused on secondary education and career exploration; the **4-H Ambassador Program** steering committee created 4 new district based ambassador programs and lowered the age of participation from 9th grade to 7th grade; and the **Know Your Government** (KYG) steering committee will have greater say in developing programming and a more active role in planning the annual event. These efforts all aim to recruit more teen members, involve members earlier on in their 4-H career and positively impact Idaho's go-on rate.

RESEARCH:

The University of Idaho Agricultural Research and Extension Service created a new genome editing and transformation lab will provide expertise on and access to genome editing techniques, which allow researchers to alter DNA to modify traits and understand plant and animal biology. Initial focus will be on wheat, barley, potatoes, tomatoes, litchi tomatoes, mosquitoes and wireworms, with future expansion likely.

Under the direction of University of Idaho Agricultural Research and Extension Service, Globodera Alliance (GLOBAL) Project researchers use molecular genetics to understand the biology of Globodera pallida and to develop nematode-resistant potato varieties to reduce the threat of microscopic worms that damage potatoes.

The University of Idaho Agricultural Research and Extension Service researchers are exploring the potential of using natural starch-based materials as carriers to deliver therapeutic genes to stem cells for medical treatments. They also will study a potent anti-oxidant that could be combined with starch to create a "functional food" with extra nutritional value.

The new Center for Human Health in the Ecosystem, focuses on how the impacts of land use, including agriculture, urbanization and deforestation, interact to impact transmission and control of disease agents of people, animals and plants, will also be housed in IRIC.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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.*						
1. Dollar Value of External Agricultural Research Grants Objective A, Measure I	actual	$15.6M	$16.5M	$16.8M	$28.7M	----------
	target	*$20M*	*$20M*	*$20M*	*$20M*	*$34.3M*
2. Increase of undergraduate and graduate students engaged and employed on sponsored projects Objective A, Measure II	actual	**12%**	*12.36%*	*13.60%*	*14.00%*	----------
	target	**n/a*	**n/a*	**n/a*	**n/a*	*16.72%*
3. Increase the number of Advanced/Graduate degrees in the area of Agricultural and Life Sciences Objective A, Measure III	actual	**n/a*	*45*	*46.8*	*49.14*	----------
	target	**n/a*	**n/a*	**n/a*	**n/a*	*53.73*

State of Idaho

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Agricultural Research & Extension   Performance Measurement Report

***n/a** for the targets and actuals in the tables above reflect the updates to the Strategic Plan that informs the benchmarks being used for FY18 to FY23.

Performance Measure Explanatory Notes *(Optional)*

Performance Measure Alignment with AERS Strategic Plan
  (1) Profile of Cases Managed and/or Key Services Provided: Goal 2: Engage: Objective A, B, C, D
  (2) Scholarly and Creative Activity: Goal 1: Innovate: Objective A: Performance Measure I, II, III,

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Health Programs – ISU Family Medicine Residency	Performance Report

Part I – Agency Profile

Agency Overview

There are now three family medicine residencies in Idaho – the ISU Family Medicine Residency (ISU FMR) in Pocatello, the Family Medicine Residency of Idaho (FMRI) in Boise and the Kootenai Family Medicine Residency in Coeur d'Alene. All three programs are funded from State allocations, grants, local hospitals, Medicare and patient revenues. Idaho State University is recognized by the Accreditation Council for Graduate Medical Education (ACGME) as the official sponsoring institution of ISU – Family Medicine Residency (ISU FMR). Brandon Mickelsen, DO is the Interim Director of the ISU FMR and William M. Woodhouse, MD is the Department's Director of External Relations for Health Affairs.

Core Functions/ Idaho Code

1. **Training family physicians to provide care to populations throughout Idaho, both rural and urban.**
   Idaho ranks 49th out of 50 states in physicians per capita. Over 90% of the State is a federally-designated HPSA for primary care, including Bannock County where the Residency resides. Idaho's family medicine residency programs have an excellent track record of recruiting family physicians who then practice in Idaho, ranking 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 2014	FY 2015	FY 2016	FY 2017
General Fund		$905,200	$923,100	$1,026,900	$1,084,900
	Total	**$905,200**	**$923,100**	**$1,026,900**	**$1,084,900**
Expenditures		**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
Personnel Costs		$583,600	$601,500	$705,300	$756,400
Operating Expenditures		$321,600	$321,600	$321,600	$321,600
Capital Outlay		$0	$0	$0	6,900
	Total	**$905,200**	**$923,100**	**$1,026,900**	**$1,084,900**

Health Programs – ISU Family Medicine Residency	Performance Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
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	12.9%	13.1%	14.5%	16.5%
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	2NP, 3psych 11 pharmacy (16)	1NP, 3PA, 3psych 9pharmacy (16)	1NP, 3PA, 3psych 9pharmacy (16)	1NP, 1PA, 3psych, 18pharmacy
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 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1 *Access – Recruitment of physicians for Idaho.*						
1. High application rate and interview rate. Objective a.	actual	77	69	78	90	----------
	target	*above 70 interviews*	*above 70 interviews*	*above 70 interviews*	*above 70 interviews*	*above 70 interviews*
2. Successful match each March for ISU FMR. Objective b.	actual	7 (100%)	7 (100%)	7 (100%)	7 (100%)	----------
	target	*7 (100%)*	*7 (100%)*	*7 (100%)*	*7 (100%)*	*7 (100%)*
3. Number of graduates practicing in Idaho. Objective c.	actual	29%	86%	43%	71%	----------
	target	*50%*	*50%*	*50%*	*50%*	*50%*
Goal 2 *Quality – Sustain and continuously improve medical care for Idaho citizens through education, quality improvement, and clinical research.*						
4. Number of residents who take ABFM exam within one year of training. objective a.	actual	7 (100%)	7 (100%)	7 (100%)	7 (100)%	----------
	target	*7 (100%)*	*7 (100%)*	*7 (100%)*	*7 (100%)*	*7 (100%)*
5. Board examinations pass. objective b.	actual	100%	100%	100%	100%	----------
	target	*90% pass rate*	*90% pass rate*	*90% pass rate*	*90% pass rate*	*90% pass rate*
6. Number of quality improvement projects (unique residents). objective c.	actual	7 (100%)	7 (100%)	7 (100%)	7 (100%)	----------
	target	*7 (100%)*	*7 (100%)*	*7 (100%)*	*7 (100%)*	*7 (100%)*

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.

Health Programs – ISU Family Medicine Residency   Performance Report

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Health Programs-Boise Family Medicine Residency	Performance 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 Kim Stutzman, MD. FMRI is affiliated with the University of Washington WWAMI Residency Network.

Core Functions/Idaho Code

There are two core functions of FMRI:

1. <u>Training family physicians to provide care to rural, urban and suburban populations throughout Idaho</u>. 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 50th 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 345 practicing FMRI graduates, 179 (52%) 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, 44% have chosen to practice in rural, underserved or health professional shortage areas for primary care.

2. <u>Provision of services to underserved populations in Boise</u>. 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 2014	FY 2015	FY 2016	FY 2017
General Fund		$ 1,118,700	$ 1,118,700	$ 1,530,000	$1,530,000
	Total	**$ 1,118,700**	**$ 1,118,700**	**$ 1,530,000**	**$1,530,000**
Expenditures		**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
Personnel Costs		$ 1,006,830	$ 1,006,830	$ 1,377,000	$1,377,000
Operating Expenditures		111,870	111,870	$ 153,000	$153,000
Capital Outlay		0	0	0	0
Trustee/Benefit Payments		0	0	0	0
	Total	**$ 1,118,700**	**$ 1,118,700**	**$ 1,530,000**	**$1,530,000**

Health Programs-Boise Family Medicine Residency	Performance Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Number of Residents in Training	46	47	49	47
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	$24,320	$23,802	$31,875	$32,553
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMRI Facilities	62	65	69	102

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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. FMRI will track how many students match annually for residency training in family medicine at FMRI. *Objective 1*	actual	100%	100%	100%	100%	----------
	target	100%	100%	100%	100%	100%
2. FMRI will track the ABFM board certification rates of the number of graduates per year from FMRI. *Objective 2*	actual	100%	100%	100%	100%	----------
	target	95%	95%	95%	95%	>95%
3. FMRI will encourage all graduates (residents and fellows) to practice in Idaho and track how many remain in Idaho. *Objective 3*	actual	47%	43%	47%	56%	----------
	target	50%	50%	50%	50%	>50%
4. Of those graduates staying in Idaho, FMRI will track how many stay in rural or underserved Idaho. *Objective 4*	actual	43%	50%	75%	100%	----------
	target	40%	40%	40%	40%	>40%
Goal 3: Education To provide an outstanding family medicine training program to prepare future family medicine physicians.						
5. Track successful completion of American Board of Family Medicine (ABFM) Board certification examination scores for all program graduates. *Objective 1*	actual	100%	100%	100%	100%	----------
	target	95%	95%	95%	95%	>95%
6. FMRI will track its accreditation status and potential citations. *Objective 2*	actual	100%	100%	100%	100%	----------
	target	100%	100%	100%	100%	100%
7. FMRI will track its NAS CCC, APE, AIR and CLER goals. *Objective 3*	actual	N/A	100%	100%	100%	----------
	target	100%	100%	100%	100%	100%

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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 2014	FY 2015	FY 2016	FY 2017
General Fund		$667,400	$887,100	$1,078,800	$1,268,400
	Total	$667,400	$887,100	$1,078,800	$1,268,400

Expenditures		FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs		$569,200	$693,500	$902,900	$1,106,100
Operating Expenditures		$93,300	$109,300	$129,300	$136,900
Capital Outlay		$4,900	$84,300	$46,600	$25,400
Trustee/Benefit Payments		$0	$0	$0	$0
	Total	$667,400	$887,100	$1,078,800	$1,268,400

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Number of Private Landowners Assisted: Pitkin Forest Nursery	1550	1550	1575	1575
Number of Seedling Industry Research Projects: Pitkin Forest Nursery	3	4	3	6
Number of:				
• Research Projects:				
Experimental Forest	12	11	11	15
Policy Analysis Group	9	6	9	10
Pitkin Forest Nursery	10	12	10	11
Rangeland Center	15	19	14	21
• Teaching Projects:				
Experimental Forest	25	24	24	26
Policy Analysis Group	13	8	8	8
Pitkin Forest Nursery	5	6	6	3
Rangeland Center	9	10	13	11
• Service Projects:				
Experimental Forest	10	11	11	12
Policy Analysis Group	14	7	12	10

Pitkin Forest Nursery	12	15	13	10
Rangeland Center	13	8	9	17

FY 2017 Performance Highlights

University of Idaho Experimental Forest (UIEF)
FY17 was a productive year for the University of Idaho Experimental Forest (UIEF), as the College continues to expand use of the UIEF to its fullest potential as a working forest serving the University land-grant mission. This year UIEF included active student learning in timber sales and logging activities, inventoried over 1500 acres, and pre-commercially thinned over 300 acres. FY17 was also a year that showed the great promise of the integration between FUR program areas as 80,000 seedlings grown by students at the Pitkin Forest Nursery were planted following prescribed burning and other site prep activities on over 200 acres. Along with this student-led management, faculty, graduate students, research staff and collaborators from as far as Italy are implementing dozens of new research projects, including 5 large-scale real-time GNSS studies, 5 early stand silviculture experiments, multiple thinning studies, drone flights collecting high intensity return LiDAR and hyperspectral imagery to quantify canopy and burn characteristics. Others are monitoring harvest impacts on class I stream shade, characterizing root architecture in 25 year old plantations, installing 2 new experiments to understand impacts of mastication, evaluating camera trap equipment for monitoring wildlife populations, sampling to quantify forest insect population dynamics, and more. UIEF hosted dozens of field labs in 2016-2017, as well as workshops and other activities with FFA, PLT, ROTC and DOD, IDL, IDEQ, IDFG, and Extension Forestry. CNR is finishing up a new building on the Big Meadow unit of UIEF that will help research and teaching.

Policy Analysis Group (PAG)
FY17 was a growth year for the Policy Analysis Group. One Senior Researcher position was added, which allowed the PAG to significantly increase research and productivity in natural resource economics. A new economic contribution analysis report was completed for the forest products industry for the state of Idaho, which allows the PAG to enhance tracking of the economic contribution of all natural resources to the state's economy. Ten new policy analyses were initiated in FY 2017; ten projects were completed on behalf of state and federal partners, conservation organizations, industry associations, and related stakeholders. Clients served included the State Board of Land Commissioners, Idaho Department of Lands, Idaho Fish & Game, Idaho Department of Parks & Recreation, USDA Forest Service, University of Idaho Extension, Idaho Forest Landowners Association, Idaho Conservation Organization, Idaho Forest Products Association and others. Key projects included a survey of Idaho's family forest landowners, evaluation of state wildfire funding, assistance to the Land Board evaluating grazing rates on endowment lands, review of the Federal Forest Legacy Program in Idaho, non-motorized trail funding, and evaluating the effect of forest collaborative(s) on the pace and scale of Federal forest management. A primary task for FY17 was to establish the PAG as a go-to center for policy analysis in the state and region. We have broadened our impact, increased the number and pace of projects completed compared to recent years, and are actively soliciting new projects with partners throughout the state across natural resource topics. The PAG 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.

Pitkin Forest Nursery (Nursery)
In FY 17, the Pitkin Forest Nursery produced a record number of containerized seedlings, 650,000 total. This included approximately 65 conifer and native vegetation tree species that were distributed to over 900 customers throughout Idaho and the across the United States. To support landowners affected by the 2015 wildfires in the Inland Northwest, we grew 50,000 ponderosa pine and Douglas-fir trees. All of these trees made it into the hands of those in need of prompt reforestation after fire. Multiple research projects were initiated in the Nursery this year that directly support the seedling industry, including (a) testing variants of aeroponic root growth potential chambers to assess seedling quality, (b) comparing fertilization regimes for western larch, (c) comparing new black plastic containers with standard Styrofoam blocks for three conifer species, (d) exploring the effects of rhizobacteria application on improving Christmas tree growth and native conifer productivity following planting, (e) examining the relationship between root growth potential and outplanting survival and early growth, (f) comparison of standard soil media mix to a new soil media mix. Additional research projects include examining the growth and physiology of different western larch genotypes in the nursery and refinement of root growth

State of Idaho   2

Special Programs – Forest Utilization Research	**Performance Measurement Report**

potential testing systems, and determining the potential to growth huckleberry in different container sizes. The Nursery was used in the Forest Regeneration class at the University of Idaho, where students learned about nursery culture and the effects of limiting factors on seedling growth and survival. Classes from the University of Idaho and Washington State University toured the Nursery to learn about our culturing regimes. Multiple nursery tours were conducted for elementary and secondary school students from local schools, as well as for the general public. We setup a display at the Idaho Forest Landowners Association annual meeting to inform people about proper tree planting.

Rangeland Center (Center)

The Rangeland Center demonstrated solid growth in FY17. These accomplishments exceeded the mandate from Idaho Legislature to "create knowledge and foster understanding of the stewardship and management of rangelands." Center membership includes 35 faculty from CNR, CALS, and UI Extension. The Partners Advisory Council (PAC) is at full capacity representing diverse rangeland user groups across the state. The Strategic Plan was released, and a Communication Framework is soon to be released. The Legislature added a special projects line-item to fund a Communications Specialist. Office space was established in the UI Boise Water Center, which better supports stakeholders – the majority whom live and work in close proximity to Idaho's rangelands. Research projects have grown to 21, including projects at Rock Creek Ranch. Targeted grazing and fuels reduction research fulfills a Secretarial Order, and the sage-grouse and grazing project is a rigorous multi-partner,10-year intensive study that will inform land management decisions throughout sage-grouse range. Center faculty engaged in 17 rangeland service projects, such as IRRC, 4-H and FFA. Our commitment to academic rigor includes 10 teaching projects at the university level, grad courses, rangeland monitoring, methodology, technology, and field tours/workshops. The Center also led a cadre of rangeland students in the National Resource Inventory (NRI) survey in partnership with NRCS. The Center supported Extension's public outreach, including the successful "Sagebrush Saturdays" at Rock Creek Ranch. We also helped TNC/WRLT/UI gain a $10K education grant from IFWF. The Center assisted and/or hosted CNR President's Tour, Range Livestock Symposium, UI Law Symposium, Idaho Cattle Association conference, Idaho Rangeland Resource commission (IRRC) efforts, Idaho Governor's Trail Ride, Fall Forums, and an upcoming Changing Climate conference. A revised Idaho Sage-grouse Habitat Guide was published, a collaborative effort with federal agencies and Governor's Office of Species Conservation. Products now include multiple facts sheets and publications in print and digital formats, InFocus report, and Spotlight on Stewardship e-news. Projects such as the UI Rangeland Atlas (partnered with the UI Library) and the Journal of Rangeland Applications also progressed. We have begun to establish a public presence due to our efforts, and our collaborative research studies are assisting the management of Idaho's rangelands. The scope of the Rangeland Center's work has broadened, enabling trust and moving our role from unbiased informers to well-respected conveners. The Rangeland Center, with support for the UI Policy Analysis Group (PAG), has assumed the role of lead convener for Idaho's collaborative land management initiative in FY18. Our collaborative work will truly help shape the future of public and private decision-making on Idaho's rangelands.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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.*						
Objective A, Measure I: Number of CNR faculty, staff, students and constituency groups involved in FUR-related scholarship or capacity building activities.	actual	35	61	46	46	----------
	target	*46*	*46*	*46*	*46*	*49*
Objective A, Measure II: Number and diversity of courses that use full or partially FUR funded projects, facilities or equipment to educate, undergraduate, graduate and professional students.	actual	N/A	N/A	26	23	----------
	target	*N/A*	*N/A*	*23*	*23*	*24*

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Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Objective B, Measure I: An accounting of products (e.g., research reports, economic analysis, BMPs) and services (e.g., protocols for new species shared with stakeholders, policy education programs and materials provided, accessible data bases or market models).	actual	46	39	43	31	----------
	target	31	31	31	31	32
Objective B, Measure II: An accounting of projects recognized and given credibility by external reviewers through licensing, patenting, publishing in refereed journals, etc.	actual	15	14	15	13	----------
	target	13 referred articles	13 referred articles	13 referred articles	13 referred articles	14 referred articles
Goal 2 *Engage with the public, private and non-profit sectors through mutually beneficial partnerships that enhance teaching, learning, discovery, and creativity.*						
Objective A, Measure I: 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. Meeting target numbers for audiences identified below and identifying mechanisms to measure economic and social impacts	actual	N/A	N/A	N/A	1,250	----------
	target	N/A	N/A	N/A	1,250	1,750
Goal 3 *Efficient financial management of FUR state appropriated dollars supporting Goals 1 and 2 and leveraging resources to secure external funding.*						
Objective A, Measure I: New funding sources from external granting agencies, private and public partnerships and other funding groups.	actual	N/A	N/A	N/A	13	----------
	target	N/A	N/A	N/A	13	14

Performance Measure Explanatory Notes

Performance Measure #1 – Seeking 20% growth by FY2023 based on increased staff resources in 2016 that allows more faculty, staff, students and constituency groups to be involved in FUR-related scholarship activities.

Performance Measure #2 – Seeking 15% growth by FY2023 based on College and program goals to enhance coordination of course offerings and research.

Performance Measure #3 – Seeking 15% growth by FY2023 based on a critical need to communicate with external stakeholders, and increase the pace of products produced.

Performance Measure #4 – Seeking 25% growth by FY2023 based on increased staff resources in 2016 focused on research that will increase scientific outreach and communication.

Performance Measure #5 – This is a new measure based on UI and College strategic goal to increase involvement and communication with external stakeholders. The target of 1,250 participants served was established from internal analysis of recent year participants.

Performance Measure #6 – Seeking 25% growth based on analysis of projects started and completed in recent years, staff capacity, and the need to increase the pace of projects completed annually.

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Health Programs – IDEP Dental Education	Performance Report

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 2014	FY 2015	FY 2016	FY 2017
General Fund	$1,348,700	$1,505,600	$1,550,100	$1,610,600
Unrestricted Current	$554,400	$625,000	$405,500	$843,700
Total	$1,903,100	$2,130,600	$1,955,600	$2,454,300

Expenditure	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	$339,200	$331,500	$297,500	$316,800
Operating Expenditures	$13,800	$14,400	$15,400	$13,400
Capital Outlay	$0	$5,400	$0	$18,500
Trustee/Benefit Payments	$1,125,300	$1,160,900	$1,222,800	$1,221,500
Total	$1,478,300	$1,512,200	$1,535,700	$1,570,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Number of Program Applicants	30	52	39	31
Number of Program Applicants Accepted	8	8	8	8
Number of Graduates (since program's inception)	214	223	231	239

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	----------
	target	*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%	----------
	target	*>70%*	*>70%*	*>90%*	*>90%*	*>85%*
3. First Time Pass Rate of National Dental Boards Part II	actual	100%	100%	100%	100%	----------
	target	*>70%*	*>70%*	*>90%*	*>90%*	*>85%*
4. 1st time pass rate on Clinical Board Examination necessary to obtain dental license (Western Regional or Central Regional)	actual	100%	100%	100%	100%	----------
	target	*>90%*	*>90%*	*>90%*	*>90%*	*>85%*
5. Provide additional opportunities for Idaho residents to obtain a quality dental education* • Number of students in the program	actual	8	8	8	8	----------
	target	*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%	33%	33%		----------
	target	*<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	50%	60%	67%	20%	----------
	target	*>50%*	*>50%*	*>50%*	*>50%*	*>50%*

Performance Measure Explanatory Notes

*   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 were able to reduce the administrative cost of the contract with Creighton from 24% to 9% during FY 2016.

**   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 $148,119 in 2017. The IDEP cost per student for 2017 was $49,069 (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. 3 of the 8 graduates in 2017 are furthering their education through post-graduate residency programs and may return to Idaho at the completion of their residency training. 1 of the 5 graduates entering private practice have returned to Idaho.   3 previous IDEP graduates (one general dentist and 2 specialists) that were either in residency programs or practicing outside of Idaho have returned to Idaho to practice during the reporting period.

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Special Programs – Idaho Geological Survey	Performance Report

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 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 2014	FY 2015	FY 2016	FY 2017
General Fund		$706,900	$817,240	$824,200	$1,123,300
	Total	**$706,900**	**$817,240**	**$824,200**	**$1,123,300**
Expenditures		FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs		$573,945	$694,821	$745,726	$853,400
Operating Expenditures		$87,772	$48,690	$65,899	$134,696
Capital Outlay		$45,183	$73,729	$12,575	$135,204
Trustee/Benefit Payments		0	0	0	0
	Total	**$706,900**	**$817,240**	**$824,200**	**$1,123,300**

Special Programs – Idaho Geological Survey	Performance Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Square Miles of Geological Mapping	427	267	467	454
Number of Educational Programs for Public Audiences	20	9	19	14
Number of Geologic Reports	18	14	10	11
Number of Geologic Presentations	15	24	9	9
Number of Website Viewers (no robot searches)	434,076	438,955	398,400	453,562
Number of Grants and Contracts	12	7	7	11

FY 2017 Performance Highlights

1. **Number of Publications on Geology/Hydrology/Hazards/Mineral Resources**
   Twenty five new geologic publications were published by the Idaho Geological Survey (IGS) in FY17. Publications are focused on a wide array of geoscience issues and resources including hydrology and geothermal energy, metallic and industrial minerals, aggregates, dimension stone and limestone, oil and gas resources, geologic hazards including active faults and landslides, regional bedrock and surficial geologic maps, and geologic databases. The IGS publishes the vast majority of its products in-house through the digital mapping laboratory which are made available for free download on the agency website.

2. **Number of Website Products Delivered/Used**
   The IGS continues to improve its delivery and access of geologic publications on the agency website. Nearly all of IGS publications (over 970) are available for free download. Obtaining geological information on the IGS website has been simplified through search engines including web map applications. The most important metric used to evaluate the efficiency and delivery of geological products to our customer base is the number of downloaded products annually including geologic maps, technical reports, geologic databases, and miscellaneous publications. Downloaded products have more than doubled over the last six years from the IGS website and reached a record high of 204,770 products during FY17.

3. **Cumulative Percent of Idaho's Area Covered by Modern Geologic Mapping**
   Modern geologic mapping is a necessary service of the IGS which is used to identify important economic and geologic resources and to understand complex geologic phenomenon that may negatively impact citizens or the state's infrastructure (roads, dams, and buildings). Legislative decision makers, state regulatory agencies, and developers of residential and commercial properties rely heavily on modern geologic mapping from the IGS to make sound business and public safety decisions. As of FY17, the IGS has mapped 40% of the state with modern high resolution geologic mapping at a scale of mostly 1:24,000. For the last 20 years the IGS has continuously secured federal grants from the U.S. Geological Survey (USGS) to assist with modern geologic mapping in Idaho, and this effort will continue into the foreseeable future.

4. **Externally Funded Grant and Contract Dollars**
   Externally funded grants are critical to accomplish the mission and legislative mandate of the IGS. All geologists are expected to seek and apply for externally funded grants on an annual basis or to apply for multi-year grant awards. The IGS typically has a healthy mix of grant awards from federal, state, and private industry that permits the advance of geoscience research projects throughout the state. The USGS often makes up the largest portion of externally funded grant awards for the IGS; during FY17 the IGS had three concurrent grant awards from the USGS. Given the lean projections of federal grant awards in the future there is a new focus at IGS to seek out industry collaborations for additional funding of research projects. Midas Gold has partnered with the IGS on a multi-year geologic research project in central Idaho that revolves around a $1 billion proposed gold, tungsten, and antimony mine. These private sector partnerships and grant awards are necessary to maintain the level of research and outreach that is expected from this agency.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	32	27	39	25	----------
	target	*45*	*35*	*35*	*39[1]*	*39*
2. Number of Website Products Delivered/Used Goal 1. Objective 2	actual	132,454	157,540	185,635	204,770	----------
	target	*201,463*	*180,000*	*180,000*	*191,709*	*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	36.6	36.9	37.4	40	----------
	target	*36.4*	*36. 4*	*36.4*	*37.8*	*37.8*
4. Externally Funded Grant and Contract Dollars Goal 2. Objective 2	actual	$371,023	$382,101	$498,034	$439,898	----------
	target	*$531,085*	*$531,085*	*$531,085*	*$457,794*	*$457,794*

[1] This benchmark was adjusted to comply with the description of the benchmark as stated in the Strategic Plan.

Performance Measure Explanatory Notes

- Performance Measure 1. Goal 1. Objective 1: Number of Publications decreased from 39 in FY16 to 25 in FY17.
- Performance Measure 2. Goal 1. Objective 2: Number of Website Products Delivered/Used increased from 185,635 in FY16 to 204,770 in FY17.
- Performance Measure 3. Goal 2. Objective 1: Cumulative Mapping of Idaho has increased from 37.4% in FY16 to 40% in FY17.
- Performance Measure 4. Goal 2. Objective 2: Externally funded grants and contracts decreased from $498,034 in FY16 to $439,898 in FY17 due to ending of multiple non-renewable projects.

IGS Grants and Contracts FY 2017

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, Inc., July 2014-September 2017, $70,000).

Big Wood River Landslide Susceptibility Mapping: W.M. Phillips (U.S. Department of Homeland Security, Federal Emergency Management Agency, Risk MAP Program, October 2016-September 2017, $70,098).

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

Data Preservation 9: R.S. Lewis and D. Feeney (U.S. Geological Survey, August 2016-August 2017, $30,359).

Geologic Mapping in the Preston, Weiser, and Salmon areas: R.S. Lewis and D.M. Feeney (U.S. Geological Survey STATEMAP Program, June 2017-June 2018, $170,165).

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).

Idaho Department of Lands Abandoned Mine Lands Project, Task 4: R.S. Lewis (Idaho Department of Lands, February 2017-February 2019, $121,918).

Reservoir Characterization & Petroleum Assessment of Miocene Sedimentary Rocks, southwestern Idaho: M.E. Ratchford (U.S. Geological Survey, September 2015-August 2017, $30,000).

Smiths Ferry Project: R.S. Lewis (Idaho Department of Lands, 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 2016-September 2017, $27,277).

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Special Programs – Idaho Museum of Natural History	Performance Measurement Report

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 2014	FY 2015	FY 2016	FY 2017
General Fund		$476,600	$503,900	$486,000	532,700
	Total	**$476,000**	**$503,900**	**$486,000**	**532,700**
Expenditures		**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
Personnel Costs		$441,600	$440,600	$437,418	506,500
Operating Expenditures		$14,900	$13,800	$48,582	13,800
Capital Outlay		$20,100	$49,500	$0	12,400
	Total	**$476,600**	**$503,900**	**$486,000**	**532,700**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Number of educational programs for public audiences	45	47	58	55
Number of students attending museum for school group programming	No data	No data	1,998	1,370*
Number of K-12 age public ("Child" from 4-17 years old) visiting exhibits at museum	No data	No data	2,913	2,627
Number of people served directly (exhibits, events, outreach)	No data	No data	No data	12,825
Number of people reached digitally	No data	179,058	674,482	654,654
Number of physical collections (by catalog #)	291,891	312,917	344,902	373,081
Number of traveling exhibit visitors (# of shows)	0	500,000 (2)	137,000 (2)	105,000 (3)

Special Programs – Idaho Museum of Natural History   Performance Measurement Report

Visiting Scientists	38	24	23	18
Volunteer Hours	1,737.75	906.5	993.25	1,364

*Education Specialist position in transition. Permanent hire made 7/31/2017.

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.

FY 2017 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1 *Increase Visitation and Public Engagement*						
1. Number of people visiting exhibits at museum *Objective A*	actual	9,147**	6,448**	7,958**	6,666	----------
	target	N/A	N/A	N/A	N/A	7,999
2. Number of people attending museum events and programs *Objective A*	actual	No data	No data	No data	3,103	----------
	target	N/A	N/A	N/A	N/A	3,723
3. Number e-newsletter subscribers *Objective A*	actual	No data	No data	390	526	----------
	target	N/A	N/A	N/A	487	608
4. Corporate sponsorships *Objective B*	actual	$15,000	$0	$3,750	$15,400	----------
	target	N/A	N/A	N/A	N/A	$30,800
5. Public giving *Objective B*	actual	No data	No data	$5,200	$13,422	----------
	target	N/A	N/A	N/A	N/A	$26,000
Goal 2 *Research Capacity and Training*						
6. Number of digital collections in partnership with Idaho institutions (by specimen #)*** *Objective B*	actual	683	1,624	1,833	40,869	----------
	target	2500	2500	2500	2500	2500
Goal 3 *Support K-12 Education*						
7. Amount of sponsored travel funding for K-12 student visitation to museum *Objective A*	actual	No data	No data	$500	$2,000	----------
	target	N/A	N/A	N/A	$650	$845

**Number includes number of people visiting exhibits at museum and number of people attending museum events and programs

State of Idaho   2

Special Programs – Idaho Museum of Natural History	Performance Measurement Report

***To keep physical and digital collection records consistent, we are tracking by catalog specimen number totals rather than total elements per catalog specimen.

Performance Measure Explanatory Notes *(Optional)*

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.

For More Information, Contact:

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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 Idaho's 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 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, innovation, government contracting and overall business planning.

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.

Special Programs – Small Business Development Centers	Performance Report

Revenue and Expenditures

Revenue	FY 2014	FY 2015	FY 2016	FY 2017
Revenue	$248,800	$260,500	$567,700	$610,100
Total	$248,800	$260,500	$567,700	$610,100
Expenditures	**FY 2014**	**FY 2015**	**FY 2016**	
Personnel Costs	$41,500	$39,683	$559,700	$601,100
Operating Expenditures*	$207,300	$220,817	$8,000	$8,000
Capital Outlay	0		0	
Trustee/Benefit Payments	0		0	
Total	$248,800	$260,500	$567,700	$610,100

*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 2014	FY 2015	FY 2016	FY 2017
Number of Small Businesses Receiving Consulting	1,666	1,579	1,597	1,636
Average Hours of Consulting Per Client	9.9	11.8	10.9	13.2
Number of Small Businesses Trained	2,510	2,296	3,042	3,224
Number of Consulting Hours (annual)	16,653	18,684	13,903	21,547

FY 2017 Performance Highlights

Goal 1: Maximum Client Impact
- Developed a standard training for the Business Model Canvas including powerpoint and notes for use by everyone in the network.
- Continued to use the Tech Team, led by the Technology Commercialization Program Director and including 6 staff with expertise in technology, to serve clients interested in commercializing a technology. Hired an SBIR Manager and developed video presentations for the website on key commercialization components.
- Identified access to capital, workforce, marketing, value proposition and financial analysis as top client needs.
- Served 130 technology companies, 27 companies with international trade and over 20% of clients in rural areas.

Goal 2: Increase brand awareness with stakeholders and the target market.
- 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.
- Increased presentations and tested radio ads.

Goal 3: Increase Resources
- Student teams and volunteers helped 65 clients and provided over 9,000 hours of assistance during FY17.
- Brought in over $580,000 in additional grants, and sponsorships.

Goal 4: Organizational Excellence
- Met SBA goals for calendar year 2016.
- Developed and piloted an online consultant certification training.
- Leadership team has conference calls every month and the whole network gets together for professional development twice per year.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1 – Maximum Client Impact *Meet established critical measures each year.*						
1. Capital raised by clients[2] in millions	actual	$2.0[1]	$26.1[1]	$25.5[1]	$17.7[2] (new source for data)	---------
	target	$23.0	$25.0	$26.0	$27.8	$30
2. Client sales increase (new metric) [2] in millions	actual	N/A	N/A	N/A	$30.6 [2]	---------
	target	N/A	N/A	N/A	$30.2	$31.6
3. New Business Started[2]	actual	83	100	83	47[2]	----------
	target	70	70	72	94	103
4. Total SBDC Client Employment Growth – new jobs[1] (also applies to *Increased Resources* goal) – Jobs created[2]	actual	841[1]	893[1]	803[1]	411[2]	----------
	target	500	500	546	590 (jobs created)	602
Goal 2 – Strong Brand Recognition *Increase brand awareness with stakeholders and the target market.*						
5. # training hours (attendees x # of hours of training) new metric	actual	N/A	N/A	N/A	14,698[2]	----------
	target	N/A	N/A	N/A	5,976	10,000
6. Increase in website usage (new metric)	actual	N/A	N/A	N/A	0%	----------
	target	N/A	N/A	N/A	20%	5%
Goal 4 – Organizational Excellence						
7. ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program[1]	actual	2.12:1	5.89:1	6.99:1	4.86:1[1]	----------
	target	3.0	3.0	3:1	4.1:1	5:1
8. Customer Satisfaction Rate – old survey	actual	4.72	4.53	4.4	discontinued	----------
	target	3.0	3.0	3.0	N/A	discontinued
9. Customer Satisfaction Rate (% of ratings of very good and excellent)[1] – new survey	actual	N/A	N/A	N/A	98%	----------
	target	N/A	N/A	N/A	90% (using a new survey)	90%

The Idaho SBDC is in the process of aligning the strategic plan and metrics with other funder requirements. Previously, metrics were taken from a statistical report (see footnote [1] below). Going forward, we will be using client verified data from the MIS system (denoted as [2] below) as consistent with SBA. A few metrics will still come from the Chrisman report and will be noted with [1].

Performance Measure Explanatory Notes
[1] *Economic Impact of Small Business Development Center Counseling Activities in Idaho: 2015-2016*, James J. Chrisman, Ph.D.
[2] Client reported and verified data from Center IC Management Information System for calendar year 2016

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Special Programs – TechHelp	Performance Measurement Report

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 51 centers in the MEP system.

TechHelp's manufacturing specialists operate out of offices in Boise, Twin Falls (vacant), 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	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

Partnership	Center Role	Required/Desired of Center
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, ApprenticeshipIdaho	Provide Idaho workers with on-the-job training in advanced manufacturing skills, act as intermediary to advance manufacturing companies as part of ApprenticeshipIdaho statewide team
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, Operational Excellence program	Operational Excellence (Economy-Energy-Environment) 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 positively impact Idaho manufacturers.

TechHelp's team of experts provides personalized solutions in the following areas of manufacturing.

- **Growth, New Product Development**
  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 2014	FY 2015	FY 2016	FY 2017
General Fund		$144,900	$150,400	$155,100	$166,400
	Total	$144,900	$150,400	$155,100	$166,400
Expenditures		FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs		$0	$0	$0	$0
Operating Expenditures		$0	$0	$0	$0
Capital Outlay		$0	$0	$0	$0
Trustee/Benefit Payments		$144,900	$150.400	$155,100	$166,400
	Total	$144,900	$150,400	$155,100	$166,400

Special Programs – TechHelp	Performance Measurement Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
State dollars expended per project/event	$867	$1,769	1139	$774
Manufacturers Served	145	127	239	221
Geography of Idaho Served (Mfg Co.) North Idaho Southwest Idaho Southeast Idaho	Not Reported	20 (16%) 79 (62%) 28 (22%)	48 (20%) 134 (56%) 57 (24%)	20 (9%) 168 (76%) 33 (15%)
Size of Companies 1-19 employees 20-49 employees 50-249 employees >249 employees	Not Reported	48 (38%) 34 (27%) 29 (23%) 15 (12%)	100 (42%) 60 (25%) 60 (25%) 15 (8%)	86 (39%) 42 (19%) 69 (31%) 24 (11%)

The above data is associated with Goal 1, Objective B and Goal 2, Objective A of TechHelp's Strategic Plan.

FY 2017 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 New Jobs *Objective A*	actual	277	154	340	100	----------
	target[1]	*126*	*132 Exceed prior year benchmark by 5%*	*139 Exceed prior year benchmark by 5%*	*147 Exceed prior year benchmark by 5%*	*180*
2. Client reported sales, cost savings, and investments *Objective A*	actual	$163.4M	$34.1M	$182.3M	$33.0M	----------
	target[1]	*$62.9M*	*$66.0M Exceed prior year by benchmark 5%*	*$63.3M Exceed prior year benchmark by 5%*	*$72.8M Exceed prior year by benchmark 5%*	*$100M*
Goal 2: Operational Efficiency – Make efficient and effective use of TechHelp staff, systems, partners and third parties, and Advisory Board members.						
3. Services to Idaho manufacturers: Clients Surveyed *Objective B*	actual	48	45	56	69	----------
	target[1]	*56*	*59 Exceed prior year by benchmark 5%*	*61 Exceed prior year benchmark by 5%*	*65 Exceed prior year benchmark by 5%*	*80*
Goal 3: Financial Health – Increase the amount of program revenue and the level of external funding to assure the fiscal health of TechHelp.						
4. Net Revenue from Client Projects *Objective A*	actual	$335K	$355K	$455K	$409K	----------
	target[2]	*$489K Exceed prior year benchmark by 5%*	*$515K Exceed prior year benchmark by 5%*	*$542K Exceed prior year benchmark by 5%*	*$570K Exceed prior year benchmark by 5%*	*$700K*
5. External funding (e.g., grants) for operations client services. *Objective B*	actual	$785K	$825K	910K	$885K	----------
	target[2]	*$908K Exceed prior year benchmark by 5%*	*$956K Exceed prior year benchmark by 5%*	*$1,006K Exceed prior year benchmark by 5%*	*$1,060K Exceed prior year benchmark by 5%*	*$1,300K*

Special Programs – TechHelp   Performance Measurement Report

Performance Measure Explanatory Notes *(Optional)*

1 - Jobs and economic impact benchmarks established based on requirements of NIST MEP sCOREcard, incrementing annual goals to achieve FY21 goals.
2 – Net Revenue and External funding benchmarks established based on projected center FY21 funding needs.

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Health Programs – WI Veterinary Medicine	Performance Measurement Report

Part I – Agency Profile

Agency Overview

The W-I (Washington-Idaho) Veterinary Medicine Program is administered in Idaho by the Head of the Department of Animal and Veterinary Science, College of Agricultural and Life Sciences, University of Idaho. Originally established in 1974, the W-I Program annually provides 44 Idaho residents with access to 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 2014	FY 2015	FY 2016	FY 2017
General Fund		$1,955,800	$2,051,300	$2,015,600	$2,088,400
	Total	$1,955,800	$2,051,300	$2,015,600	$2,088,400
Expenditures		FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs		$ 520,200	$ 538,900	$ 551,900	$400,340
Operating Expenditures		1,276,500	1,309,300	1,331,700	$1,424,854
Capital Outlay		59,100	103,100	32,000	$163,206
Trustee/Benefit Payments		100,000	100,000	100,000	100,000
	Total	$1,955,800	$2,051,300	$2,015,600	$2,088,400

Profile of Cases Managed and/or Key Services Provided

State of Idaho   1

Health Programs – WI Veterinary Medicine	Performance Measurement Report

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
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	276	262	231	0
Number of Accepted Veterinary Diagnostic Samples (assays performed)	8,368	6,711	5,108	0

FY 2017 Performance Highlights *(Optional)*

In December 2016, the Caine Center was closed and the training of the WI Veterinary Medical students throughout the state of Idaho such as the Nancy M. Cummings Research, Extension and Education Center, US Sheep Experiment Station in Dubois, Twin Falls, Caldwell R&E and the Palouse Research, Extension and Education Center in Moscow.

63% of the graduates of the W-I Veterinary Medicine Program are licensed to practice in Idaho.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1 *Increase our educational impact.*						
1. Senior Veterinary Students Selecting Elective Rotations *(Goal 1, Measure I)*	actual	67	71	54	75	----------
	target	40	40	40	40	65
2. Percentage of Idaho Resident New Graduates Licensed to Practice Veterinary Medicine in Idaho. *(Goal 1, Measure III)*	actual	60%	44%	64%	66%	----------
	target	64%	64%	64%	64%	79%
3. Placement of students in NW-BVEP program. *(Goal 1, Measure II)*	actual	N/A	N/A	12	12	----------
	target	N/A	N/A	12	12	15

Performance Measure Explanatory Notes *(Optional)*

Performance Measure Alignment Heath Programs- WI Veterinary Medicine
   (1) Goal 1. Education: Goal 1: Measures I, II, III

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Health Programs – WWAMI Medical Education	Performance Report

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, Idaho WWAMI program, through the University of Washington School of Medicine (UWSOM), launched a new 18-month curriculum that allows Idaho residents to spend the majority of their four years of medical education in Idaho. Historically, WWAMI students would their first year at the regional campus and then complete their second year in Seattle on the UW main campus. With this curriculum renewal, second year content was merged with the first year content to create an 18-month model that incorporates an integrated curriculum with enhanced clinical preparation. The 18-month curriculum is referred to as the "Foundations Phase" that allows for an overlap of the first and second year students in the fall semesters at the University of Idaho. In fall of 2016, UI WWAMI enrolled a total of 75 students. Thirty-five of those students have completed the foundation phase 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 in Idaho. These clinical rotations are coordinated through the Idaho WWAMI Medical Education Program office in Boise.

The Director for the Foundation Phase of the WWAMI Program at UI reports to the Provost and Executive Vice President at UI, and also functions as an Assistant Dean of the UWSOM. The Director for the Patient Care Phase (3rd year) and the Explore and Focus Phase (4th year) of the WWAMI Program located in Boise reports to the Vice Dean for Academic, Rural and Regional Affairs at UWSOM, and also serves as an Assistant Dean for the UWSOM 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. UI WWAMI faculty successfully brought in $1M of research funding in 2016-2017, and averages approximately $1M on a yearly basis. 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 Report

Revenue and Expenditures

Revenue	FY 2014	FY 2015	FY 2016	FY 2017
General Fund	$3,579,300	$3,962,000	$4,638,900.00	$4,876,100
Unrestricted Current	725,148	888,326	1,201,281	1,755,472
Total	$4,304,448	$4,850,326	$5,840,181	$6,631,572.00

Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	$760,237	$994,523	$1,522,133	$1,804,940
Operating Expenditures	352,356	230,646	353,226	564,226
Capital Outlay	7,095	20,414	71,852.00	114,167
Trustee/Benefit Payments	2,825,234	3,082,348	3,637,954.00	3,239,149
Total	$3,944,922	$4,327,931	$5,585,165	$5,722,483

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Number of Idaho Students Applying to UW Medical School (WWAMI) - Average GPA ID WWAMI - Average MCAT Score ID WWAMI	158 3.7 10.0	157 3.7 10.0	141 3.7 503	164 3.7 537
Number of Idaho Students Admitted to UW Medical School	25	30	35	40
Number/Percentage of Idaho WWAMI Graduates who have practiced in Idaho (cumulative)	281/51%	287/51%	292/51%	301/50%

FY 2017 Performance Highlights

1.   In 2016-2017, 40 UWSOM students from Idaho completed their first year of medical school in Idaho, as well as 35 second year medical students completing the 18-month foundation phase and who have transitioned into their clinical rotations for the third and fourth year of the curriculum, now referred to as the "Patient Care Phase" and the "Explore and Focus Phase" in the new curriculum.   In addition, 13 third-year and 10 fourth-year UWSOM students (from Idaho and other WWAMI states) completed the majority of their clinical rotations within the "Idaho Track". Overall, a total of 126 different UWSOM third and fourth year medical students completed one or more clinical rotations in Idaho during this academic year. Those 126 medical students took a total of 268 individual clinical rotations in Idaho (175 required courses and 88 elective courses).

2.   In February of 2017, the Idaho State Legislature appropriated funding for 40 medical student seats, which includes students who applied and were selected for the Idaho WWAMI Targeted Rural and Underserved Track program (TRUST). There are currently 21 Idaho TRUST students who are matriculating in this program over the four years of medical school. The mission of TRUST is to provide a continuous connection between underserved communities, medical education, and health professionals in our region. This creates a full-circle pipeline that guides qualified students through a special curriculum connecting them with underserved communities in Idaho. In addition, this creates linkages to the UWSOM's network of affiliated residency programs. The goal of this effort is to increase the medical workforce in underserved regions.

3.   Admission interviews for all Idaho applicants took place in Boise, January 23-27, 2017 and February 27-March 3, 2017. All interviews were conducted by Idaho physicians who make up the Idaho Admissions Committee during both weeks. For the entering class of 2017, Idaho received 163 total applications. Of these applicants, a total of 79 were interviewed in Boise, Idaho. Idaho WWAMI admission interviews in Boise are a permanent part of the WWAMI admission process for Idaho students.   Plans to conduct interview sessions at the University of Idaho in Moscow, ID are being developed.

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 FY 2017, we placed 22 first-year medical students throughout Idaho in this one-month rural primary care training experience.

5.   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.

6.   WWAMI provides significant support to scholarly activities sharing 20 joint appointments from the College of Science, College of Engineering, College of Education, and the College of Agriculture and Life Sciences. Each year, our WWAMI faculty engage in collaborative opportunities with the University of Washington School of Medicine (UWSOM). In spring of 2017, the UI WWAMI and the UWSOM submitted and are awaiting an award notification from the Department of Health and Human Services that will fund three Area Health Education Centers in the State of Idaho. This five year UI subcontract will bring in $386K and will develop and enhance education and training networks within Idaho communities, academic institutions, and community-based organizations. WWAMI has also had a long standing relationship with the Idaho INBRE Program, where each year several of our medical students complete summer research fellowships. INBRE received a $16.3 million, five year renewal grant from the National Institute of Health (NIH). WWAMI also participates in the Evaluation of the State Health Innovation Plan (SHIP). This is a $2.9 million three year grant with the Idaho Department of Health and Welfare. Currently we are in the second year of the SHIP Evaluation.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
GOAL 1: A WELL EDUCATED CITIZENRY –Continuously improve access to medical education for individuals of all backgrounds, ages, abilities, and economic means.						
1. 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	----------
	target	*4.685:1[1]*	*4.075:1[1]*	*4.075:1[1]*	*5:1[1]*	*5:1[1]*
2. Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho.	actual	51%	51%	51%	50%	----------
	target	*41% [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.						
3. Pass rate on the U.S. Medical Licensing Examination (USMLE), Steps 1 & 2, taken during medical training.	actual	100%	100%	100%	100%	----------
	target	*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.						
4. Number of WWAMI rural summer training placements in Idaho each year in the Rural Underserved Opportunities Program (RUOP).	actual	21	26	23	22	----------
	target	*10 [3]*	*10 [3]*	*20 [3]*	*20 [3]*	*20 [3]*
5. 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	75%	72%	75%	75%	----------
	target	*>60%*	*>60%*	*>60%*	*>60%*	*>60%*

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
6. Percent of Idaho WWAMI graduates choosing primary care, psychiatry, general surgery, and OB/GYN specialties for residency training each year.	actual	65%	64%	47%	59%	----------
	target	50%[5]	50%[5]	50%[5]	50%[5]	50%[5]

Performance Measure Explanatory Notes
https://www.aamc.org/data/facts/applicantmatriculant/
1. This is the national ratio of in-state applicants per admitted students (2016)
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. (reference: 2015 State Physician Workforce Book,   https://www.aamc.org/data/workforce/reports/442830/statedataandreports.html
5. This target rate is per WWAMI mission

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Idaho Reading Indicator State-wide Proficiency Levels

Kindengarten

	Fall IRI - Kindergarten					Spring IRI - Kindergarten			
	Proficiency Level/Score					Proficiency Level/Score			
	1	2	3	Total		1	2	3	Total
School Year					School Year				
20122013	4,228	5,420	12,310	21,958	20122013	1,301	2,639	18,150	22,090
20132014	4,455	5,670	12,099	22,224	20132014	1,491	3,093	17,504	22,088
20142015	4,256	5,598	11,425	21,279	20142015	1,589	2,863	16,828	21,280
20152016	4,385	5,572	10,832	20,789	20152016	1,626	2,895	16,356	20,877
20162017	4,525	5,481	10,580	20,586	20162017	1,484	2,493	16,181	20,158

Grade 1

	Fall IRI - 1st					Spring IRI - 1st			
	Proficiency Level/Score					Proficiency Level/Score			
	1	2	3	Total		1	2	3	Total
School Year					School Year				
20122013	3,228	4,740	14,131	22,099	20122013	2,424	3,843	16,008	22,275
20132014	3,527	4,946	14,424	22,897	20132014	2,955	4,162	15,614	22,731
20142015	3,695	5,065	14,146	22,906	20142015	3,227	4,128	15,506	22,861
20152016	3,509	4,768	13,850	22,127	20152016	3,157	3,946	15,141	22,244
20162017	3,614	4,569	13,565	21,748	20162017	3,180	3,762	14,204	21,146

Grade 2

	Fall IRI - 2nd					Spring IRI - 2nd			
	Proficiency Level/Score					Proficiency Level/Score			
	1	2	3	Total		1	2	3	Total
School Year					School Year				
20122013	4,501	5,651	11,861	22,013	20122013	2,938	3,464	15,792	22,194
20132014	4,479	5,391	12,383	22,253	20132014	3,193	3,398	15,506	22,097
20142015	4,893	5,721	12,328	22,942	20142015	3,629	3,608	15,645	22,882
20152016	4,809	5,419	12,661	22,889	20152016	3,682	3,474	15,834	22,990
20162017	4,623	5,208	12,491	22,322	20162017	3,325	3,196	15,144	21,665

Grade 3

	Fall IRI - 3rd					Spring IRI - 3rd			
	Proficiency Level/Score					Proficiency Level/Score			
	1	2	3	Total		1	2	3	Total
School Year					School Year				
20122013	2,995	4,817	13,882	21,694	20122013	2,357	2,886	16,494	21,737
20132014	3,081	5,001	14,223	22,305	20132014	2,579	3,162	16,332	22,073
20142015	3,176	5,023	14,209	22,408	20142015	2,694	3,208	16,459	22,361
20152016	3,413	4,926	14,720	23,059	20152016	2,890	3,331	16,816	23,037
20162017	3,323	4,848	14,985	23,156	20162017	2,665	2,989	16,878	22,532

Kindergarten

	Fall IRI - Kindergarten					Spring IRI - Kindergarten			
	Proficiency Level/Score					Proficiency Level/Score			
	1	2	3	Total		1	2	3	Total
School Year					School Year				
20122013	19%	25%	56%	100%	20122013	6%	12%	82%	100%
20132014	20%	26%	54%	100%	20132014	7%	14%	79%	100%
20142015	20%	26%	54%	100%	20142015	7%	13%	79%	100%
20152016	21%	27%	52%	100%	20152016	8%	14%	78%	100%
20162017	22%	27%	51%	100%	20162017	7%	12%	80%	100%

Grade 1

	Fall IRI - 1st					Spring IRI - 1st			
	Proficiency Level/Score					Proficiency Level/Score			
	1	2	3	Total		1	2	3	Total
School Year					School Year				
20122013	15%	21%	64%	100%	20122013	11%	17%	72%	100%
20132014	15%	22%	63%	100%	20132014	13%	18%	69%	100%
20142015	16%	22%	62%	100%	20142015	14%	18%	68%	100%
20152016	16%	22%	63%	100%	20152016	14%	18%	68%	100%
20162017	17%	21%	62%	100%	20162017	15%	18%	67%	100%

Grade 2

	Fall IRI - 2nd					Spring IRI - 2nd			
	Proficiency Level/Score					Proficiency Level/Score			
	1	2	3	Total		1	2	3	Total
School Year					School Year				
20122013	20%	26%	54%	100%	20122013	13%	16%	71%	100%
20132014	20%	24%	56%	100%	20132014	14%	15%	70%	100%
20142015	21%	25%	54%	100%	20142015	16%	16%	68%	100%
20152016	21%	24%	55%	100%	20152016	16%	15%	69%	100%
20162017	21%	23%	56%	100%	20162017	15%	15%	70%	100%

Grade 3

	Fall IRI - 3rd					Spring IRI - 3rd			
	Proficiency Level/Score					Proficiency Level/Score			
	1	2	3	Total		1	2	3	Total
School Year					School Year				
20122013	14%	22%	64%	100%	20122013	11%	13%	76%	100%
20132014	14%	22%	64%	100%	20132014	12%	14%	74%	100%
20142015	14%	22%	63%	100%	20142015	12%	14%	74%	100%
20152016	15%	21%	64%	100%	20152016	13%	14%	73%	100%
20162017	14%	21%	65%	100%	20162017	12%	13%	75%	100%

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College Entrance Exam Data

ACT

	Idaho # tested	National # tested	Idaho Mean English	National Mean English	Idaho Mean Math	National Mean Math	Idaho Mean Reading	National Mean Reading	Idaho Mean Science	National Mean Science	Idaho Mean Composite	National Mean Composite
2013	8,040	1,799,243	21.4	20.2	21.8	20.9	22.6	21.1	21.7	20.7	22.1	20.9
2014	7,572	1,845,787	21.7	20.3	21.9	20.9	22.9	21.3	22.0	20.8	22.3	21.0
2015	6,857	1,924,436	22.2	20.4	22.1	20.8	23.3	21.4	22.3	20.9	22.6	21.0
2016	6,600	2,090,342	22.2	20.1	22.0	20.6	23.4	21.3	22.3	20.8	22.6	20.8
2017	6,955	2,030,038	21.7	20.3	21.7	20.7	22.9	21.4	22.0	21.0	22.2	21.0

ACT

	Idaho % English	National % English	Idaho % Math	National % Math	Idaho % Reading	National % Reading	Idaho % Science	National % Science	Idaho % All Four	National % All Four
2013	73%	64%	52%	44%	53%	44%	42%	36%	31%	26%
2014	75%	64%	52%	43%	54%	44%	44%	37%	33%	26%
2015	76%	64%	54%	42%	59%	46%	47%	38%	36%	28%
2016	77%	61%	54%	41%	59%	44%	46%	36%	36%	26%
2017	71%	61%	49%	41%	57%	47%	44%	37%	33%	27%

SAT

	Idaho # tested	National # tested	Idaho Mean EBRW	National Mean EBRW	Idaho Mean Math	National Mean Math	Idaho Mean Composite	National Mean Composite
2014	17,606	1,306,039	N/A	N/A	N/A	N/A	N/A	N/A
2015	17,222	1,698,521	N/A	N/A	N/A	N/A	N/A	N/A
2016	17,554	1,637,589	N/A	N/A	N/A	N/A	N/A	N/A
2017	18,179	1,715,481	512	544	493	538	1,005	1,082

SAT

	Idaho % EBRW	National % EBRW	Idaho % Math	National % Math	Idaho % Both	National % Both
2014	N/A	N/A	N/A	N/A	N/A	N/A
2015	N/A	N/A	N/A	N/A	N/A	N/A
2016	N/A	N/A	N/A	N/A	N/A	N/A
2017	63%	74%	36%	53%	34%	51%

2017 SAT

	# tested	Mean Composite	Mean EBRW	Mean Math
Aberdeen	8			
American Falls	97	880	447	433
Basin	22	925	482	443
Bear Lake	71	985	504	482
Blackfoot	261	937	478	459
Blaine County	200	1,036	521	515
Bliss	10	842	417	425
Bonneville	709	1,012	514	499
Boundary	987	962	493	469
Bruneau-Grand View	16	812	419	394
Buhl	85	932	460	472
Butte	26	962	485	477
Caldwell	354	911	464	447
Camas County	5			
Cambridge	8			
Cascade	25	928	480	448
Cassia County	335	946	478	467
Challis	23	950	464	486
Clark County	9			
Coeur D'Alene	716	1,001	510	490
Cottonwood	34	1,034	519	516
Council	11	1,061	537	524
Dietrich	14	982	473	509
Emmett	188	946	478	468
Filer	983	945	481	464
Firth	59	948	476	472
Fremont County	113	963	482	481
Fruitland	110	986	501	485
Garden Valley	14	1,014	532	482
Genesee	24	992	512	480
Glenns Ferry	19	865	444	421
Gooding	88	899	456	442
Grace	38	1,096	544	552
Hagerman	24	910	461	448
Hansen	6			
Highland	5			
Homedale	60	933	484	449
Horsehoe Bend	13	985	492	493
Idaho Falls	669	1,020	525	496
Boise	1,883	1,050	534	516
Jefferson	303	988	503	485
Jerome	147	987	505	482
Kamiah	21	943	488	455
Kellogg	71	963	494	469
Kendrick	22	965	486	478
Kimberly	105	1,033	526	507
Kootenai	14	1,064	543	521
Kuna	347	975	498	477
Lake Pend Oreille	241	1,025	523	503
Lakeland	258	1,066	539	527

2017 SAT

	# tested	Mean Composite	Mean EBRW	Mean Math
Lapwai	41	828	828	828
Lewiston	377	996	508	488
Mackay	9			
Madison	374	1,055	529	525
Marsh Valley	88	985	508	477
Marsing	53	924	466	458
McCall-Donnelly	71	1,039	532	507
Meadows Valley	7			
Melba	56	932	480	452
Middleton	237	991	510	481
Midvale	5			
Minidoka	248	905	459	446
Moscow	175	1,098	565	534
Mountain Home	241	978	501	477
Mountain View	80	1,013	513	499
Mullan	7			
Murtaugh	14	1,033	537	496
Nampa	1,013	960	494	466
New Plymouth	70	990	499	492
Nezperce	7			
North Gem	18	942	475	467
Notus	17	1,058	523	535
Oneida	77	925	466	459
Orofino	61	956	489	466
Payette	80	971	502	469
Plummer-Worley	13	900	465	435
Pocatello/Chubbuck	895	996	508	488
Post Falls	253	1,028	522	506
Potlatch	28	963	488	475
Preston	176	986	503	483
Richfield	20	876	463	412
Ririe	59	1,018	508	509
Rockland	16	1,047	465	482
Salmon River	10	1,089	553	536
Salmon	50	1,023	518	505
Shelley	131	984	499	485
Shoshone	40	872	439	433
Snake River	134	946	477	469
Soda Springs	48	1,082	537	545
South Lemhi	4			
Teton County	113	981	508	472
Troy	18	1,036	534	502
Twin Falls	434	1,042	529	513
Unassociated	840	1,011	522	490
Valley	39	972	482	490
Vallivue	433	965	498	467
Wallace	29	967	514	453
Weiser	86	951	493	458
Wendell	46	925	474	452
West Ada	2,564	1,045	533	513
West Bonner County	80	957	481	476
West Jefferson	45	962	484	478
West Side	45	1,068	542	526
Whitepine	11	1,062	525	536
Wilder	22	887	457	430

STUDENT ENGAGEMENT SURVEY

INTRODUCTION

In 2016, a new statewide school accountability system was developed based on input from educators, policymakers and Idahoans from throughout the state. The purpose of the school accountability system is to examine progress being made in our public schools toward meeting interim and long-term goals set by the state and ensure compliance with the federal Every Student Succeeds Act. To achieve this, the accountability system uses a variety of indicators such as student academic achievement, graduation rates, college and career readiness, and many more. A key element of the accountability system and its examination of school quality is a survey of teacher, parents and students to assess their engagement with their school. The attached student engagement survey is one of those surveys.

ABOUT THE SURVEY

The following survey questions were developed by Panorama Education as part of their Student Survey, dated September 2015. The Panorama Student Survey, originally launched in Fall 2014, was designed to address issues identified as part of the Measures of Effective Teaching (MET) Project. Drafted via a collaboration between Panorama Education and the Harvard Graduate School of Education, the Panorama Student Survey is a set of survey scales, or groups of questions, that measure student perceptions of teaching and learning, as well as perceptions of school climate and their own strengths and weaknesses. Each scale has a substantial and growing body of evidence of its validity across specific contexts and uses. Because the survey has been designed as a series of scales each related to a single topic, the survey can be customized by selecting individual topic areas without compromising its validity. Additional information regarding the methodology used in developing the survey questions and its use may be found at www.panormaed.com.

School Climate
Perceptions of the overall social and learning climate of the school.

Grades 6-12

Item	Response Anchors						
How often do your teachers seem excited to be teaching your classes?	Almost never	Once in a while	Sometimes	Frequently	Almost always		
How fair or unfair are the rules for the students at this school?	Very unfair	Somewhat unfair	Slightly unfair	Neither unfair nor fair	Slightly fair	Somewhat fair	Very fair
How pleasant or unpleasant is the physical space at your school?	Very unpleasant	Somewhat unpleasant	Slightly unpleasant	Neither pleasant nor unpleasant	Slightly pleasant	Somewhat pleasant	Very pleasant
How positive or negative is the energy of the school?	Very negative	Somewhat negative	Slightly negative	Neither negative nor positive	Slightly positive	Somewhat positive	Very positive
At your school, how much does the behavior of other students hurt or help your learning?	Hurts my learning a tremendous amount	Hurts my learning some	Hurts my learning a little bit	Neither helps nor hurts my learning	Helps my learning a little bit	Helps my learning some	Helps my learning a tremendous amount

Grades 3-5

Item	Response Anchors						
How often do your teachers seem excited to be teaching your classes?	Almost never	Once in a while	Sometimes	Frequently	Almost always		
How fair or unfair are the rules for the students at this school?	Very unfair	Somewhat unfair	Slightly unfair	Neither unfair nor fair	Slightly fair	Somewhat fair	Very fair
How positive or negative is the energy of the school?	Very negative	Somewhat negative	Slightly negative	Neither negative nor positive	Slightly positive	Somewhat positive	Very positive
At your school, how much does the behavior of other students hurt or help your learning?	Hurts my learning a tremendous amount	Hurts my learning some	Hurts my learning a little bit	Neither helps nor hurts my learning	Helps my learning a little bit	Helps my learning some	Helps my learning a tremendous amount

School Teacher-Student Relationships
How strong the social connection is between teachers and students within and beyond the school.

Grades 6-12

Item	Response Anchors				
How many of your teachers are respectful towards you?	None of my teachers	A few of my teachers	About half of my teachers	Most of my teachers	All of my teachers
If you walked into class upset, how many of your teachers would be concerned?	None of my teachers	A few of my teachers	About half of my teachers	Most of my teachers	All of my teachers
If you came back to visit class three years from now, how many of your teachers would be excited to see you?	None of my teachers	A few of my teachers	About half of my teachers	Most of my teachers	All of my teachers
When your teachers ask how you are doing, how many of them are really interested in your answer?	None of my teachers	A few of my teachers	About half of my teachers	Most of my teachers	All of my teachers
How many of your teachers would you be excited to have again in the future?	None of my teachers	A few of my teachers	About half of my teachers	Most of my teachers	All of my teachers

Grades 3-5

Item	Response Anchors				
How respectful are your teachers towards you?	Not at all respectful	Slightly respectful	Somewhat respectful	Quite respectful	Extremely respectful
If you walked into class upset, how concerned would your teachers be?	Not at all concerned	Slightly concerned	Somewhat concerned	Quite concerned	Extremely concerned
When your teacher asks, "how are you?", how often do you feel that your teachers really want to know your answer?	Almost never	Once in a while	Sometimes	Frequently	Almost always
How excited would you be to have your teachers again?	Not at all excited	Slightly excited	Somewhat excited	Quite excited	Extremely excited

School Safety

Perceptions of student physical and psychological safety while at school.

Grades 6-12

Item	Response Anchors				
How often are people disrespectful to others at your school?	Almost never	Once in a while	Sometimes	Frequently	Almost always
How likely is it that someone from your school will bully you online?	Not at all likely	Slightly likely	Somewhat likely	Quite likely	Extremely likely
How often do you worry about violence at your school?	Almost never	Once in a while	Sometimes	Frequently	Almost always
At your school, how unfairly do the adults treat the students?	Not at all unfairly	Slightly unfairly	Somewhat unfairly	Quite unfairly	Extremely unfairly
If a student is bullied in school, how difficult is it for him/her to get help from an adult?	Not at all difficult	Slightly difficult	Somewhat difficult	Quite difficult	Extremely difficult
How often do students get into physical fights at your school?	Almost never	Once in a while	Sometimes	Frequently	Almost always

Grades 3-5

Item	Response Anchors				
How often are people disrespectful to others at your school?	Almost never	Once in a while	Sometimes	Frequently	Almost always
How likely is it that someone from your school will bully you online?	Not at all likely	Slightly likely	Somewhat likely	Quite likely	Extremely likely
How often do you worry about violence at your school?	Almost never	Once in a while	Sometimes	Frequently	Almost always
If a student is bullied in school, how difficult is it for him/her to get help from an adult?	Not at all difficult	Slightly difficult	Somewhat difficult	Quite difficult	Extremely difficult
How often do students get into physical fights at your school?	Almost never	Once in a while	Sometimes	Frequently	Almost always

Grit

Perceptions of how well students are able to persevere through setbacks to achieve important long-term goals.

Grades 9-12

Item	Response Anchors				
How often do you stay focused on the same goal for several months at a time?	Almost never	Once in a while	Sometimes	Frequently	Almost always
If you fail to reach an important goal, how likely are you to try again?	Not at all likely	Slightly likely	Somewhat likely	Quite likely	Extremely likely
When you are working on a project that matters a lot to you, how focused can you stay when there are lots of distractions?	Not at all focused	Slightly focused	Somewhat focused	Quite focused	Extremely focused
If you have a problem while working towards an important goal, how well can you keep working?	Not well at all	Slightly well	Somewhat well	Quite well	Extremely well
Some people pursue some of their goals for a long time, and others change their goals frequently. Over the next several years, how likely are you to continue to pursue one of your current goals?	Not at all likely	Slightly likely	Somewhat likely	Quite likely	Extremely likely

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