SUBJECT

Public Education System - Performance Reporting/Outcomes Based Funding Performance Measures Review

REFERENCE

October 2016	Board reviewed system performance measures for the period from FY13 – FY16
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.
October 2017	Board reviewed performance measures for the period from FY14 – FY17
December 2017	Board approved new Institution System-wide Performance Measures for use starting in FY19 and discussed full rewrite of K-20 Education Strategic Plan.
February 2018	Board approved re-write of K-20 Education Strategic Plan for FY19 – FY23.
April 2018	Board discussed institution and agencies FY19 - FY23 Strategic Plans.
June 2018	Board approved institution and agencies FY19 - FY23 Strategic Plans.

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

ALIGNMENT WITH STRATEGIC PLAN

Goal 1: Educational System Alignment, Objective A: Data Access and Transparency.

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 to 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 educational system strategic plan, including performance measures. The annual performance review is a look back at the previous four years performance and is based on performance measures last approved by the Board at the June 2017 Regular Board meeting. The strategic plan performance measures approved by the Board during the 2017-2018 planning cycle are scheduled to be reported to the Board at the October 2019 Regular Board meeting.

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. These system-wide performance measures looked at remediation, retention, dual credit participation, certificates and degrees conferred, cost per credit hour, and certificate and degree completions. 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 relevancy of the system-wide performance measures approved in 2011 and bring back recommendation for updated system-wide performance measures. The Board approved new institution system-wide performance measures at the December 2017 Regular Board meeting. These new performance measures were selected, in part, to start tracking the impact of the implementation of the Complete College Idaho strategies and Complete College American Game Changers adopted by the Board in 2012. These performance measures were also incorporated into the K-20 Educational System Strategic Plan. Board staff will provided baseline data for the new performance measures in preparation for establishing benchmarks for new performance measures in the K-20 Educations System Strategic Plan. The new system-wide performance measures are provide in Attachment 1.

The Board will also have an opportunity to review data for measures in the proposed Outcomes-based Funding model. Staff will walk the board through the mechanics of the model, including the metric, measures and weights, all of which are focused on student outcomes. Staff will also discuss the rationale behind the proposed metric, measures and weights. Board consideration and action on the model will be conducted under a separate agenda item under the Business Affairs and Human Resources section of the agenda (BAHR-FIN, TAB 2 – Outcomes Based Funding). The new funding model is based on three separate categories of funding and four categories of outcomes. The detail of the models may be viewed as part of the Outcomes Based Funding agenda material.

In addition to the performance measure discussion, the Board will also have the opportunity to review progress toward the state literacy growth targets. 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 the 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 second annual review of the proficiency levels, progress toward the trajectory growth targets. Progress toward these targets is provided in Attachment 29.

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 – Postsecondary System-wide Performance Measures
Attachment 2 – K-20 Public Education System Performance Measures
Attachment 3 – K-20 STEM Education Strategic Plan Performance Measures
Attachment 4 – K-20 American Indian Education Strategic Plan Performance
                Measures
Attachment 5 – Higher Education Research Strategic Plan Performance Measures
Agencies
Attachment 6 – Public Schools
Attachment 7 – Idaho Division of Career Technical Education
Attachment 8 – Idaho Division of Vocational Rehabilitation
Attachment 9 – Idaho Public Television
Institutions
Attachment 10 – University of Idaho
Attachment 11 – Boise State University
Attachment 12 – Idaho State University
Attachment 13 – Lewis-Clark State College

Community Colleges
Attachment 14 – Eastern Idaho Technical College (College of Eastern Idaho)
Attachment 15 – College of Southern Idaho
Attachment 16 – College of Western Idaho
Attachment 17 – North Idaho College
Special and Health Programs
Attachment 18 – Agricultural Research and Extension Service
Attachment 19 – Family Medical Residency (ISU)
Attachment 20 – Boise Family Medical Residency
Attachment 21 – Forest Utilization Research
Attachment 22 – Idaho Dental Education Program
Attachment 23 – Idaho Geological Survey
Attachment 24 – Idaho Museum of Natural History
Attachment 25 – Small Business Development Center
Attachment 26 – TechHelp
Attachment 27 – WIMU (WI) Veterinary Medicine
Attachment 28 – WWAMI Medical Education

Other Performance Reports
Attachment 29 – Idaho Reading Indicator–Reading Proficiency Targets
Attachment 30 – Voluntary Framework of Accountability

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 posts them on the DFM website. In order to allow the institutions time to provide data based on the most recent completed school year the performance measure reporting to the Board was moved from the August Board meeting to the October Board meeting in 2008.

The attached Performance Measure Reports for the institutions, agencies and special programs are the reports submitted to DFM and 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. Attachment 2 includes all of the performance measures for the 2017-2022 K-20 Education Strategic Plant.

Unlike the strategic planning process, which is forward looking, the performance measure reporting is a backward look and is based on the performance measures included in the strategic plans approved by the Board during the 2016-2017 (for the 2017-2018 school year) planning cycle and do not include any new measures approved by the Board in the 2017-2018 planning cycle. Performance measures included in the new strategic plans (approved February 2018 and June 2018) are scheduled to be reported on at the October 2019 Board meeting.

The new educational system data dashboard will be used to review the system-wide performance measures, giving the Board and opportunity to see the progress being made on the dashboard prior to its full roll out at the December 2018 Board meeting.

In addition to performance measure reporting required by the state, the College of Southern Idaho, College of Eastern Idaho and North Idaho College participate in the Voluntary Framework of Accountability (VFA). The VFA is an accountability framework for community colleges with measures designed to encompass the diverse mission of a community college and the diversity of students who attend community colleges. More than 60 community colleges participated in the development of the VFA. The performance measures captured by the VFA are targeted to gauge student progress and outcomes including pre-collegiate preparation, academic progress and momentum points, completion and transfer measures, and workforce outcomes for career technical education. This system is an example of additional or alternate measures the Board may want to look at that are specific to the community colleges or targeted toward part-time or career technical students outcomes. The College of Western Idaho participated did not participate in the data collection during the previous academic year. The current academic year is the first year the College of Eastern Idaho will be participating. Attachment 30 provides a summary of the VFA metrics and a look at the College of Southern Idaho and North Idaho College performance reports under the VFA's framework.

As more and more part-time and non-traditional students, attend both 2-year and the 4-year institutions there has been an increased focus nationally on looking at how institutions measure progress outcomes for these populations. The National Center of Education Statistics through the Integrated Postsecondary Education Data System (IPEDS) has started collected outcomes measures that look at four different degree seeking student cohorts:
- Full-time, first-time
- Part-time, first-time
- Full-time, non-first-time entering (transfer students)
- Part-time, non-first-time entering (transfer students)

These data will be for students reported the 2008 cohort of student as reported for the 2015-2016 academic year and Fall 2016 admissions. This will result in essentially a look back at the students in these cohorts that enrolled at the

institution in 2008 and where they were at in the 2015-2016 academic year in the area of:

- Number and percent of completers
- Number and percent still enrolled
- Number and percent enrolled at another institution
- Number and percent enrollment status unknown

BOARD ACTION

This item is for informational purposes only.

2013-2018 System-wide Performance Measures

Completion Rate:
This measure is being split into two measures.
   a) Total degree production and headcount (split by undergraduate/graduate).
   b) Unduplicated FTE of graduates and percent of graduates to total unduplicated FTE (split by undergraduate/graduate).

Retention Rate:
Total full-time new and transfer students that are retained or graduate the following year (excluding death, military service, and mission).

Cost of College (to determine financials):
We will use the audited financial statements (meaning a 1-year lag). We will use the total Cost-of-College step 4 for financials for the 4-year institutions. The Community Colleges do not produce a Cost-of-College report and will use the Voluntary Framework of Accountability cost measures.
   a) Cost per credit hour – Financials divided by total weighted undergraduate credit hours from the EWA report.
   b) Efficiency – Graduates with certificates (of at least 1-year or more) and degree completions per $100,000 of financials.

Remediation *(reported under cases served on performance measure report):*
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.

Dual Credit:
Total credit hours earned and the unduplicated headcount of participating students.

Postsecondary Institution
System-wide Performance Measures
Approve December 2017

Timely Degree Completion
I.   Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting
II.   Percent of first-time, full-time, freshmen graduating within 150% of time
III. Total number of certificates/degrees produced, broken out by:
    a) Certificates of one academic year or more
    b) Associate degrees
    c) Baccalaureate degrees
IV.   Number of unduplicated graduates, broken out by:
    a) Certificates of one academic year or more
    b) Associate degrees
    c) Baccalaureate degrees

Reform Remediation
V.   Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher

Math Pathways
VI.   Percent of new degree-seeking freshmen completing a gateway math course within two years

Structured Schedules
VII. Number of programs offering structured schedules

Guided Pathways
VIII. Percent of first-time, full-time freshmen graduating within 100% of time

K-20 Education System Strategic Plan FY15-FY18 Performance Measure Report

Performance for Fiscal Year:

Goal/Objective	Performance Measure	Benchmark	FY2015	FY2016	FY2017	FY2018
Goal 1: A Well Educated Citizenry						
Goal 1, Objective A: Access	Annual number of state-funded scholarships awarded.	3,000	1,787	1,798	3,477	3,784
	Annual total dollar amount of state-funded scholarships awarded.	$16,000,000	$6,369,276	$6,528,700	$11,290,337	$11,726,150
	Proportion of graduates with debt - 4-year institutions	<50%	66%	66%	60%	NA
	Percent of Idaho (High School) graduates meeting placement test college readiness benchmark on SAT	60%	NA	NA	33%	NA
	Percent of Idaho (High School) graduates meeting placement test college readiness benchmarks on ACT	60%	37%	36%	36%	NA
	Percent of high school graduates who participated in one or more advanced opportunities.	80%	43%	46%	53%	NA
	Percent of dual credit students who graduated high school with an Associate's Degree.	3%	0.6%	1.0%	1.3%	NA
	Percent of Idaho Public high school graduates who enrolled in a postsecondary institution within 12 months of graduation from an Idaho high school.	60%	51%	48%	NA	NA
	Percent of Idaho Public high school graduates who enrolled in a postsecondary institution within 36 months of graduation from an Idaho high school.	80%	64%	65%	NA	NA
	Limit increase in cost of attendance (to the student)	<4%	2.8%	-1.1%	NA	NA
	Average net cost to attend public 4-year institution.	90% of peers	98.6%	92.0%	NA	NA
	Average net cost to attend public 2-year institution.	90% of public 2-year institutions from WICHE states	98.9%	93.2%	NA	NA
	Expense per student FTE	≤$20,000	$ 22,140	$ 23,758	NA	NA
	Number of degrees produced	15,000	14,026	14,409	14,725	NA
	Reduce gap in access measures between groups with traditionally low educational attainment and the general population					
Goal 1, Objective B: Adult-Learner	Percent of Idahoans (ages 35 to 64) who have a college degree.	37%	37%	39%	39%	NA
	Number of graduates of retraining programs in the technical colleges (integrated, reintegrated, upgrade, and customized).	20	15	NA	NA	NA
	Number of first-time postsecondary institution students with a GED	3,000	2,761	2,145	1,975	2,128

Attachment 2

Goal/Objective	Performance Measure	Benchmark	FY2015	FY2016	FY2017	FY2018
	Performance for Fiscal Year:					
	Number of non-traditional postsecondary institution graduates (age>39)	2,000	1,811	1,806	1,780	NA
	Number of veterans enrolled at public institutions - broken out by FT and PT	2,500	2,171	2,026	NA	2,365
	Full-Time Status					
	Part-Time Status					
	Reduce gap in re-integration measures between groups with traditionally low educational attainment and the general population					
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	42%	42%	NA	NA
	High School cohort graduation rate	95%	78.9%	79.7%	79.7%	NA
	Percentage of new full-time degree-seeking students who return (or who graduate) for second year in an Idaho public 2-year Institution.	75%	54.4%	54.7%	55.1%	56.9%
	Percentage of transfer full-time degree-seeking students who return (or who graduate) for second year in an Idaho public 2-year Institution.	75%	58.7%	51.6%	NA	NA
	Percentage of new full-time degree-seeking students who return (or who graduate) for second year in an Idaho public 4-year Institution.	85%	74.7%	74.4%	74.0%	74.6%
	Percentage of transfer full-time degree-seeking students who return (or who graduate) for second year in an Idaho public 4-year Institution.	85%	75.6%	74.9%	75.4%	75.0%
	Percent of full-time first-time freshmen graduating within 150% of time - 2-year	50%	20.1%	20.3%	NA	NA
	Percent of full-time first-time freshmen graduating within 150% of time - 4-year	50%	41.6%	40.9%	NA	NA
	Reduce gap in educational attainment measures between groups with traditionally low educational attainment and the general population					
Goal 1, Objective D: Transition	Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **10th Grade ELA/Literacy**	100%	60.6%	61.7%	59.1%	59.28%
	Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **10th Grade Math**	100%	30.3%	30.8%	32.1%	32.87%
	Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **10th Grade Science**	100%	N/A	66.0%	65.1%	66.55%

Goal/Objective	Performance Measure	Benchmark	FY2015	FY2016	FY2017	FY2018
	Performance for Fiscal Year:					
	Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **5th Grade ELA/Literacy**	100%	52.3%	53.8%	53.7%	55.22%
	Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **5th Grade Math**	100%	38.2%	40.0%	41.7%	43.06%
	Percent of students scoring proficient on the Idaho Standards Achievement Test (2015+) - **5th Grade Science**	100%	62.9%	63.1%	66.1%	65.06%
	Average composite ACT score of graduating secondary students.	24	22.7	22.7	22.7	22.3
	Average composite SAT score of graduating secondary students.	1,010	1,366	1,357	1,002	NA
	Percent of students meeting college readiness benchmark on the SAT Mathematics exam.	NA	NA	NA	35%	NA
	Reduce gap in student achievement measures between groups with traditionally low educational attainment and the general population					
Goal 2: Innovation & Economic Development						
Goal 2, Objective A: Workforce Readiness	Percent of students participating in interships.	10%	3.4%	3.9%		
	Percent of undergraduate students participating in undergraduate research.					
	Boise State University	40%	29%	35%	37%	37%
	Idaho State University	50%	41%	45%	45%	45%
	University of Idaho	60%	61%	59%	65%	61%
Goal 2, Objective B: Innovation & Creativity	Total amount of research expenditures.	20% increase	2.8% ($146,699,825)	5.6% ($154,989,123)	5.2% ($163,093,485)	NA
Goal 2, Objective C: Economic Growth	Percentage of graduates employed in Idaho 1 year after graduation	80%	77% Class of 2013	77% Class of 2014	NA	NA
	Percentage of graduates employed in Idaho 3 years after graduation	75%	69% Class of 2011	70% Class of 2012	NA	NA
Goal 2, Objective D: Education to Workforce	Ratio of non-STEM to STEM baccalaureate degrees	1:0.25	1:0.24	1:0.24	1:0.25	NA
	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	NA	NA
	Percentage of Idaho graduates who participated in one of the state sponsored medical programs who return to Idaho	60%		51%	NA	NA

Performance for Fiscal Year:						
Goal/Objective	**Performance Measure**	**Benchmark**	**FY2015**	**FY2016**	**FY2017**	**FY2018**
	Percentage of Boise Family Medicine Residency Graduates Practicing in Idaho.	60%	43%	47%	56%	53%
	Percentage of ISU Family Medicine Residency Graduates Practicing in Idaho.	60%	86%	43%	71%	29%
	Percentage of CDA Family Medicine Residency Graduates Practicing in Idaho.	60%		NA	NA	NA
	Percent of Psychiatry Residency Program graduates practicing in Idaho.	50%	100% (1)	NA	NA	NA
	Increase in postsecondary programs tied to workforce needs.	10		New Measure	NA	NA
	Postsecondary nursing education programs.	20		14	NA	20
	Medical related postsecondary programs (other than nursing).	100		85	NA	108
Goal 3: Data-Informed Decision Making						
Goal 3, Objective A: Data-informed Decision Making	Development of a single K-20 data dashboard and timeline for implementation.	leted by FY 2018		Progress report		
Goal 4: Effective and Efficient Educational System						
Goal 4, Objective A: Quality Teaching Workforce	Median SAT scores of students in public institution teacher training programs	1010	NA	NA	NA	NA
	Median ACT scores of students in public institution teacher training programs	24	NA	NA	NA	NA
	Percent of first-time students from public institution teacher training programs that pass the Praxis Subject Assessments (formerly the Praxis II).	90%	NA	83%	82%	82%
Goal 4, Objective B: Alignment and Coordination	Percent of Idaho community college transfers who graduate from four-year institutions	25%	19.5%	13.5%	NA	NA
	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%	24.7%	24.5%	24.7%	24.8%
	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%	63.5%	60.7%	54.1%	60.8%
	Percent of postsecondary students participating in a remedial program who completed the program or course.	≥65%	55.0%	57.0%	NA	NA
Goal 4, Objective C: Productivity and Efficiency	Graduates per $100,000	1.7	1.5	1.5	NA	NA
	Number of graduates	13,000	12,616	13,012	13,018	NA

Performance for Fiscal Year:						
Goal/Objective	**Performance Measure**	**Benchmark**	**FY2015**	**FY2016**	**FY2017**	**FY2018**
	Cost per undergraduate weighted student credit hour	<$500	$304	$316	$330	NA
	Average net cost to attend public 4-year institution.	90% of peers	98.6%			
	Average net cost to attend public 2-year institution.	90% of public 2-year institutions from WICHE states				
	Median number of credits earned at completion of an Associates degree program - NON-TRANSFER STUDENTS.	69	75	74	71	NA
	Median number of credits earned at completion of an Associates degree program - TRANSFER STUDENTS.	69	91	93	94	NA
	Median number of credits earned at completion of Bachelor's degree program - NON-TRANSFER STUDENTS.	138	124	122	122	NA
	Median number of credits earned at completion of Bachelor's degree program - TRANSFER STUDENTS.	138	142	141	141	NA
	Institution reserves comparable to best practice.	> or = 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%	BSU = 5.5% ISU= 7.8% U of I = 5.0% LCSC = 5.2%	NA

Goal/Objective	Performance Measure	Benchmark	FY2015	FY2016	FY2017	FY2018
K-20 STEM EDUCATION STRATEGIC PLAN PERFORMANCE MEASURES - FY 2015 - FY2018						
PERFORMANCE FOR FISCAL YEAR						
Goal 1: Access to STEM opportunities						
Goal 1, Objective A: Awareness	Number of students majoring in STEM CIP codes (by gender)		F: 6,616 M: 11,865	F: 6,713 M: 11,786	F: 6,556 M: 10,950	NA
	Ratio of STEM degrees to non-STEM degrees	1:0.25	1:0.24	1:0.24	1:0.25	NA
Goal 1, Objective B: Delivery	Completion rate of STEM majors (by gender)	NA	NA	NA	NA	NA
Goal 1, Objective C: Scaling up	Number of students taking classes identified as STEM classes		50,700	48,597	50,072	NA
	Number of sections of STEM-related courses		12,678	12,539	12,758	NA
Goal 1, Objective D: Preparedness	Percentage of students meeting science benchmark on ACT	60%	48%	46%	45%	NA
	Percentage of students meeting math benchmark on SAT	60%	NA	NA	35%	NA
	Percentage of students meeting math benchmark on ACT	60%	55%	54%	50%	NA
Goal 1, Objective E: Employment	STEM graduates employed in Idaho 1 year after graduation	NA	NA	NA	NA	NA
	STEM graduates employed in Idaho 3 years after graduation	NA	NA	NA	NA	NA
	STEM graduates employed in Idaho 5 years after graduation	NA	NA	NA	NA	NA
Goal 2: STEM in Curriculum and Instruction						
Goal 2, Objective A: Professional Development	Number of courses of STEM professional development offered		108	134	NA	NA
	Enrollment in STEM professional development courses		1,286	1,954	NA	NA
Goal 2, Objective B: Effective Development	Number of education graduates teaching STEM courses by institution	NA	NA	NA	NA	NA
Goal 2, Objective C: STEM Outreach	Number of STEM outreach activities by institution					
	Boise State University		211	NA	415	NA
	Idaho State University		54	NA	72	61
	Lewis-Clark State College		264	NA	NA	NA
	University of Idaho		NA	NA	NA	NA

			PERFORMANCE FOR FISCAL YEAR				
Goal/Objective	**Performance Measure**	**Benchmark**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	
Goal 2, Objective D: STEM teacher supply	Pass rates of K-12 educators on mathematics subtest of certification exam		Middle School: 61% High School: 40%	Middle School: 60% High School: 45%	Middle School: 58% High School: 46%	Middle School: 68% High School: 52%	
Goal 2, Objective E: Innovative instruction	Percentage of students meeting science benchmark on ACT	60%	48%	46%	45%	NA	
	Percentage of students meeting math benchmark on SAT	60%	NA	NA	35%	NA	
	Percentage of students meeting math benchmark on ACT	60%	55%	54%	50%	NA	
	Math remediation rates in postsecondary education		25%	17%	NA	NA	
Goal 3: State Awareness							
Goal 3, Objective A: Communication	Number of STEM outreach activities by institution						
	Boise State University		211	NA	415	NA	
	Idaho State University		54	NA	72	61	
	Lewis-Clark State College		264	NA	NA	NA	
	University of Idaho		NA	NA	NA	NA	
Goal 3, Objective B: STEM showcase	Number of STEM outreach activities by institution						
	Boise State University		211	NA	415	NA	
	Idaho State University		54	NA	72	61	
	Lewis-Clark State College		264	NA	NA	NA	
	University of Idaho		NA	NA	NA	NA	
Goal 4: Develop STEM Talent Base							
Goal 4, Objective A: Alignment	Number of secondary schools with a STEM-centric charter		5	5			
Goal 4, Objective B: Degree production	Number of degrees awarded in STEM CIP codes		2,311	2,429	2,016	NA	
	Ratio of STEM degrees to non-STEM degrees	1:0.25	1:0.24	1:0.24	1:0.25	NA	
Goal 4, Objective C: Business engagement	Number of students participating in STEM internships		523	624	NA	NA	

		PERFORMANCE FOR FISCAL YEAR				
Goal/Objective	Performance Measure	Benchmark	FY2015	FY2016	FY2017	FY2018
	Number of students participating in STEM undergraduate research		1,386	4,180	963	NA
	Number of secondary schools with a STEM-centric charter		5	5		

Goal/Objective	Performance Measure	Benchmark	FY 2015	FY 2016	FY 2017	FY 2018
K-20 American Indian Education Strategic Plan - FY 2015 - FY 2018						
PERFORMANCE FOR FISCAL YEAR						
Goal 1: American Indian Academic Excellence						
Goal 1, Objective A: Access.	Percentage increase of American Indian students who applied for the Opportunity Scholarship[1]	5% per year	39 (Baseline)	20 -49%	47 +135%	88 +87%
	Number of American Indian students who receive the Opportunity Scholarship[1]	20 students	3	1	11	15*
	Percentage of American Indian students who complete the FAFSA by the priority deadline	100% of students	NA	NA	NA	NA
	Number of American Indian students who participated in Advanced Opportunities[2]					
	Dual Credit[4]	125 students per year	185	63	95	NA
	Technical Competency Credit	10% annual increase	NA	NA	NA	NA
	AP Exam (three or higher)[3]	10% annual increase	NA	32% 9 out of 28	41% 20 out of 49	38% 20 out of 55
Goal 1, Objective B: Higher Level of Educational Attainment	Number of American Indian students enrolled in postsecondary institutions after Idaho high school graduation[4]	400	248 (541 in class)	59 (166 in class)	NA	NA
	Number of American Indian students scoring proficient or higher on IRI[2]	10% annual increase	55.1%	57.3%	533/1,002 53.2%	501/970 51.6%
	Number of American Indian students scoring proficient or higher on math ISAT[2]	10% annual increase	327/1,877 17%	333/1,798 19%	395/1,913 21%	394/1,910 21%
	Number of American Indian students scoring proficient or higher on ELA ISAT[2]	10% annual increase	511/1,879 27%	545/1,797 30%	562/1,912 29%	597/1,908 31%
	Percentage of American Indian students that articulate to postsecondary education	60%	212 39%	56 36%	NA	NA
	Time to completion for American Indian students	5 Years	In process	NA	NA	NA
	Graduating rates for American Indian students	26% each year	3-Yr 18% 6-Yr 27%	3-Yr 9% 6-Yr 28%	NA	NA
	Percentage of American Indian students earning a postsecondary degree (after 5 years)[2]					
	Associate	48	39	45	43	NA
	Baccalaureate	75	50	47	47	NA
	Master	16	14	8	16	NA
	Doctorate	5	7	4	6	NA

PERFORMANCE FOR FISCAL YEAR						
Goal/Objective	Performance Measure	Benchmark	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1, Objective C: Quality of Instruction	Percentage of highly qualified teachers in targeted schools	100%			NA	NA
	Inclusion of a culturally relevant pedagogy in the teacher preparation standards	3 Credits			NA	NA
	Credits required in Idaho tribal history for certification	3 Credits	Not required		NA	NA
	Number of certified American Indian educators in the state[3]					
	Teachers	TBA	112	113	91	NA
	Administrators	TBA	7	7	7	NA
	Counselors	TBA	1	3	8	NA
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			NA	NA
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			NA	Completed - updated included in social studies content standards update
	Include tribal federal policies and Idaho tribal government in colleges of education teacher, counselor, and administrator certification programs	3 Credits			NA	NA

Note: 1 - American Indian students as identified by answering "Yes" to the question "Are you an enrolled member of an Idaho tribe?"
2 - American Indian students as identified by indicating they were American Indian and not indicating they were any other
3 - Individuals may fall into more than one category.
4 - The way race was calculated changed between FY15 and FY16. In FY15, students were identified as Native American if they chose Native American regardless of other race/ethnicity chosen. Starting in FY16, students were identified as Native American if they only chose Native American.
* In addition, there are 4 students offered the award and awaiting a response and 2 offered the award but declined. This data was current as of October 1, 2018.
Performance goal was met.
Measure is showing decline instead of increase.
Note: IRI and ISAT test scores may not match up with those reported on the Report Card. These measures are taken at a point of time and may change as the SDE receives more information.

FY 2018 Research Performance Measure Report (FY14-FY18)

	Higher Education Research Performance Measure	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	Benchmark	Benchmark Met
1.A	Statewide amount of total annual research and development expenditures as reported in the National Science Foundation (NSF) Higher Education Research and Development Survey	$142,771,851	$146,699,825	$154,989,123	$163,093,485	Not yet available	10% annual increase	5.23% Increase
1.B	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.	$13,545,198	$10,116,040	$8,561,218	$9,489,612	Not yet available	10% annual increase	10.84% Increase
1.C.2	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).	77	69	92	119	100	50% annual increase	15.97% Decrease
1.C.1	Number of new fully sponsored project awards to an Idaho University that involve a subaward with another Idaho institution of higher education (in either direction).	53	42	58	70	76	30% annual increase	8.57% Increase
1.C.3	Establish/fund at least one HERC-directed research project per year which collaborates with one other Idaho university that directly addresses issues of particular importance to the State of Idaho.						1 per year	New Measure Added in 2016, Not yet reported
2.A	Number of new sponsored projects involving the private sector.	183	133	165	163	172	50% annual increase	5.52% Increase
3.A.1	Number of technology transfer agreements (as defined by AUTM [Association of University Technology Managers]).	34	50	44	33	29	15% annual increase	12.12% Decrease
3.A.2	Number of invention disclosures (including plant varieties)	47	29	40	38	45	1 for every $2M of research expenditures	Target for FY18 48 (not met)
3.A.3	Amount of licensing revenues.	$1,192,007	$441,071	$724,316	$1,271,819	$1,869,718	10% annual increase	47% Increase
3.A.4	Number of startup companies.	0	0	8	1	1	10% annual increase	0% Increase
4.A.1	Number of undergraduate students paid from sponsored projects.	1,383	1,699	1,683	1,811	2,100	20% annual increase	15.96% Increase
4.A.1	Number of graduate students paid from sponsored projects.	860	648	636	716	656	20% annual increase	8.38% Decrease
4.A.2	Percentage of baccalaureate students who graduated in STEM disciplines and had a research experience.	UI: 58.8%, BSU: Not Reported, ISU: Not Reported	UI: 57.85%, BSU: Not Reported, ISU: 71%	UI: 60.4%, BSU: Not Reported, ISU: 13%	UI: 65.95%, BSU: Not Reported, ISU: 12.1%	UI: 62.71%, BSU: Not Reported, ISU: 19.56%	20% annual increase	UI: - 4.91%, BSU: NA, ISU: + 61.65%
4.A.3	Number of faculty and staff paid from sponsored projects.	2,050	2,375	2,272	2,383	2,418	20% annual increase	1.47% Increase
	K-20 Statewide Stratgic Plan Performance Measures							
	Percentage of students participating in undergraduate research.	N/A	N/A	48%	51%	UI: 61.07%, BSU: 37% ISU: 45%	30%	
	Total amount of research expenditures	$73,726,315	$101,830,918	$102,430,041	$98,655,844	$96,791,359		
	Institution expenditures from competitive Federally funded grants	$81,951,549	$106,047,448	$104,850,624	$104,822,280	$109,419,029	$112M annually	
	Institution expenditures from competitive industry funded grants	$7,748,543	$7,389,079	$8,732,410	$9,681,210	$62,830,537	$7.2M annually	
	Measure of production of intellectual property:							
	Number of startups	0	0	8	1	1	10% annual increase	0% Increase
	Number of patents	13	10	18	4	1	10% annual increase	75% Decrease
	Number of student internships	2,109	2,090	2,294	2,186	2,191		

Higher Education Research Strategic Plan 2017-2022 Goals and Objectives

Goal 1: Increase research at, and collaboration among, Idaho universities and colleges to advance research strengths and opportunities pertaining to critical issues in Idaho, while also providing a vision for national and global impact.

Objective 1.A: Ensure growth and sustainability of public university research efforts.

Objective 1.B: Ensure the growth and sustainability of the existing collaborative research at the Center for Advanced Energy Studies (CAES).

Objective 1.C: Expand joint research ventures among the state universities.

Goal 2: Create research and development opportunities that strengthen the relationship between state universities and the private sector.

Objective 2.A: Increase the number of sponsored projects involving the private sector.

Goal 3: Contribute to the economic development of the State of Idaho.

Objective 3.A: Increase the amount of university-generated intellectual property introduced into the marketplace.

Goal 4: Enhance learning and professional development through research and scholarly activity.

Objective 4.A: Increase the number of university and college students and staff involved in sponsored project activities.

Public Schools	**Performance 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 2015**	**FY 2016**	**FY 2017**	**FY 2018**
General Fund	1,374,598,400	1,475,784,000	1,584,669,400	1,685,262,200
Federal Grant	240,306,600	225,894,600	229,207,500	230,722,600
Dedicated Fund	86,703,200	74,080,200	77,387,000	91,528,500
ARRA Stimulus	1,372,800	0	0	0
Ed Jobs Fund		0	0	0
Total	**1,702,981,000**	**1,775,758,800.00**	**1,891,263,900**	**2,007,513,300**
Expenditure	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Personnel Costs	639,000	684,600	0	0
Operating Expenditures	8,806,400	11,996,300	12,383,300	12,725,900
Capital Outlay	0	4,200	1,300	1,200
Trustee/Benefit Payments	1,698,696,200	1,763,912,900	1,884,365,300	2,016,453,300
Total	**1,708,141,600**	**1,776,598,000.00**	**1,896,959,900**	**2,029,180,400**

*The FY17 expenditure change is due to the reversion of FY17 encumbered funds in FY18. The final report that was submitted to OSBE last year had the wrong Trustee/Benefit Payments number. The number was manually entered into the final Word document as 1,844,365,300 instead of 1,884,365,300. This did not affect the total expenditure amount reported.

Public Schools	Performance Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Number of School Districts Supported	115 Districts 48 Charters** 1 COSSA	115 Districts 48 Charters 1 COSSA	115 Districts 50 Charters 1 COSSA	115 Districts 52 Charters 1 COSSA
Number of Public School District (K12) Students	291,022	294,471	298,800	302,332
Teacher FTE	15,373	15,306	15,984	16,370
FTE Student Teacher Ratio	18.9	18.11	17.53	18.47

FY 2018 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1 *All Idaho students persevere in life and are ready for college and careers.*						
1. Increase of the number of students proficient or advanced on the ISAT-Percent of students who score proficient or advanced on the ISAT (Grade 10)	actual	ELA 60% Math 30%	ELA 62% Math 31%	ELA 59% Math 32%	ELA 59% Math 33%	----------
	target	*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	ELA 60% Math 30%	ELA 62% Math 31%	ELA 51% Math 43%	ELA 53% Math 45%	----------
	target	*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	29%	32%	46.91%	56.33%	----------
	target	*29%*	*32%*	*60%*	*60%*	
4. Every high school junior will take a college readiness exam-Percentage of students who met Evidenced-Based reading, writing and math	actual	N/A	33%	32%	31%	----------
	target	*N/A*	*35%*	*35%*	*35%*	

Performance Measure Explanatory Notes *(Optional)*

Idaho adopted College Board's College and Career Readiness Benchmarks upon the implementation of the SAT School Day. With the start of the newly revised SAT, our data of benchmark readiness can date back to 2016. Prior years would not reflect the same test or benchmarks (not comparable).

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Idaho 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 39 FTP employees; 7 are federally funded and 32 are funded through the state general fund. The budget for ICTE also includes 543.96 technical college FTPs.

Core Functions/Idaho Code

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

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

Idaho Career & Technical Education	Performance Report

- 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 2015	FY 2016	FY 2017	FY 2018
General Fund	$53,079,000	$54,797,000	$ 62,064,700	$65,396,697
Seminars and Publication Fund	$86,600	$ 73,800	$ 69,300	---
Displaced Homemaker	$139,000	$142,400	$ 137,700	$138,071
Haz Mat/Waste Training	$67,800	$67,800	$67,800	$67,800
Federal Grant	$8,774,800	$8,824,000	$8,971,000	$9,232,510
Miscellaneous Revenue Fund	$210,800	$314,700	$330,600	$177,888
Drivers Training Account	$0	$1,300	$4,400	$8,292
Total	**$62,358,000**	**$64,221,000**	**$71,645,500**	**$75,021,258**
Expenditures	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Personnel Costs	$2,263,900	$2,536,000	$3,341,000	$3,167,081
Operating Expenditures	$548,500	$951,500	$1,134,100	$1,106,864
Capital Outlay	$103,800	$14,400	$51,500	$30,413
Trustee/Benefit Payments	$58,416,000	$61,265,000	$71,662,000	$73,836,018
Total	**$61,332,200**	**$64,766,900**	**$76,188,600**	**$78,140,376**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Number of Students Enrolled in High School CTE Programs (headcount)	85,198	82,692	86,737*	93,850**
Number of Students Enrolled in Postsecondary CTE Programs (headcount)	6,930	6,295	5,754*	5,597
Number of Technical College FTE enrollments	3,959	3,513	3,505	3,400
Number of Workforce Training Network (WTN) enrollments (headcount)	37,908	47,912	44,801	50,797
Number of WTN enrollments for Fire and Emergency Services Training (headcount)	3,454	4,935	4,709	4,726
Number of clients served in the Adult Education program (headcount)	5,086***	5,053***	5,224***	Numbers reported in October
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)	463	356	551	360

*After submission of our Performance Measurement Report for FY17, updated numbers were available.

**Starting in FY18, enrollments will now be reported from the Idaho State Department of Education's longitudinal data system.

***Adult Education numbers have a final, federal reporting date of October and updated numbers reflect final data.

Idaho Career & Technical Education	Performance Report

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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 – VI (see pages 2 – 3)*						
1. Secondary student pass rate for Technical Skill Assessment (TSA)	actual	71.7	72.4	55.0*	66.2	----------
	target	*75.0*	*75.6*	*67.0*	*67.0*	*67.0*
2. Postsecondary student pass rate for Technical Skill Assessment (TSA)	actual	92.6	93.1	90.2	Numbers reported in November	----------
	target	*90.0*	*92.5*	*92.8*	*92.8*	*92.8*
3. Positive placement rate of secondary concentrators	actual	93.7	93.2	95.8	94.4	----------
	target	*94.2*	*94.2*	*94.2*	*94.3*	*94.3*
4. Positive placement rate of postsecondary program completers	actual	95.2	93.7	96.4	94.6	----------
	target	*90.5*	*95.5*	*95.6*	*95.6*	*95.6*
5. *The rate of secondary concentrators who transition to postsecondary education*	actual	64.4	63.3	65.9	67.4	----------
	target	*45*	*70*	*70*	*70*	*70*
6. *Placement rate of postsecondary program completers in jobs related to their training.*	actual	68.4	64.6	60.1	55.8	----------
	target	*55*	*55*	*65*	*65*	*65*

Performance Measure Explanatory Notes

Performance Measure 1):
After submission of our Performance Measurement Report for FY17, a comparative analysis looked at data from our assessment vendors compared to self-reported numbers. As part of our program alignment efforts and using approved vendors we anticipated lower numbers and the lower score more accurately reflects those efforts. In FY17, the Office of Career & Technical Education (OCTAE) approved lower benchmarks based on methodology changes for collecting data and our alignment efforts.

Performance Measure 3):
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 submitting our Strategic Plan for FY18, updated numbers were available after conducting an analysis of our data.

Performance Measure 4 and 6):
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 submitting our Strategic Plan for FY18, updated numbers were available after conducting an analysis of our data (Measure #4).

Historical trends for positive placement show that job related training employment declines when additional education increases. As noted above, positive placement represents the percent of postsecondary completers who attain employment, join the military, or continue their education. Therefore, it is possible for the positive placement rate for job related training to decrease due to the increase for those who attain additional education (Measure #6).

Idaho Career & Technical Education	Performance Report

Performance Measure 5):

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 44% is from The National Center for Higher Education Management Systems (NCHEMS) Information Center "College-Going Rates of High School Graduates Directly from High School" (2016).

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Vocational Rehabilitation, Idaho Division of	Performance 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 competitive integrated employment. In FFY 2017, 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 310% 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 Treasure Valley West.

The VR program is comprised of 148 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 Report

Revenue and Expenditures

Revenue	FY 2015	FY 2016	FY 2017	FY 2018
General Fund	$7,344,535	$7,086,525	$8,265,536	$7,840,641
Rehab Rev & Refunds	$310,456	$985,832	$836,137	$611,564
Federal Grant	$13,710,931	$14,457,626	$15,743,762	$15,402,420
ARRA	$0	$0	$0	$0
Miscellaneous Revenue	$755,359	$661,707	$641,677	$703,883
Total	**$22,121,281**	**$23,191,690**	**$25,478,112**	**$24,558,508**

Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	$9,168,672	$9,129,504	$9,654,556	$10,074,804
Operating Expenditures	$1,831,248	$1,464,243	$1,747,556	$1,530,745
Capital Outlay	$50,271	$90,337	$75,972	$447,493
Trustee/Benefit Payments	$11,503,155	$11,854,930	$13,340,909	$13,063,469
Total	**$22,553,346**	**$22,539,014**	**$24,818,993**	**$25,116,511**

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, FY2018 represents FFY2017.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
The Number of Individuals Served by Vocational Rehabilitation	11,704	12,177	12,283	11,209
The Number of Individuals Who Went to Work After Receiving VR Services	1,978	2,186	2,253	1,835

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, 2017. For this report performance is reported on a complete Federal Year. Example, FY2018 represents FFY2017. Future Performance Measurement Reports will report Program Year (PY) performance.

FY 2018 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	1,978	2,186	2,253	1,835	----------
	target	≥ 1,827	≥ 1,978	≥ 2,186	≥ 2,253	≥ 1,835
2. Number of students and youth who achieve an employment outcome. Goal 1 Objective 2B	actual	553†	574†	548	455	----------
	target‡	≥ 542	≥ 553	≥ 574	≥ 548	≥ 455
3. The rehabilitation rate of individuals exiting the IDVR program.* Goal 1 Objective 3B	actual	58.19%†	56.59%	57.83%	51.37%	----------
	target	55.8%	55.8%	55.8%	55.8%	55.8%

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Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	93.6%	87.8%	89.1%	88.45%	----------
	target	*95%*	*90%*	*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	1,519	1,740	1,701	----------
	target	N/A	N/A	*≥ 1,519*	*≥ 1,740*	*≥ 1,701*

Performance Measure Explanatory Notes *(Optional)*

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, 2017. For this report performance is reported on a complete Federal Year. Example, FY2018 represents FFY2017. 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 the prior year. Adjustments reflected in † years have consequently adjusted the equal to or greater than performance target for the subsequent years. 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 previous federal minimum requirement established by Rehabilitation Services Administration (RSA). The Agency believes that this previous indicator is valuable to retain as an ongoing indicator of agency performance and therefore retains this indicator.

**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 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. IdahoPTV is a statewide, non-commercial broadcast telecommunication system and 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 52 years, IdahoPTV expanded its reach to include over-the-air broadcast television service to more than 98% of Idaho's population and portions of six adjoining states and Canada through an efficient system of five digital transmitters and 47 translators (42 translators and 5 relays). IdahoPTV's signals are rebroadcast under federal guidelines by cable and satellite systems in the region, as well as a rapidly expanding Internet-based 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 has been impacted by the congressionally mandated FCC spectrum repacking initiative requiring numerous transmitters and translators to change channel frequencies. This initiative has impacted 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 2018 in the following allocations: Dedicated Funding – 65.3%, State General Funding – 34.3%, and Federal Funding – 0.4%. The dedicated funds are primarily via Friends of Idaho Public Television, Inc., which typically receives more than $4 million annually in donations from nearly 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 its viewers and users.

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

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

Also produced are other special programs including:

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

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

IdahoPTV's community education services range from locally-produced events and workshops to children's events, such as literacy and 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

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teachers in utilizing digital media and technology in the classroom. It also has a major initiative to connect high school graduates with middle-skills careers.

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 2015	FY 2016	FY 2017	FY 2018
General Fund	$2,199,700	$2,322,900	$2,672,900	$2,836,500
Dedicated Fund	$5,235,400	$5,458,000	$5,441,400	$5,400,400
Federal	$405,600	$0	$0	$34,300
Total	**$ 7,840,700**	**$ 7,780,900**	**$8,114,300***	**$8,271,200**
Expenditures	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Personnel Costs	$ 3,947,100	$4,221,300	$4,510,000	$4,551,400
Operating Exp.	$2,938,700	$2,917,100	$3,041,200	$3,002,500
Capital Outlay	$954,900	$642,500	$563,100	$717,300
Trustee/Benefit Payments	$0	$0	$0	$0
Total	**$ 7,840,700**	**$7,780,900**	**$8,114,300***	**$8,271,200**

*The FY 2017 report did not properly include general fund encumbered capital outlay of $309,651. That value was added to FY 2017 in this report.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Channel Hours for Children (under the age of 12)	14,233	14,636	14,252	18,864
Channel Hours for Ethnic Minorities	5,797	5,981	5,319	5,573
Channel Hours for Learners	14,141	13,852	14,047	16,231
Number of Visitors to idahoptv.org	1,670,923	1,901,477	1,981,837	1,584,947
Public Affairs Channel Hours	13,450	12,702	12,219	12,475

FY 2018 Performance Highlights *(Optional)*

- 36 technology training events attended by a total of 474 teachers and 1,113 students throughout the state.
- 21 presentations attended by a total of 1,972 teachers, parents and general public throughout the state regarding educational resources available through IdahoPTV and PBS.
- 60 literacy and STEM presentations attended by a total of 6,088 participants throughout the state.
- 350 kindergarten through third grade students contributed entries for the annual PBS Kids Go Writers contest.
- 126 students in third through fifth grades attended Science Trek, the overnight adventure for children to explore the frontiers of science with practicing scientists.
- 39,754 children watched our broadcasts each week.
- Idaho In Session was viewed over 283,743 times online.
- 42,873 users utilized online Learning Media local and national resources.
- 4,925,954 page views on the Idaho Public Television website by 1,584,947 visitors.

| **Idaho Public Television** | Performance Report |

- 38,616 hours of programming broadcast 24 hours a day across 5 free over-the-air digital channels from transmitters and repeaters statewide.
- IdahoPTV is regularly among the most-watched PBS stations in the US, per capita, with 300,000 weekly viewers.
- 817 people volunteered a total of 5,509 hours of their time and support throughout the year.

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1: A WELL-EDUCATED CITIZENRY *Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho's diverse population.*						
1. Number of DTV translators. Goal 1 Objective A	actual	47 of 49	46 of 47	47 of 47	47 of 47	----------
	target	*47 of 49*	*48 of 49*	*48*	*48*	*47*
2. Percentage of Idaho's population within our signal coverage area. Goal 1 Objective A	actual	98.4%	98.4%	99.47%	98.8%	----------
	target	*98.5%*	*98.5%*	*98.4%*	*98.4%*	*98.4%*
3. Number of partnerships with other Idaho state entities and educational institutions. Goal 1 Objective B	actual	22	26	43	40	----------
	target	*20*	*21*	*21*	*30*	*32*
4. Percentage of broadcast hours of closed captioned programming (non-live) to aid visual learners and the hearing impaired. Goal 1 Objective D	actual	98.4%	97.6%	97.6%	99.9%	----------
	target	*97.5%*	*97.5%*	*98.5%*	*100%*	*100%*
5. Number of broadcast hours of educational programming. Goal 1 Objective F	actual	28,374	28,488	28,299	35,095	----------
	target	*28,000*	*28,000*	*28,000*	*36,760*	*37,260*
6. Number of broadcast hours of Idaho-specific educational and informational programming. Goal 1 Objective H	actual	1,955	2,050	1,568	1,509	----------
	target	*1,800*	*2,000*	*2,000*	*2,000*	*2,000*
7. Number of awards for IdahoPTV media and services. Goal 1 Objective I	actual	55	55	49	56	----------
	target	*35*	*40*	*40*	*45*	*50*
8. Full-day average weekly cume (percentage of TV households watching) as compared to peer group of PBS state networks. Goal 1 Objective J	actual	31.1%	31.4%	28%	31.1%	----------
	target	*24.9%*	*21.3%*	*21.3%*	*21.3%*	*21.3%*
Goal 4: 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 4 Objective C	actual	18.5	20	17	22	----------
	target	*<30.45*	*<29*	*<29*	*<25*	*<25*
10. Successfully comply with FCC policies/PBS	actual	Yes/Yes/ Yes	Yes/Yes/ Yes	Yes/Yes/ Yes	Yes/Yes/ Yes/Yes	----------

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Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
programming, underwriting and membership policies/CPB guidelines/and implementation of the Center for Internet Controls. Goal 4 Objective G	target	Yes/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.

Performance Measure #6 (number of broadcast hours of Idaho-specific educational and informational programming) varies year to year due to the length of the legislative sessions. Idaho In Session, our live statewide broadcast coverage of the Idaho Legislature, airs on the Learn (House) and World (Senate) channels.

Performance Measure #8 (full-day average weekly cume as compared to peer group of PBS state networks) has a target based on the average of 14 other state licensed networks. The average of those stations dropped from 24.9% in FY 2015 to 21.3% in FY 2016.

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Attachment 10

University of Idaho	Performance 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 the University 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 2015	FY 2016	FY 2017	FY 2018
Approp: General Funds	$117,862,200	$121,062,600	$131,875,900	
Approp: Federal Stimulus	$0	$0	$0	Available
Approp: Endowment Funds	8,356,800	9,171,600	10,095,200	In Fall
Approp: Student Fees	75,602,463	71,576,523	70,204,905	
Institutional Student Fees	13,806,620	16,043,481	16,135,952	
Federal Grants & Contracts	81,004,620	80,547,490	81,241,306	
State Grants & Contracts	8,546,228	7,801,714	10,733,003	
Private Gifts, Grants & Contracts	4,334,852	4,839,187	4,605,116	
Sales & Serv of Educ Act	12,142,941	11,035,032	10,987,292	
Sales & Serv of Aux Ent	31,737,838	31,249,897	31,093,409	
Indirect Costs/Other	35,602,107	42,508,705	37,495,840	
Total	**$388,996,669**	**$395,836,229**	**$404,467,923**	

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Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Instruction	$96,827,480	$99,368,885	$105,522,699	
Research	71,866,308	73,370,733	75,000,182	Available
Public Service	30,944,575	31,323,120	33,403,444	In Fall
Library	4,817,561	4,555,172	5,811,952	
Student Services	13,.420,186	14,621,015	15,126,240	
Physical Plant	51,664,857	53,054,025	57,197,189	
Institutional Support	30,137,479	33,526,427	38,583,607	
Academic Support	13,552,644	14,072,104	14,373,667	
Athletics	12,079,045	12,789,943	10,864,232	
Auxiliary Enterprises	24,089,945	23,883,373	24,896,927	
Scholarships/Fellowships	15,136,176	14,368,735	17,236,685	
Other	0	0	0	
Total	**$364,536,256**	**$374,933,532**	**$398,016,824**	

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 2015	FY 2016	FY 2017	FY 2018
Annual (unduplicated) Enrollment Headcount[1]				
- Undergraduate	8,807	8,574	8,461	8,358
- Graduate	2,171	2,033	1,986	2,039
- Professional	395	390	379	396
Total	11,373	10,997	10,826	10,793
Annual Credit Hours Taught [1]				
- Undergraduate	258,341	250,148	247,592	246,300
- Graduate	27,527	26,737	27,376	28,203
- Professional	12,399	12,128	12,560	13,210
Total	298,267	289,013	287,528	287,713
Annual Enrollment FTE [2]				
- Undergraduate	8,611	8,338	8,253	8,210
- Graduate	1,147	1,114	1,141	1,175
- Professional	417	390	392	415
Total	10,176	9,843	9,786	9,800
Degrees Awarded [3]				
- Academic Certificates	102	89	105	88
- Undergraduate (Bachelors only)	1,866	1,759	1,733	1,670
- Graduate (Masters, Specialists and Doctorates)	619	600	586	544
- Professional (M.S.A.T., J.D, Ed.D.. and D.A.T.)	123	144	122	143
Total	2,710	2,592	2,546	2,445
Graduates – Unduplicated Headcount [3]				
- Academic Certificates	101	87	103	88
- Undergraduate (Bachelors only)	1,765	1687	1,651	1,570
- Graduate (Masters, Specialists and Doctorates)	618	598	584	543
- Professional (M.S.A.T., J.D, Ed.D. and D.A.T.)	123	144	122	143
Total	2,607	2,516	2,460	2,344

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Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Degree Production: Unduplicated HC of Graduates over rolling 3-yr average degree-seeking student FTE [3]				
- Academic Certificates	67%	61%	75%	61%
- Undergraduate	20%	20%	19%	19%
- Graduate	51%	52%	52%	48%
- Professional	28%	33%	28%	34%
Undergraduate Cost per Credit: Cost of College Step 4[4] / EWA weighted undergrad credits (all students calculated by cip code)	$155,880,627 / 465,549 $334.8	$153,987,996/ 452,750 $340.1	$158,965,750/ 447,269 $355.4	$171,692,245/ 447,959.1 $383.3
Graduates (UG) per $100,000: unduplicated HC of UG degree + certificate graduates / Cost of College Step 4[4]	(1866/1558) 1.19	(1774/1539) 1.15	(1754/1589) 1.10	(1658/1716) .97
Dual Credit hours taught [5]				
- Total Annual Credit Hours	6,002	6,754	10,170	12,004
- Total Annual Student Headcount	1,178	1,479	2,251	2,755
Undergraduate students participating in Study Abroad and National Student Exchange programs [6]				
- Number				
- Percent	545 6.2%	506 5.9%	585 6.9%	625 7.5%
*Remediation[7]				
- Number of New Frosh from Idaho who need remediation in English/Reading	162/1145	151 /1159	230/1235	217/1160
- Percent	14%	13%	18%	19%
Percent of undergraduate students participating in research programs [8]	66%	63%	65%	61%
Number and Percent of UG degrees conferred in STEM fields[9] UI Number / Percent	667 / 1866 36%	630 / 1759 36%	615 / 1733 36%	614 / 1670 37%
Percent of students participating in service learning opportunities [10]				
- Number	1,462	1,946	1,612	2,013
- Percent	16.4%	23%	19%	24%
Institution primary reserve ratio comparable to the advisable level of reserves[11]	45%	40%	40%	43%

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.

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[11]As reported by UI Controller's Office, Benchmark based on NACUBO recommendations. Values represent calculations for prior fiscal year.

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1: Innovate						
1. Number of Postdocs, and Non-faculty Research Staff with Doctorates.[1] (Goal 1: Objective B, Measure II)	actual	66	64	102	92	----------
	target	70	70	70	72	72
2. Research Expenditures ($Million) (Goal 1: Objective A Measure I)	actual	$95,594 M	$97,493 M	$102,000 M	109,500 M	----------
	target	$100 M	$100 M	$100 M	$105 M	$105 M
Goal 2: Engage						
3. NSSE Means Service Learning, Field Placement or Study Abroad[3] (Goal 2: Objective C Measure II)	actual	52%	52%	52%	52%	----------
	target	52%	56%	56%	58%	58%
4. Faculty Collaboration with Communities (HERI)[4] (Goal 2: Objective B Measure I)	actual	57%	57%	57%	57%	----------
	target	57%	61%	61%	64%	64%
Goal 3: Transform						
5. Enrollment (Fall Census)[5] (Goal 3: Objective A Measure I)	actual	11.534	11,372	11,780	12,072	----------
	target	12,000	12,000	12,000	12,500	12,500
6. Retention **New Freshman** Retention Rate[6] Full-time Percent (Goal 3: Objective B Measure I)	actual	77.4%	80.1%	77.4%	81.6%	----------
	target (peer median)	82%	82%	82%	83%	83%
7. Retention **New Transfer** Retention Rate Full-time Percent (Goal 3: Objective B Measure II)	actual	82.8%	79.2%	83.4%	82.4	----------
	target	82%	82%	82%	82%	82%
Goal 4: Cultivate						
8. Percent Multicultural Faculty & Staff[8] (Goal 4: Objective A Measure III)	actual	19%/11%	19%/12%	19%/13%	22%/13%	----------
	target	19%/12%	20%/13%	20%/13%	21%/14%	21%/14%
9. Multicultural Student Enrollment[9] (Goal 4 Objective A Measure I)	actual	2,415	2,605	2,678	2,799	----------
	target	2415	2,922	2,922	3,130	3,130

Performance Measure Explanatory Notes

[1] Postdocs and Non-faculty Research Staff with Doctorates as reported annually in the Graduate Students and Postdoctorates in Science and Engineering Survey (http://www.nsf.gov/statistics/srvygradpostdoc/#qs).
[2] As reported to NSF annually by the UI Office of Research and Economic Development. Data is for the year prior to the FY indicated, as that is when we report the research dollars and they are not available until late fall. Enhanced tracking of interdisciplinary grants resulted in higher values for FY2013 (Reported in FY2014).
[3] This is the average percentage of those who engaged in service learning (item 12 2015 NSSE), field experience (item 11a NSSE) and study abroad (item 11d) from the NSSE. Survey completed every three years.

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[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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Attachment 11

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 Idahoans have a college degree or certificate, 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 also are 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 89 bachelor degree programs, 66 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. Martin Schimpf is serving as Interim President for FY 2019.

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 2015	FY 2016	FY 2017	FY 2018
Student tuition and fees (Gross)	142,445,827	149,997,777	158,654,927	Required audited financials avail. Dec 2018
Scholarship discounts and allowances	(24,597,200)	(22,497,800)	(23,096,700)	" "
Federal grants and contracts	25,987,687	28,815,430	31,612,679	" "
State and local grants and contracts	3,344,399	4,301,752	4,470,373	" "
Private grants and contracts	4,071,040	3,229,288	3,219,084	" "
Sales and services of educational activities	3,729,493	3,445,758	4,706,151	" "
Sales and services of auxiliary enterprises	61,836,973	58,196,118	59,129,973	" "
Other	2,374,609	3,418,923	5,393,728	" "
Total operating revenues	219,192,828	228,907,246	244,090,215	" "
Operating Expenses	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Instruction	109,933,975	115,309,517	121,871,550	" "
Research	21,222,821	22,481,285	27,974,879	" "
Public Service	15,361,949	18,076,726	17,420,979	" "
Libraries	5,370,746	5,672,543	5,807,270	" "
Student Services	17,242,116	16,676,400	18,220,175	" "

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	FY 2015	FY 2016	FY 2017	FY 2018
Operation & Maintenance of plant	21,027,199	21,347,045	23,996,064	" "
Institutional Support	25,906,877	26,946,980	29,978,119	" "
Academic Support	21,514,093	25,866,284	25,670,091	" "
Auxiliary Enterprises	64,985,479	65,325,999	68,069,452	" "
Scholarships and Fellowships	12,798,914	13,208,277	13,153,808	" "
Depreciation	25,658,622	25,997,744	25,805,716	" "
Total operating expenses	341,022,792	356,908,800	377,968,103	" "
Operating income/(loss)	(121,829,964)	(128,001,554)	(133,877,888)	" "
Non-operating revenues/(expenses)	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
State appropriation - general	84,740,497	88,021,122	95,555,597	" "
State appropriation - maintenance	2,418,576	1,964,538	918,463	" "
Pell grants	26,175,741	24,169,872	22,615,664	" "
Gifts	21,435,600	28,212,370	28,738,784	" "
Net investment income	396,947	815,931	1,311,540	" "
Change in fair value of investments	(28,161)	145,985	(107,188)	" "
Interest	(9,533,339)	(9,243,292)	(9,979,021)	" "
Gain/loss on retirement of assets	(1,008,377)	(595,877)	(1,205,751)	" "
Other non-operating revenue/(expense)	95,757	(67,148)	(131,598)	" "
Net non-operating revenues/(expenses)	124,693,241	133,523,502	137,716,490	" "
Other revenue and expenses	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Capital appropriations	2,275,920	935,431	3,299,517	" "
Capital gifts and grants	4,814,788	1,285,483	2,702,342	" "
Total other revenues and expenses	7,090,708	2,220,914	6,001,859	" "
	FY 2015	**FY 2016**	**FY 2017**	**FY 2018**
Increase/decrease in net position	(5,548,042)	7,742,862	9,840,461	" "
Net position - beginning of year	385,326,898	379,778,856	387,521,718	" "
Net position - end of year	379,778,856	387,521,718	397,362,179	" "

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
1. Enrollments:				
Fall Enrollment on Fall Census Day (Oct. 15) includes degree seeking and non-degree seeking students				
Total	22,259	22,113	23,886	24,154
Undergraduate	19,351	19,122	20,209	20,767
Graduate	2,908	2,991	3,677	3,387
Degree Seeking Student Enrollment on Fall Census Day (Oct. 15)				
Total	18,507	18,390	18,632	18,982
Undergraduate	16,209	15,964	16,053	16,270
Graduate	2,298	2,426	2,579	2,712
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)	29,065	28,873	30,262	31,053
Non-Degree Seeking (Graduate and Undergrad)	4,305	4,242	3,962	3,849
Early College	3,588	3,594	4,855	5,403
Undergraduate (degree seeking)	18,383	18,072	18,237	18,358
Graduate (degree seeking)	2,789	2,965	3,208	3,443

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Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
First-time Idaho new freshmen requiring remedial education* [1]	291 23%	234 21%	267 20%	190 14%

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
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	473,768	474,101	486,130	496,274
Professional Technical	0	0	0	0
Undergraduate credits	428,041	425,517	434,067	440,207
Graduate credits	45,727	48,584	52,063	56,067
Annual SCH Earned (End of Term) Total	411,733	418,628	427,263	438,979
Undergraduate credits	369,553	374,068	379,190	387,088
Graduate credits	42,180	44,560	48,073	51,891
SCH earned as a % of Attempted Total	86.9%	88.3%	87.9%	88.5%
Undergraduate credits	86.3%	87.9%	87.4%	87.9%
Graduate credits	92.2%	91.7%	92.3%	92.6%
3. Dual Enrollment[2] and Distance Education [3]				
Dual Enrollment Student Credit Hours – 12 month academic year*	15,675	15,534	21,519	23,664
Dual Enrollment Distinct Students – 12 month academic year*	3,586	3,597	4,857	5,408
Distance Education Student Credit Hours – 12 month academic year	73,668	81,178	91,342	108,315
Distance Education Distinct Students Enrolled – 12 month academic year	11,369	12,106	13,055	14,430
4. Degrees and Certificates Awarded (see Part II for Number of Distinct Graduates)* [4]				
Professional Technical Degrees and Certificates	N/A	N/A	N/A	N/A
Associate Degrees (Academic)	168	145	116	119
Bachelor's Degree (Academic, first and second majors)	3,154	3,174	3,317	3,373
Certificate – Undergraduate	64	127	200	248
Certificate – Graduate	237	178	220	248
Master's Degree	703	670	776	917
Education Specialist Degree[5]	N/A	10	15	16
Doctoral Degree	14	18	36	32
Total awards	4,340	4,322	4,680	4,953
5. Sponsored Projects Proposals and Awards[6] (see Part II for Externally Funded Research Expenditures)				
Total # of Proposals Submitted	561	546	598	Not available at this time
Total # of Awards	304	343	361	368
Total Sponsored Projects Funding (dollars awarded)	$40,167,055	$41,374,334	$50,137,881	$56,013,792
Externally Funded Research Expenditures	$36.1M	$35.0M	$37.7M	Not available at this time
% of research grant awards that have PIs and Co-PIs in two or more academic departments (i.e. interdisciplinary)	9.4%	8.2%	9%	Not available at this time

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FY 2018 Performance Highlights

- Boise State University continues to be highly successful in producing college graduates, thereby contributing to the educational attainment rate of Idahoans. In FY18, a record-high 3,196 students graduated from Boise State with baccalaureate degrees, which is 2.1% higher than the FY18 target of 3,130 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, 48.6% graduated from Boise State University in 2016-17.

- 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.

- The numbers master's degree graduates also reached a record high in FY2018 at 917. In addition, 32 doctoral graduates completed their degrees, the second consecutive year that Boise State conferred more than 30 doctorates.

- The retention rate for first year students continues its positive trajectory. Between the Fall 2013 cohort and the Fall 2016 cohort, the rate increased by five percentage points and Boise State attained a record high of 79.8% retention for first-time, full-time freshmen in the Fall 2016 cohort.

- The six-year graduation rate has increased by over seven percentage points over the last five years. Boise State is expected to exceed a 45% graduation rate 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 continues its strong growth with 5,408 students participating in Boise State's Dual Enrollment program in FY2018, an increase of 50% in the three years since FY15. Dual enrollment students took a total of 23,382 credits in FY18, up 50% in the three years since FY15.

- The number of students enrolled in distance education courses taught by Boise State has increased by 27% since FY15, with 14,430 distinct students enrolled in FY18. Those students took a total of 108,315 credits via distance education, up 47% from in the three years since FY15.

- Funding for research and other sponsored projects continues to grow. Total sponsored project funding received by Boise State was more than $56M in FY2018, up 39% in the three years since FY2015.

Part II – Performance Measures

Productivity Measure		**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Goal 2 **Facilitate the timely attainment of educational goals of our diverse student population.**						
1. Count of Distinct Graduates[7] (Objective A)*						
Associate Degree (Academic)	actual	166	141	114	118	----------
	target	*135*	*135*	*150*	*150*	*150*
Bachelor's Degree (Academic)	actual	2,971	2,998	3,141	3,196	----------
	target	*3,010*	*3,125*	*3,250*	*3,300*	*3,450*
Certificate – Graduate	actual	226	173	212	241	----------
	target	*190*	*190*	*250*	*250*	*250*
Master's Degrees	actual	703	670	776	917	----------
	target	*745*	*700*	*740*	*785*	*825*
Educational Specialist's Degree	actual	N/A	10	15	16	----------
	target	*None available*	*None available*	*None available*	*20*	*20*

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Productivity Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Doctoral Degree	actual	14	18	36	32	----------
	target	*20*	*28*	*32*	*35*	*38*
Total distinct graduates	actual	3,938	3,916	4,173	4,393	----------
	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[8]*	actual	F2014 cohort 75.6%	F2015 cohort 78.2%	F2016 cohort 79.8%	F2017 cohort 79% (prelim)	F2018 cohort ----------
	target	*75%*	*77%*	*78%*	*80%*	*81%*
% of Idaho-resident Pell-eligible first-time full-time freshmen retained	actual	66.3%	72.7%	72.6%	70% (prelim)	----------
	target	*None available*	*None available*	*None available*	*76%*	*77%*
% of full-time transfers retained or graduated*	actual	73.5%	75.4%	73.8%	75% (prelim)	----------
	target	*75%*	*77%*	*77%*	*78%*	*78%*
3. Six-year Graduation Rate (Objective A)						
% of baccalaureate-seeking, full-time, first time students graduating in six years or less[9]	actual	F2009 cohort 37.9%	F2010 cohort 38.7%	F2011 cohort 43.4%	F2012 cohort 45% (prelim)	F2013 cohort ----------
	target	*42%*	*44%*	*44%*	*45%*	*46%*
% of Idaho-resident, Pell-eligible first time, full-time freshman who graduated	actual	26.3%	29.3%	30.4%	34% (prelim)	----------
	target	*None available*	*None available*	*None available*	*37%*	*37%*
% of full-time transfers who graduated	actual	50.6%	51.0%	58.3%	57% (prelim)	----------
	target	*None available*	*None available*	*None available*	*55%*	*57%*
Goal 3 **Gain distinction as a doctoral research university.**						
4. Total Research & Development Expenditures[10] (Objective A)						
Expenditures as reported to the National Science Foundation	actual	$31.3M	$32.0M	$34.9M	Not available at this time	----------
	target	*$27.5M*	*$30M*	*$34M*	*$36M*	*$38M*
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[11]	actual	'11-12 grads 80%	'12-13 grads 81%	'13-14 grads 80%	'14-15 grads Not available at this time	'15-16 grads ----------
	Target	*None available*	*None available*	*None available*	*82%*	*82%*
Rate of Employment in Idaho one year after graduation: Non-Residents	actual	'11-12 grads 43%	'12-13 grads 45%	'13-14 grads 41%	'14-15 grads Not available at this time	'15-16 grads ----------
	target	*None available*	*None available*	*None available*	*45%*	*45%*
Number of STEM degree graduates (bachelor's, STEM education, master's, doctoral)[12]	actual	540	564	671	692	----------
	target	*549*	*600*	*675*	*725*	*725*
STEM degree graduates as % of all degree graduates, bachelor's and above	actual	14.6%	15.3%	16.9%	16.7%	----------
	target	*None available*	*None available*	*None available*	*15%*	*15%*

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Productivity Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
6. Number of graduates with high impact on Idaho's college completion rate (Objective C)						
Baccalaureate graduates from underrepresented groups: rural counties[13]	actual	161	142	120	124	----------
	target	120	174	165	165	165
Baccalaureate graduates from underrepresented groups: ethnic minorities[14]	actual	273	303	339	359	----------
	target	300	275	360	400	430
Baccalaureate graduates who are Idaho residents	actual	2,408	2,350	2,268	2,263	----------
	target	2,550	2,600	2,635	2,585	2,700
Baccalaureate graduates who are of non-traditional age (30 and up)	actual	822	869	867	847	----------
	target	None available	None available	900	950	950
Baccalaureate graduates who began as transfers from Idaho community college[15]	actual	310	384	390	406	----------
	target	325	390	500	600	650
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	$6,640	$6,874	$7,080	$7,326	----------
	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[16]	actual	87.9%	87.8%	88.7%	87.1%	----------
	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)[17] [18*] (Objective A)						
$ per Total Undergraduate SCH: in 2011 $$ (i.e., CPI-adjusted)	actual	$258.28	$252.43	$251.86	Not available at this time	----------
	target	No increase in CPI adjusted $$	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	$272.15	$269.26	$274.08	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	$239.72	$234.77	$234.01	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 $$
$ per Total Undergraduate & Graduate SCH: Unadjusted	actual	$252.60	$250.43	$254.65	Not available at this time	----------
	target	No increase in CPI adjusted $$	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[19*] (Objective A)						
Baccalaureate graduates per 100 FTE	actual	21.3	21.9	23.1	23.4	----------
	target	None available	21	21	22.2	24.0
Baccalaureate + associate graduates per 100 FTE	actual	22.3	22.9	23.9	24.2	----------
	target	None available	22.5	23	23.5	24.0
	actual	56.5	50.4	55.6	59.8	----------

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Productivity Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Graduate degree graduates per 3-yr average FTE	*target*	*None available*	*50*	*50*	*52.0*	*58.0*
10. Undergraduate Completions per Undergraduate Expense*[20] (Objective A)						
Distinct baccalaureate graduates per $100k: In 2011 $$ (i.e., CPI-adjusted)	actual	1.50	1.49	1.52	Not available at this time	----------
	target	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*
Distinct baccalaureate graduates per $100k: Unadjusted	actual	1.42	1.40	1.40	Not available at this time	----------
	target	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*	*No decrease in CPI adjusted # per $100k*
Undergraduate degrees and certificates per $100k: In 2011 $$	actual	1.56	1.56	1.57	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	1.48	1.46	1.44	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] Remediation defined as number and percentage of first-time freshmen who graduated from an Idaho high school in the previous year requiring remedial education. The need for remediation is defined by course-taking behavior in the first year of enrollment. These data reflect enrollment in Math 15 & 25 and co-requisite English.

[2] 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. The credits and students align to the total in the annual Dual Credit Report.

[3] 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.

[4] 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. Data presented for 2017-18 are preliminary as they have not yet been reported to IPEDS.

[5] Note that although the Education Specialist degree is a distinct degree type, it is categorized by IPEDS as a "post-master's certificate." Boise State awarded the first Ed.S. degrees in 2015-16; therefore, this report marks the third year this category has been included.

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

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[7] The distinct (unduplicated) graduates reflects completers by award level as 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). Data presented for 2017-18 are preliminary as they have not yet been reported to IPEDS.

[8] Retention is a measure of entering cohorts returning to enroll one year later (e.g., the percent of the Fall 2016 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2017). Retention rate is calculated in a manner consistent with IPEDS. The four columns of data represent numbers from Fall 2014 through Fall 2017 cohorts, with the Fall 2017 cohort data being a preliminary estimate.

[9] Six-year graduation rate is a measure of entering cohorts graduating within a six-year time frame (e.g., 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). Graduation rate is calculated in a manner consistent with IPEDS. The four columns of data represent the rates for the Fall 2009 through Fall 2012 cohorts, with the Fall 2012 cohort data being a preliminary estimate.

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

[11] 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.

[12] 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.

[13] 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).

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

[15] 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.

[16] WICHE average from Table 1a of annual Tuition and Fees report. We use the average excluding California and the values were as follows: FY15 $7,558; FY16 $7,826, FY17 $7,980, FY18 $8,407. A typical report can be found at http://www.wiche.edu/info/publications/Tuition_and_Fees2012-13.pdf

[17] Expense information is from the Cost of College study, which is produced yearly by Boise State's Controller's Office. Includes the all categories of expense: Instruction/Student Services (Instruction, Academic Support, Student Services, Library), Institutional/Facilities (Cultural, Religious Life and Recreation, Museums, Gardens, etc., Net Cost of Intercollegiate Athletics, Net Cost of Other Auxiliary Operations, Plant Operations, Depreciation: Facilities, Depreciation: Equipment, Facility Fees Charged Directly to Students, Interest, Institutional Support), and Financial Aid. "Undergraduate only" uses Undergraduate costs and the sum of EWA weighted credit hours for remedial, lower division, upper division for residents and nonresidents. "Undergraduate and graduate" uses undergraduate and graduate expenses, and includes EWA weighed credit hours from the undergraduate and graduate levels for residents and nonresidents. Note that data were updated in March 2018 to reflect recalculated resident credit hours required for the PSR 1.5 report; therefore, figures reported here align to Boise State's 2018 Strategic Planning Report and are different from those reported in the previous Performance Measures Report.

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[18] 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

[19] 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. This is consistent with the method used for the old measure required by SBOE, which was discontinued with the adoption of new measures. Boise State opted to retain a version of this measure in our 2018 Strategic Planning Report, however, using updated methodology based on data reported to IPEDS. For this reason, the data reported here and in the 2018 BSU Strategic Plan Report are different.

[20] 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. After more than a decade of service, President Arthur C. Vailas retired in 2018. The University welcomed President Kevin Satterlee as the institution's 13th president in June 2018.Today, the University serves a student population of 13,220 (Fall 2017-end of term), and 15,113 unduplicated annual headcount (FY 2018), representing 41 states and 57 countries. In addition to these students, ISU taught over 8,000 students in FY 2018 in professional development, Work Force Training, and Continuing Education courses. 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 career and 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 135 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, College of Health Professions, College of Nursing, College of Rehabilitation and Communication Sciences. 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 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 21 health clinics. The University faculty and staff provided health services for more than 51,000 patient visits and over 51,000 prescriptions during the 2018 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 four telehealth pharmacies in rural southern Idaho: Arco, Challis, Council, and Kendrick. City officials concerned that pharmacy services would no longer be available in their towns requested the partnerships. In FY

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2017, the Physical Therapy and Occupational Therapy programs expanded with a buildout of the Treasure Valley Anatomy and Physiology Laboratories in Meridian.

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	2015	2016	2017	2018
Operating revenues				
Student tuition and fees (Gross)	114,123,171	113,156,314	107,743,545	
Scholarship discounts and allowances	(25,916,197)	(25,947,403)	(27,912,077)	
Federal grants and contracts	9,290,225	10,019,841	8,890,478	
State and local grants and contracts	11,733,975	12,249,400	11,643,584	
Private grants and contracts	7,012,923	7,251,844	6,495,621	
Sales and services of educational Activities	7,311,610	6,979,623	6,153,003	
Sales and services of auxiliary enterprises	14,015,044	14,236,801	13,195,581	
Other	3,678,615	3,858,144	3,728,134	
Total operating revenues	141,249,366	141,804,564	129,937,869	
Expenditure	**2015**	**2016**	**2017**	**2018**
Operating expenses	228,567,678	248,285,034	247,447,738	
Instruction	93,196,533	98,132,438	103,495,686	
Research	16,399,619	21,309,539	17,515,982	
Public Services	5,685,856	5,625,710	3,980,365	
Academic Support	13,136,631	15,894,795	16,313,115	
Libraries	3,314,881	4,069,737	3,738,191	
Student Services	9,103,457	9,591,103	9,940,752	
Institutional Support	22,385,788	24,628,478	24,107,401	
Maintenance & Operations	17,232,945	19,876,589	18,606,282	
Auxiliary Enterprises	22,974,786	24,419,457	24,196,157	
Scholarships and Fellowships	12,514,606	11,960,896	13,395,827	
Depreciation	12,622,576	12,776,292	12,157,980	
Operating income/(loss)	(87,318,312)	(106,480,470)	(117,509,869)	
Nonoperating revenues/(expenses)				
State appropriations:	83,835,488	90,181,594	99,808,227	
State General Account	68,005,400	71,057,200	76,473,502	
Endowment Income	2,599,200	3,004,200	3,609,600	
Other State Appropriations	2,818,075	2,970,873	3,092,487	
Professional Technical Education	10,412,813	9,740,822	12,400,573	
State Department of Public Works	4,985,344	3,408,499	4,232,065	
Title IV grants	18,879,046	16,668,145	15,792,869	
Gifts	5,843,281	5,632,083	7,653,184	
Net investment income	195,658	189,275	126,422	
Amortization of bond financing costs	(7,267)	(6,936)	(4,566)	
Bond issuance costs	0	(185,960)	0	
Interest on capital asset-related debt	(1,923,003)	(1,704,084)	(1,312,674)	
Net nonoperating revenues/(expenses)	111,808,547	110,774,117	122,063,462	
Other Revenue and Expenses	**2015**	**2016**	**2017**	**2018**
Capital gifts and grants	0	0	0	
Gain or (loss) on disposal of fixed assets	(85,380)	(164,351)	(98,718)	
Net other revenues and expenses	(85,380)	(164,351)	(98,718)	
Increase in net assets	24,404,855	4,129,296	4,454,875	
Net assets - beginning of year (*-restated)	*216,702,579	241,107,434	245,236,730	
Net assets – end of year	241,107,434	245,236,730	249,691,605	

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Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
[1]Grand Total Number of Students	**23,741**	**24,440**	**23,384**	**24,001**
Total number of enrolled ISU students in a fiscal year	16,543	15,777	15,648	15,113
Total number of College of Education K-12 professional development students in a fiscal year	1,545	923	819	1,664
Total number of Workforce Training / Continuing Education students in a fiscal year	5,653	7,740	6,917	7,224
Percentage of undergraduates full-time and part-time (based on fall term)				
- Full-time	59%	60%	57%	56%
- Part-time	41%	40%	43%	44%
Total annual enrollment full-time equivalency (FTE)[2]	**10,808**	**10,589**	**10,233**	**9,960**
- Career Technical	810	788	771	747
- Undergraduate	7,861	7,759	7,378	7,108
- Graduate	2,137	2,042	2,084	2,105
Total credit hours taught: [3]	**311,434**	**305,413**	**294,476**	**286,161**
- Career Technical credit hours	24,312	23,626	23,130	22,401
- **Academic credit hours**	**287,122**	**281,787**	**271,346**	**263,760**
- Undergraduate credit hours	235,832	232,777	221,328	213,250
- Graduate credit hours	51,290	49,010	50,018	50,510
Total degrees/certificates awarded [4]	**2,283**	**2,410**	**2,356**	**2,537**
- Technical certificates	199	207	200	238
- Undergraduate academic certificate	0	1	30	38
- Associate	363	362	405	472
- Bachelor	1,123	1,228	1,168	1,166
- Graduate academic certificate	7	7	4	10
- Master	431	430	389	459
- Doctorate	160	175	160	154
% awarded in Health Professions [5]	32%	32%	34%	34%
% awarded in STEM Disciplines [6]	17%	18%	18%	18%
Percentage of all degree-seeking undergraduates receiving a PELL grant	45%	42%	41%	43%
Amount of ISU student scholarships/fellowships awarded *FY 2018 is a preliminary number.	$12,514,606	$11,960,896	$13,395,827	*$14,100,000
Percent of 1st-time freshmen who graduated from an Idaho high school in the previous year requiring remediation [7] (SBOE system-wide Strategic Plan Measure)				
- Total 1st-time freshmen cohort	833	822	816	905
- Total requiring remediation	248	241	264	352
- % requiring remediation	30%	29%	32%	39%

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Cases Managed and/or Key Services Provided (continued)	FY 2015	FY 2016	FY 2017	FY 2018
Total number of certificates and degrees awarded	**2,283**	**2,410**	**2,356**	**2,537**
- Undergraduate	1,685	1,798	1,803	1,914
- Graduate	598	612	553	623
Total new degree-seeking undergraduate students in FY[8]	**2,287**	**1,925**	**1,777**	**1,811**
- Idaho Resident	1,630	1,562	1,500	1,643
- Non-resident	150	143	143	110
- International	507	220	134	58
Student volunteer clinical services – student credit hours earned in clinical practica	11,320	11,772	12,308	12,265

1. Student headcounts are unduplicated in a fiscal year by category. If a student is enrolled in an ISU course, plus enrolled in a College of Education professional development course, plus enrolled in a Workforce Training / Continuing Education in the same fiscal year the student will be counted 3 times, once in each category. In FY 2018 students enrolled in a College of Education professional development courses could be counted twice during this fiscal year because a new data system was launched in January 2018. In FY 2018 if a student took a professional development course prior to January 2018 and then after January 2018, the student will be counted twice in this case.

2. Annual full-time equivalency (FTE) is calculated by dividing the total Undergraduate and Career Technical credit hours (SCH) by 30; total Graduate SCH is divided by 24.

3. Total student credit hour production for the fiscal year.

4. Degrees are those awarded and posted as of July 09, 2018.

5. Certificates/Degrees with a U.S. Dept. of Education Classification of Instructional Programs (CIP) Code of 51 – Health Professions and Related Clinical Sciences, and Clinical Psychology degrees.

6. Certificates/Degrees with a CIP Code in Science, Technology, Engineering, and Mathematics (STEM) as defined by the Consortium for Student Retention Data Exchange (CSRDE).

7. 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 courses 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.

8. New students in the summer term enrolled in the subsequent fall term are counted as "new" in the fall term.

FY 2018 Performance Highlights *(Optional)*

Research and Economic Development –
The Office for Research initiated a new relationship with the Idaho National Lab (INL) sponsoring the first CPI students to intern at the INL. Two of these students have been hired by the INL and several more CPI students are currently working there. Two Joint Appointments in the cybersecurity space between ISU and the INL have been made. Dr. Larry Leibrock and Mr. Sean McBride, both nationally recognized experts in cybersecurity are jointly appointed through ISU (Informatics Research Institute and College of Technology respectively for ISU) and the National and Homeland Security Directorate (NHSS&T) of the INL. In partnership with the INL, a post-doctoral position in Energy Policy was established. Dr. Aditi Verma, a graduate of MIT, under the mentorship of Dr. Donna Lybecker (ISU Political Sciences), will be working in Paris with Director General William Magwood of the OECD Nuclear Energy Agency (NEA).

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FY 2018 Performance Highlights (continued)

Academic Affairs –
Academic Affairs developed partnerships with the CSI, CEI, and CWI to create 2+2 pathways for students to assist in their seamless transfer to ISU. We are working with over 50 programs at the community colleges to build transfer agreements that are major specific. First Year Transition increased academic coaching contacts with first-year students by more than 300% (5,646 to 19,354); increased Bengal Bridge enrollment by 44%; nearly doubled the number of classes offered during Bengal Bridge (+83%); and increased the number of underrepresented populations participating in Bengal Bridge.

College of Arts and Letters --
Since January 1, Arts and Letters professors visited more than 9,000 Idaho middle and high school students. In 2017, Arts and Letters launched its Road Scholars Scholarship program helping 14 high school students attend ISU by giving them scholarships. The scholarship program had an 87% yield rate. Arts and Letters saw substantial enrollment increases in the three counties it focused our Liberal Arts High efforts on: Bannock, Bingham, and Bonneville.

College of Business --
In January the College of Business programs in business and accounting received AACSB accreditation through 2022. This accreditation puts ISU's College of Business in the top 3% of Colleges of Business worldwide. The Center for Entrepreneurship and Economic Development (CEED) qualified eight teams, with a total of twenty-two students, for the 2017 Idaho Entrepreneur Challenge hosted by Boise State University. Idaho State University students placed first in the Agriculture and Agriculture Tech category, winning $15,000. In total, ISU teams brought home $22,500 in prize money and educational experience to last a lifetime.

College of Education --
The COE hosted its second annual ISU Future Educator Day in spring, 2017. It hosted 186 high school students that resulted in a 167% increase from last year's event. Students who attended learned about teaching as a profession and got to experience life as an ISU student for the day. Thirty percent of high school seniors at this event matriculated to ISU in the fall of 2017.

College of Science and Engineering --
This summer, eight Southeast Idaho high school students gained hands-on chemistry lab research experience at ISU through the American Chemical Society's (ACS) Project SEED. ISU Physics and Pocatello Kiwanis hosted the Haunted Science Lab October 28-29. The Department of Chemistry teamed up with the Idaho Museum of Natural History to offer free summer STEM camp experiences to more than 300 youth from underrepresented populations. The Chemistry Department is in the third year of a 5-year STEM education grant. This was awarded to the Department of Chemistry by the National Science Foundation. The grant allowed the department to offer scholarships to more than 24 students. More than 600 regional junior high and high school students attended Bengal STEM Day 2017. The College of Science and Engineering saw an enrollment growth of 2% for Idaho residents.

College of Technology --
The College of Technology's average job placement rate last year for students graduating from a career and technical program was 98 percent. Graduates included the first cohort of students from the Veteran to Nurse program, all of who passed the rigorous NCLEX-PN exam. The College was also the recipient of a $2.5 million lead donation for a capital campaign that resulted in renaming the RISE Building the William M. and Karin A. Eames Advanced Technical Education and Innovation Complex. Additional grants included the prestigious $200,000 Battelle Energy Alliance Educational Support program grant, which marks the seventh straight year of this funding support. Another key grant was the IGEM grant awarded to the Robotics program for advanced technical research involving innovative hockey protection equipment.

Kasiska Division of Health Sciences --
The College of Pharmacy and the University of Alaska Anchorage cohort began with the enrollment of 12 students in the second PharmD class in Anchorage Alaska. Anchorage now has its full facilities in place to meet accreditation requirements. The College also completed its accreditation and self-study; a Joint CE Accreditation

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FY 2018 Performance Highlights (continued)

with Pharmacy, Nursing and Medicine; and it started up a Bengal Pharmacy business collaboration with Adams County Health Center Pharmacy in Council, Idaho, in September 2017.

Medical Lab Science (MLS) received the maximum 10-year NAACLS reaccreditation. MLS Launched Bengal Lab and its students helped provide lab testing and results for 500 people in the Bengal community through last year's health fairs. Additionally, about 80% of the 2016-2017 MLS cohort gained employment before rotations were complete, and 100% of Radiographic Science students attained a 100% pass rate on the registry (national certification exam) and 100% job placement rate.

Dental Hygiene initiated its early admission program; it completed its accreditation site visit in 2017; and students in Idaho Falls began a partnership with the new College of Eastern Idaho. Advances in the clinics included digital radiography. Ten graduate students completed their Master's Degree in Dental Hygiene and 26 undergraduate students graduated with a 100% pass rate on their clinical dental hygiene board exam last summer.

Family Medicine proposed to expand global medical education to retain physicians in the state through psychiatry residency and an expansion of its current residency through a possible hospitalist fellowship and a rural training track for Eastern Idaho. Family Medicine developed a transition of care curriculum that focuses on hands-on with patients coming out of the hospital to prevent readmission. It expanded a surgical OB track to teach residents with how to do C-sections and a Rural Training Track – groundwork to establish a new rural training track in Rexburg, Idaho.

The Institute of Rural Health's (IRH) Area Health Education Center (AHEC) on the Pocatello campus received funding through the University of Washington/HRSA for $386,250. The Traumatic Brain Injury Project was featured in the US Department of Health and Human Services, Administration for Community Living's April 2017 newsletter.

ISU-Meridian --
The Meridian campus had its largest Commencement ever held. Conferred a record 297 degrees and 191 students participated in commencement, including 97 students from Renaissance High School who graduated with their Associate of Arts degree; 2017 was the largest number of high school students to graduate from ISU since the inception of the program.

ISU-Idaho Falls --
In partnership with College of Eastern Idaho, ISU appointed an academic advisor and program coordinator to be housed at the newly established College of Eastern Idaho. ISU began the process of creating a polytechnic initiative with the development of a Polytechnic Steering Committee established by the Vice Provost for Academic Strategy and Institutional Effectiveness. The steering committee is composed of deans from the College of Science and Engineering, Business, and Arts and Letters, as well as members of the Idaho Fall's campus and representatives from the University of Idaho, Brigham Young University-Idaho, the College of Eastern Idaho, and Idaho National Laboratory. The steering committee completed an analysis of polytechnic initiative's strengths, weaknesses, opportunities, and threats, a vision statement, and a mission statement. These documents will guide ISU in the development of future programs and curriculum, a hiring and support plan, and in identifying future opportunities to support Idaho students, industry, and businesses.

ISU-Twin Falls --
The Twin Falls Campus increased ISU's presence on the College of Southern Idaho (CSI) campus. With three new TRiO staff and two new resident faculty members, there are now 10 full-time ISU employees located on the CSI campus. It organized the Magic Valley graduation celebration to honor December 2016 graduates and May 2017 graduates; 66 undergraduate students, 14 master's students, and 9 doctoral students were honored. Representatives met with Twin Falls City Economic Development to discuss strategies to increase our visibility in the region for higher education and professional development opportunities.

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Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1: Grow Enrollment – Objective: Increase new full-time, degree-seeking students by 20% (+450 new students) over the next five years.* * full-time certificate and undergraduate and full and part-time graduate degree-seeking students						
1. Increase full-time, certificate and degree-seeking undergraduate student enrollment and full and part-time graduate student enrollment for FYs 18-22 by 20% (450).	actual	2,648	2,306	2,249	2,282	----------
	target					2,702
Goal 2: Strengthen Retention – Objective: Improve undergraduate student retention rates by 5% by 2022.						
2. Fall-to-fall, full-time, first-time bachelor degree seeking student retention rate FYs 18-22 **Benchmark Definition:** A 5% increase in fall-to-fall full-time, first-time bachelor degree-seeking student retention rate beginning from AY 16 (69%) retention numbers (SBOE benchmark -- 80%).	actual	73%	72%	69%	65%	----------
	target					74%
Goal 3: Promote ISU's Identity – Objective: Over the next five years, promote ISU's unique identity by *TBD% as Idaho's only institution delivering technical certificates through undergraduate, graduate and professional degrees.*A survey will be conducted in FY 19.						
3.2 Promote the public's knowledge of ISU through owned and earned media FY 18-22. [1]	actual	8,731b	10,236b	4,968b	1,879b	----------
	target	No target est.	14.349b	18.375b	18.559b	20.213b
Goal 5: Enhance Community Partnerships -- Objective: By 2022, ISU will establish (100) new partnerships within its service regions and statewide program responsibilities to support the resolution of community-oriented, real-world concerns.						
5.3 The number of new ISU/community partnerships resulting in internships and clinical opportunities for ISU students. **Benchmark Definition:** Increase the number of new community partnerships that result in internships and clinical positions by a total of 1,131 over a five-year period (FYs 18-22) using FY17's numbers.[2]	actual	Not Avail.	Not Avail.	369	458	----------
	target					1,131
Idaho State Board Of Education System-Wide Strategic Plan Measures						
1. a. Number of students enrolled in ISU's Early College Program (SBOE system-wide Strategic Plan Measure)	actual	2,232	2,435	3,012	3,001	----------
	target	1,800	2,344	2,344	2,344	2,344
b. Total number of credits earned in ISU's Early College Program (SBOE system-wide Strategic Plan Measure)	actual	13,855	16,439	19,914	19,673	----------
	target	10,800	18,746	18,746	18,746	18,746

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Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
2. a. Retention rate of bachelor degree seeking first-time students[3] (SBOE system-wide Strategic Plan Measure)	actual	73%	72%	69%	65%	----------
	target	75%	80%	80%	*74% (ISU) 80% SBOE*	*74% (ISU) 80% SBOE*
b. Retention rate of bachelor degree seeking new transfer degree-seeking students[3] (SBOE system-wide Strategic Plan Measure)	actual	78%	77%	74%	77%	----------
	target	75%	85%	85%	85%	85%
3. Cost per weighted credit hour to deliver undergraduate education.[4] (SBOE system-wide Strategic Plan Measure)	actual	$324	$343	$364	TBD	----------
	target	*$324*	*$340.63*	*$340.63*	*<$340.63*	*<$340.63*
4. Completion of undergraduate certificates (1 year or greater) and degrees per $100,000 of education and related spending. (SBOE system-wide Strategic Plan Measure)	actual	1.19	1.17	1.13	TBD	----------
	target	*1.70*	*1.70*	*1.70*	*≥ 1.7 or more*	*≥ 1.7 or more*
5. a. Total degree production (undergraduate) (SBOE system-wide Strategic Plan Measure)	actual	1,685	1,798	1,802	1,914	----------
	target	*1,769*	*1,769*	*1,769*	*1,769*	*1,769*
b. Total degree production (graduate) (SBOE system-wide Strategic Plan Measure)	actual	598	612	553	623	----------
	target	*628*	*628*	*628*	*628*	*628*
6. a. Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (undergraduate). (SBOE system-wide Strategic Plan Measure)	actual	1,631 (20%)	1,697 (21%)	1,689 (22%)	1,783 (24%)	----------
	target	*1,704*	*1,713*	*1,713*	*1,713*	*1,713*
b. Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (graduate). (SBOE system-wide Strategic Plan Measure)	actual	590 (31%)	600 (32%)	548 (28%)	611 (31%)	----------
	target	*625*	*620*	*620*	*620*	*620*

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Performance Measure Explanatory Notes *(Optional)*

1. The methodology for calculating the public's knowledge of ISU through owned and earned media will be revised in ISU's 2020 Strategic Plan because the previous methodology was greatly influenced by unexpected media events.

2. The number of new ISU/community partnerships for FY 2017 was revised slightly compared to the FY 2018 Strategic Plan after additional partnership data was obtained.

3..Full-time undergraduate bachelor degree-seeking students enrolled as first-time or new transfer students in the fall term or were first-time or new transfer students in the preceding summer who either graduated or returned the next fall. In the Performance Measurement Report the most recent data available is reported in the FY 2018 column. Alignment by fiscal year with some Strategic Plan fiscal year columns can be impacted by this methodology.

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 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 professional 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, Dr. Cynthia Pemberton, assumed her duties as the College's 16th president July 1, 2018. 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.

Lewis-Clark State College	Performance Report

Revenues and Expenditures (includes Career & Technical Education)

Revenue	FY 2015	FY 2016	FY 2017[1]	FY 2018[4]
State Appropriations	$20,568,278	$22,893148	$24,488,704	
Student Fees	$14,613,457	$13,848,370	$12,800,649	
Federal Grants & Contracts	$7,250,074	$6,718,917	$7,138,250	
State Grants & Contracts	$2,136,062	$2,593,586	$2,534,164	
Private Gifts, Grants & Contracts	$1,992,892	$1,786,631	$2,154,015	
Sales & Services of Education Act	$1,428,706	$1,513,685	$1,447,892	
Sales & Services of Aux Ent	$2,047,094	$2,577,768	$2,124,481	
Other	$289,731	$358,385	$430,188	
Total	**$50,326,294**	**$52,290,491**	**$53,118,343**	
Expenditures	FY 2015	FY 2016	FY 2017[1]	FY 2018[4]
Instruction	$20,044,434	$21,361,556	$22,496,272	
Research	$333,136	$352,746	$412,464	
Public Service	$702,384	$714,341	$795,561	
Library	$989,592	$1,132,422	$1,354,538	
Student Services	$4,083,254	$4,320,993	$4,644,993	
Physical Operations	$6,164,890	$5,937,311	$5,126,823	
Institutional Support	$4,751,530	$5,319,165	$5,633,240	
Academic Support	$3,501,177	$3,740,042	$3,499,162	
Auxiliary Enterprises	$5,487,935	$6,375,149	$5,774,873	
Scholarships/Fellowships	$2,803,575	$2,099,894	$1,960,293	
Other	$93,598	$62,757	$38,557	
Total	**$48,955,505**	**$51,416,376**	**$51,736,776**	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016*	FY 2017	FY 2018
Annual (unduplicated) enrollment headcount (EOT)	5,594	4,779	4,883	4,919
- Academic	4,152	4,266	4,439	4,528
- Career & Technical	1,442	513	444	391
Annual Enrollment FTE	2,997	2,751	2,769	2,765
- Academic	2,545	2,433	2,441	2,418
- Career & Technical	452	317	328	347
Annual student credit hour production	89,896	82,518	83,064	82,937
- Academic	76,337	73,004	73,221	72,524
- Career & Technical	13,559	9,514	9,843	10,413
Credit hours taught per faculty FTE	428	413	433	399
Undergraduate Cost Per Credit Hour	310	350	376	TBD[4]
Enrollment-headcount (Fall end of term)	4,064	3,653	4,449	3,936
Enrollment-full time equivalent (Fall end of term)	3,001	2,727	2,839	2,784
Number and percentage of first-time freshman who graduated from an Idaho high school in the previous year requiring remedial education	179/56%	234/57%	209/38%	228/41%

FY 2018 Performance Highlights *(Optional)*

- Lewis-Clark State College maintains no institutional indebtedness, having paid off all of its bonds in fall 2016.
- LCSC is moving forward to build a new Career Technical Education Center on a site to be mutually developed by the College, the Lewiston School District, and the City of Lewiston. LCSC received $10M from the Idaho Legislature toward this initiative.

Attachment 13

Lewis-Clark State College	Performance Report

- LCSC has received $2M from Schweitzer Engineering Laboratories, Inc, $1M from Dr, Ed and Beatriz Schweitzer, $1.52M from the Economic Development Association, $100,000 from the Laura Moore Cunningham Foundation, $40,000 from an anonymous donor, $20,000 from the Avista Foundation, $20,000 from CCI/Speer, and $10,000 Clearwater Paper, totaling $14.71M toward an estimated $20M Career Technical Education Center.
- LCSC had a record number of graduates for the fourth year in a row in 2018. Since honoring 502 students in 2008, LCSC has seen nearly a 90 percent increase (88.4%) as its totals in 2018 were 962 graduates and 1,033 degrees based on official graduate census date of July 1, 2018.
- In the fall of 2017, U.S. News & World Reports ranked LCSC as one of the best colleges in the west and Best College Reviews ranked LCSC as the No.1 school for non-traditional students and as having the 18th best online RN to BSN program in the nation.
- Founded in 1893, LCSC kicked off its yearlong 125th anniversary celebration with a flag raising ceremony on January 27, 2018. The college is the second oldest higher education institution in Idaho.
- LCSC's number of first generation students grew to 76 percent of total enrollment in the fall of 2017. The college held its inaugural First-generation College Celebration on November 8.
- LCSC's enrollment has grown 20 percent over the past 10 years. The number of students coming to LCSC directly from high school increased 4.7% in fall 2017.
- A 2018 national report by U.S. News & World Report highlighted LCSC's affordability. LCSC continues to offer the lowest tuition among four-year public institutions in Idaho with its in-state tuition being $1,000 less than the average of the three universities. Eighty one percent of LCSC students receive financial aid.
- Dr. Cynthia Pemberton officially became LCSC's 16th president on July 1, 2018, replacing Dr. J. Anthony Fernandez who served from 2010-2018.

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1 *Sustain and enhance excellence in teaching and learning.*						
1. First-time licensing/certification exam pass rates[2] (Objective A, Measure II)						
NCLEX-RN (Objective A, Measure II)	actual	89%	94%	93%	98%	----------
	target (national average)	*83%*	*86%*	*89%*	*91%*	**Meet or Exceed National Average (ongoing)**
NCLEX-PN (Objective A, Measure II)	actual	100%	95%	100%	88%	----------
	target (national average)	*82%*	*83%*	*84%*	*85%*	**Meet or Exceed National Average (ongoing)**
ARRT (Objective A, Measure II)	actual	100%	90%	88%	TBD[5]	----------
	target (national average)	*88%*	*78%*	*87%*	*Meet or Exceed National Average*	**Meet or Exceed National Average (ongoing)**
PRAXIS II	actual	68%	60%	62%[3]	TBD[6]	----------

Lewis-Clark State College		Performance Report

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
(Objective A, Measure IV)	*target*	*90%*	*70%*	*70%*	*70%*	**90%**
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 B, Measure VI)	actual	26	33	34	37	----------
	target	*24*	*28*	*35*	*35*	*N/A no longer a system-wide measure as of FY19*
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%	30%	30%	27%	----------
	target	*35%*	*35%*	*35%*	*35%*	*35%*
4. Total degree production and headcount (undergraduate)* (Objective B, Measure I)	actual	771/713	914/775	960/817	1,033/962	----------
	target	*800/700*	*800/800*	*950/825*	*950/825*	*1,050/975*
5. Unduplicated number of graduates over rolling 3-year average degree seeking FTE. (Objective B, Measure III)	actual	713/2,973 24%	795/2,901 27%	817/2,862 28%	962/2.785 35%	----------
	target	*25%*	*25%*	*30%*	*30%*	*N/A no longer a system-wide measure as of FY19*
6. Total full-time <u>new</u> students who are retained or graduate the following year. Total full-time <u>transfer</u> students retained or graduated the following year (Objective B, Measure IV)	actual	(304/474) 64%	(283/491) 56%	(248/419) 59%	(303/556) 55%	----------
	target	*70%*	*70%*	*70%*	*70%*	*N/A no longer a system-wide measure as of FY19*
	actual	141/202) 70%	(161/238) 68%	(275/410) 67%	(293/433) 68%	----------
	target	*70%*	*80%*	*80%*	*70%*	*N/A no longer a system-wide measure as of FY19*
7. High school students participating in concurrent enrollment programs (headcount and total credit hours.) (Objective A, Measure I)	actual	8,071 1,750	4,779[1] 837[1]	5,991 994	6,707 1,120	----------
	target	*8,000 2,000*	*5,000 1,000*	*5,000 1,000*	*5,000 1,000*	*8,000 1,500*
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 (Objective B, Measure I)	actual	1.5	1.6	1.7	TBD[4]	----------
	target	*2*	*2*	*2*	*2*	*N/A no longer a system-wide measure as of FY19*

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

Performance Measure Explanatory Notes *(Optional)*

1. 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.

2. Certification and licensing exam pass rates reflect first-time, Idaho resident, test takers only. National rates are obtained from NCSBN (https://www.ncsbn.org).

3. 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.

4. Audited financials are not currently available. Measures requiring financials will be completed as soon as the final audit report is available.

5. ARRT national data will not be available until December.

6. Praxis II tests are administered between September and August, therefore the annual data will not be available until October.

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 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 2015	FY 2016	FY 2017	FY 2018
General Fund and Misc. Receipts	6,473,431	6,956,596	7,508,678	7,796,700
Grants and Contracts	3,894,107	3,821,587	3,837,652	7,726,773
Student Fees	821,908	852,111	1,526,119	1,792,109
Capital Grants and Appropriations	86,755	92,953	117,313	5,500
Sales and Services	341,828	311,712	41,236	40,292
Other	47,072	53,747	174,752	148,038
Total	**11,665,101**	**12,088,706**	**13,205,750**	**17,509,412**
Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	7,431,387	7,857,768	8,417,653	10,473,212
Operating Expenses	4,413,552	4,558,526	4.364,796	6,340,778
Capital Outlay	86,755	92,953	117,313	5,500
Total	**11,931,694**	**12,509,247**	**12,899,762**	**16,819,490**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Annual (unduplicated) Enrollment Headcount - Professional Technical Education	1,172	1,012	1,008	1,301
Annual Unduplicated FTE	485	461	467	584
Credit Hours Taught	14,546	13,838	14,014	17,521
Percent of Graduates to Total Unduplicated FTE	45%	52%	48%	39%
Graduates with certificates and degree completions per $100,000 of financials.	2.03	2.36	1.9	N/A
Workforce Training Headcount [1]	11,289	11,662	10,549	15,676
Number and percentage of Students successfully completing Remedial Math Courses	68, 76%	119, 82%	122, 73%	101, 81%
Remediation: Number of first-time freshman who graduate from and Idaho High school in the previous year requiring remedial education – unduplicated [4]	10/44 23%	36/60, 60%	32/67 48%	23/106 21%

Eastern Idaho Technical College	Performance Report

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Retention Rate: Total full-time new and transfer students that are retained or graduate the following year (excluding death, military service, and mission). [3]	59/87 68%	59/85 69%	76/97 78%	98/122 80%
Dual Credit - Total credit hours earned and the unduplicated headcount of participating students	3/1	0	0	71/14

FY 2018 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1 *A Well Educated Citizenry*						
1. Degree and certificate production and headcount of recipients. Goal 1, Objective A, Measure 4	actual	217/216	239/238	230/228	213/211	----------
	target	>240	>217	>260 / >245	>260 / >245	>260 / >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	177	195	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	96%	89%	90%	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	464	N/A	----------
	target	>480	>480	>480	>480	>480
5. Undergraduate Cost per Credit. Goal 4, Objective A, Measure 3	actual	$730	$749	$790	N/A	----------
	target	<$700	<$700	<$700	<$700	<$750
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 [2]	actual	.33	.59	N/A	.89	----------
	target	<0.25	<0.25	<0.25	<0.25	<0.50
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	4 hours	5.76	8.5	9.3	----------
	target	>6Hrs	>6Hrs	>6Hrs	>9Hrs	>9.5Hrs
8. Center for New Directions (CND) number of applicants/students receiving CND services. Goal 5, Objective D, Measure 1	actual	258	273	266	301	----------
	target	452	283	300	>300	>300

Eastern Idaho Technical College   Performance Report

Performance Measure Explanatory Notes *(Optional)*

* All financial numbers for FY 2018 are preliminary at this time.

1. 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.

2. In early 2017 it was decided to shift the Noel Levitz survey administration to the spring term in place of fall terms like previous years. The result of this decision lead to 2017 being skipped in the survey cycle. Also of note is that nationally the spring surveys tend to have lower levels of satisfaction as compared to the fall survey. As a result we note an increase in gap as compared to previous years.

3. This measure was understood to look from one year to the next, as such this measure looks at full time first time and transfer students who entered in a fall term and persisted or graduated by the following fall. The reporting year is the year after the fall in which a student returned or graduated.

4. Remediation in this measure is tracked by course taking behavior.

For More Information Contact

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College of Southern Idaho	Performance Report

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 recently the celebrated the 52nd anniversary of its founding.

CSI is funded by the two-county community college district, student tuition and fees, and state allocations, and operates 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 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), and Jerome (Jerome 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, and via an interactive microwave system. 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 or via online delivery. 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 2015	FY 2016	FY 2017	FY 2018
Academic Appropriation	$12,265,300	$12,518,200	$13,465,800	$14,105,800
One Time Appropriation	$0	$0	$1,200,000	$0
Liquor Fund	$200,000	$200,000	$200,000	$200,000
Inventory Phaseout	$637,326	$612,535	$641,165	$668,817
Property Taxes	$5,800,084	$6,166,660	$6,448,991	$6,641,069
Tuition & Fees	$10,645,022	$11,712,745	$11,702,747	$11,666,829
County Tuition	$1,429,238	$1,580,619	$1,967,030	$1,711,750
Other	$1,622,030	$1,409,241	$1,094,167	$1,520,735
Total	**$32,599,000**	**$34,200,000**	**$36,719,900**	**$36,515,000**
Expenditures	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Personnel Costs	$22,170,000	$22,697,000	$24,423,900	$24,482,000
Operating Expenditures	$4,513,000	$5,431,000	$10,323,000	$9,120,000
Capital Outlay	$5,916,000	$6,072,000	$1,973,000	$2,913,000
Total	**$32,599,000**	**$34,200,000**	**$36,719,900**	**$36,515,000**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Degree Production Degrees/Certificates Awarded and Headcount of Recipients (Source: IPEDS Completions) (Statewide Performance Measure)	1,152 completions 963 completers (2013-14)	1,137 completions 970 completers (2014-15)	1,167 completions 1,035 completers (2015-2016)	1,054 completions 951 completers (2016-2017)
Degree Production Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE (Source: IPEDS Completions/PSR1 Annual Degree Seeking FTE) (Statewide Performance Measure)	22.9% (963/4,211) (2013-2014)	25.1% (970/3,860) (2014-2015)	30.0% (1,035/3,454) (2015-2016)	29.9% (951/3,184) (2016-2017)
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

FY 2018 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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%) (2013-14)*	*Maintain placement at or above the average for the previous four years (88.2%) (2014-15)*	*Maintain placement at or above the average for the previous four years (89.7%) (2015-16)*	*Maintain placement at or above the average for the previous four years (90%) (2016-17)*	*92.3%*
Core Theme/Goal 2: Student Success						
Objective A: Foster participation in post-secondary education						
2. Tuition and fees (Source: CSI) (Goal 2; Objective A; Measure IV)	actual	$115/credit	$120/credit	$130/credit	$130/credit	----------
	target	*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 ($136.00 credit)*	*Maintain tuition at +/- 5% of 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 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%*	*61%*
Core Theme/Goal 2: Student Success						
Objective C: Support student progress toward achievement of educational goals						
4. Academic Progress 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% (646/1394)	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%*

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Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Core Theme/Goal 2: Student Success						
Objective C: Support student progress toward achievement of educational goals						
5. Graduation Rate 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 2010 Cohort* 18% (186/1,011)	*Fall 2011 Cohort* 19% (180/966)	*Fall 2012 Cohort* 20% (191/976)	*Fall 2013 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 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[1] (Source: IPEDS Finance and PSR Annual Enrollment) (Goal 3; Objective B; Measure I)	actual	NA	$277.30 ($50,266,494 /181,270)	$262.36 ($44,004,146 /167,724)	$306.37 ($48,285,971 /157,609)	----------
	target	*Less than $300*	*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[2] 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	NA	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*

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Performance Measure Explanatory Notes *(Optional)*

[1]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).

[2] 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

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College of Western Idaho	Performance Report

Part I – Agency Profile

Agency Overview

The College of Western Idaho (CWI) is Idaho's largest community college and is located in the vibrant and active Treasure Valley area. CWI has quickly become a valuable college resource for the region. CWI continues to experience consistent enrollment, with 10,321 credit students enrolled at the start of the 2017-2018 academic year (5,185 FTE), and 15,656 credit students in the spring semester of 2018 (7,247 FTE).

CWI is a comprehensive community college fostering student learning and development academically, as well as personally and 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) career-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[5]

Revenue	FY 2015	FY 2016	FY 2017	FY 2018
General Funds–Gen Ed	$10,371,259	$10,795,260	$11,668,200	$12,570,000
Liquor Fund	$200,000	$200,000	$200,000	$200,000
Property Taxes	$6,705,653	$7,087,317	$7,524,900	$7,844,300
Tuition and Fees	$22,302,651	$21,450,652	$18,814,300	$21,545,300
County Tuition	$406,750	$403,300	$642,000	$600,000
Misc. Revenue	$522,641	$462,150	$490,700	$1,961,800
Total	**$40,508,955**	**$40,398,679**	**$39,340,100**	**$44,721,400**
General Funds - CTE	$7,190,160	$7,288,617	$8,077,194	$9,138,400
Total (with General Funds - CTE)	**$47,699,115**	**$47,687,296**	**$47,417,294**	**$53, 859, 800**
Expenditures	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Personnel Costs	$28,226,780	$29,310,048	$25,482,500	$28,537,000
Operating Expenditures	$13,567,200	$14,077,200	$13,003,500	$14,997,500
Capital Outlay	$1,734,266	$10,777,815	854,100	$1,186,900
Total	**$43,528,246**	**$54,165,062**	**$39,340,100**	**$44,721,400**

* Includes CTE funding allocations.

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Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
[1]**Annual Enrollment Headcount**				
Career & Technical	1,352	1,209	1,187	1,111
Academic	12,146	12,557	16,102	18,417
(PSR 1 Annual Enrollment Report, SBOE)				
[1]**Annual Enrollment FTE**				
Career & Technical	792	739	744	761
Academic	4,877	4,735	5,251	5,514
(PSR 1 Annual Enrollment Report, SBOE)				
Degree Production				
Degrees/Certificates Awarded	1,406	1,513	1,494	~1,576
Headcount of Awardees	1,126	1,252	1,244	~1,261
Academic Certificates Awarded	-	8	81	~139
(Completions Survey, Degrees/certificates total , IPEDS)				
SBOE Measure				
Degree Production				
Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE	19%	25%	27%	~26%
(Completions Survey, Grand total , IPEDS)				
(PSR 1 Annual Enrollment Report, SBOE)				
SBOE Measure				
Cost per credit hour – Financials divided by total weighted undergraduate credit hours from the EWA report	[3]$315.06	$286.23	$258.99	2017-18 financials not yet available
(Finance Survey, Selected expense categories[3] , IPEDS)				
SBOE Measure				
Efficiency – Certificates and degree completions per $100,000 of financials	[3]2.26	2.41	2.24	2017-18 financials not yet available
(Completions Survey, Degrees/certificates total , IPEDS and Finance Survey, Selected expense categories[3] , IPEDS)				
SBOE Measure				
Dual Credit Headcount (unduplicated)				
Total Annual Credit Hours	18,725	21,258	45,306	59,743
Total Annual Student Headcount	4,013	4,190	8,121	10,606
(Annual Dual Credit Enrollment Report, SBOE)				
SBOE Measure				
[2]**Remediation (unduplicated)**				
Degree Seeking	809	904	774	749
Non-Degree Seeking	37	14	18	15
(Internal reporting)				
SBOE Measure				
Workforce Training Headcount (duplicated)	8,038	8,104	8,741	[4]NA
(Annual WTN report, State CTE)				
ABE/ASE/ESL (duplicated)	2,102	2,395	2,795	[4]NA
(Annual ABE report, State ABE)				
Increase awarded AA, AS, and AAS degrees (Goal 1 Objective 2). *(Completions Survey, Degrees total, IPEDS)*	895	996	979	893
SBOE Measure				
Increase Dual Credits awarded to high school students (Goal 1 Objective 4) *(Annual Dual Credit Enrollment Report, SBOE)*	21,867	21,258	45,306	59,743

College of Western Idaho	Performance Report

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
SBOE Measure				
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)* *SBOE Measure*	52%	49%	54%	56%

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 & Workforce Training Headcount – FY18 data not available until October 2017
[5] Financials represent Total Expenditures on the Budget Request (B2) submitted to SBOE, available end of October.
~ Data in progress and not finalized until released by IPEDS.

FY 2018 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019*
Goal 1 - Student Success						
1. Increase percent of credit students who persist from term to term. *(Internal Reporting)*	actual	68%	67%	68%	69%	----------
		70%	70%	70%	71%	71%

Performance Measure Explanatory Notes *(Optional)*
[*] **FY 2019 Targets:** Beginning in FY19, CWI is transitioning to a new CWI Strategic Plan and new performance measures and targets will be published in the 2019 Performance Measurement Report (PMR).

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North Idaho College	Performance 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 over 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 2015	FY 2016	FY 2017	FY 2018
General Funds	$10,599,500	$10,635,800	$11,780,000	$12,725,100
Economic Recovery Liquor Fund	$200,000	$200,000	$200,000	$200,000
Property Taxes	$14,038,600	$14,255,300	$14,719,900	$15,014,800
Tuition and Fees	$13,377,500	$13,081,200	$12,337,700	$11,832,100
County Tuition	$886,125	$935,900	$899,600	$824,300
Misc. Revenue	$309,200	$314,700	$1,416,000	$1,743,400
Total	$39,410,925	$39,422,900	$41,353,200	$42,339,700
Expenditures	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Personnel Costs	$26,529,500	$26,529,500	$26,789,700	$27,985,200
Operating Expenditures	$12,560,500	$12,560,500	$14,252,900	$13,810,700
Capital Outlay	$320,900	$332,900	$310,600	$543,800
Total	$39,410,900	$39,422,900	$41,353,200	$42,339,700

Source: Audited financials (actuals) as stated on the B2 report submitted to SBOE. FY 2018 figures are estimates as of 7/26/2018.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
General Studies [1,2]				
- Annual Unduplicated Headcount	6,386	6,119	6,020	6,398
- Annual Enrollment FTE	3,130	2,883	2,733	2,722
Career & Technical [2]				
- Annual Unduplicated Headcount	982	984	908	837
- Annual Enrollment FTE	675	681	642	572
Dual Credit				
- Annual Unduplicated Headcount	993	1,165	1,377	2,036
- Total Credits Earned	9,922	12,213	13,481	17,672

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Workforce Training [3]				
- Annual Unduplicated Headcount	4,625	4,989	4,878	4,883
- Annual Enrollment FTE	517	622	454	486
Adult Basic Education [3, 4]				
- Annual Unduplicated Headcount	651	705	447	414
- Annual Enrollment FTE	58	53	57	59
GED Credentials Awarded [5]	188	245	247	239
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 targets.	58.6% (315/538)	58.3% (302/518)	59.9% (373/623)	61.7% (332/538)

[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. Credits are determined by student type.

[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.

FY 2018 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	965 awards / 898 headcount for 14-15 ⎯⎯⎯⎯ Percentage of target 80% awards / 86% headcount	1,081 awards / 969 headcount for 15-16 ⎯⎯⎯⎯ Percentage of target 93% awards / 97% headcount	1,194 awards / 905 headcount for 16-17 ⎯⎯⎯⎯ Percentage of target 99% awards / 90% headcount	1,325 awards / 909 headcount for 17-18 ⎯⎯⎯⎯ Percentage of target 110% awards / 91% headcount	---------

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Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	target	*1,208 awards/ 1,039 grads*	*1,168 awards/ 998 grads*	*1,174 awards/ 1,028 grads*	*>=1.2k awards / >=1k headcount (by 2022)*	*>=1.2k awards / >=1k headcount (by 2022)*
2. Degree Production [2] Unduplicated headcount of graduates over rolling 3-year average degree seeking FTE (Goal 1, Objective A)	actual	23.5% (898/3,818) for 14-15	28.4% (969/3,407) for 15-16	29.2% (905/3,101) for 16-17	32.0% (909/2,840) for 17-18	----------
	target	*22.9%*	*27.9%*	*30%*	*30% (by 2022)*	*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% (418/754) Fall 13 cohort	58% (377/655) Fall 14 cohort	52% (323/625) Fall 15 cohort	60% (352/591) Fall 16 cohort	----------
	target	*56%*	*58%*	*63%*	*63% (by 2020)*	*63% (by 2020)*
4. Retention Rate [4] Full-time, new transfer in, degree-seeking student retention rates (Goal 1, Objective C)	actual	52% (80/155) Fall 13 Cohort	57% (86/152) Fall 14 Cohort	47% (54/116) Fall 15 Cohort	54% (64/119) Fall 16 Cohort	----------
	target	*65%*	*65%*	*65%*	*65% (by 2022)*	*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	993 (13% of total) for 14-15	1,165 (16% of total) for 15-16	1,377 (20% of total) for 16-17	2,036 (28% of total) for 17-18	----------
	target	*18%*	*18%*	*18%*	*18% (by 2022)*	*18% (by 2022)*
6. Dual Credit [6] Annual credit hours as percentage of total credits (Goal 3, Objective C)	actual	9% (9,922) for 14-15	11% (12,213) for 15-16	13% (13,481) for 16-17	18% (17,672) for 17-18	----------
	target	*14%*	*14%*	*14%*	*14% (by 2022)*	*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	$315 for 14-15	$359 for 15-16	$412 for 16-17	Data not available	----------
	target	*$294*	*$317*	*Data not available*	*$320 (by 2020)*	*$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	2.06 for 14-15	2.07 for 15-16	1.79 for 16-17	Data not available	----------
	target	*2.14*	*2.11*	*Data not available*	*3.00 (by 2022)*	*3.00 (by 2022)*

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Performance Measure Explanatory Notes *(Optional)*

[1] Target 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. FY2017 number has been revised to reflect actual IPEDS submission. FY2018 number is unofficial, as of July 30, 2018.

[2] Target is set based on data from comparator institutions in Idaho. NIC is currently trending upward for this measure. FY2017 number has been revised to reflect actual IPEDS submission. FY2018 number is unofficial, as of July 30, 2018.

[3] Target is set based on IPEDS data from comparator institutions. This is a stretch target.

[4] Target is set based on an analysis of historical trends combined with the review of similar measures. This is a stretch target.

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

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

[7] Target 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 beginning in 15-16.

[8] Target 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 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 2015	FY 2016	FY 2017	FY 2018
General Fund	$26,453,700	$28,736,200	$30,516,700	$31,263,300
Federal Grant	5,073,983	5,695,642	$5,672,539	$5,699,743
Misc Revenue	0	0	0	0
Restricted Equine Education	0	0	0	0
Total	**$31,527,683**	**$34.431,842**	**$36,189,239**	**$36,933,043**
Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	$24,134,222	$25,758,151	$29,744,144	$29,223,301
Operating Expenditures	5,066,027	5,184,195	$3,806,736	$4,313,959
Capital Outlay	2,704,097	3,082,568	$2,032,764	$2,592,383
Trustee/Benefit Payments	0	0	0	0
Total	**$31,904,346**	**$34,024,914**	**$35,583,644**	**$36,129,643**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Number of Youth Participating in 4-H (Goal 2: Objective B: Measure I)	55,742	54,786	60,455	70,122
Number of Individuals/Families Benefiting from Outreach Programs (Goal 2: Objective A: Measure I)	359,662	338,261	360,258	405,739
Number of Technical Publications (research results) Generated/Revised (Removed from ARES Strategic Plan for FY18-FY23)	187 (CES)	167 (CES)	*n/a*	*n/a
Peer Reviewed and Professional Scientific Publications from University of Idaho Extension (Goal 2: Objective C: Measure I)	*n/a*	88	91	133
Increase educational and research web traffic and views of U of I Extension Content (Goal 2: Objective D: Measure I)	*n/a* -	499,574	514,561	562,769

Agricultural Research & Extension	Performance Report

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	$16.5M	$16.8M	$18.7M***	$17.8M	----------
	target	*$20M*	*$20M*	*$20M*	*$34.3M*	*$34.3M*
2. Increase of undergraduate and graduate students engaged and employed on sponsored projects Objective A, Measure II	actual	*12.36%*	*13.60%*	*14.00%*	*13.5%*	----------
	target	***n/a**	***n/a**	***n/a**	*16.72%*	*16.72%*
3. Increase the number of Advanced/Graduate degrees in the area of Agricultural and Life Sciences Objective A, Measure III	actual	*45*	*46.8*	*49.14*	*37***	----------
	target	***n/a**	***n/a**	***n/a**	*53.73*	*53.73*

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

**Reflects reduction in current number of graduate degree programs.

*** Reflects a correction in the FY17 number. It was previously misrepresented as $28.7M, but this was a typo; it is correct at $18.7M

Performance Measure Explanatory Notes
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 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. Fifty-six 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 one psychology interns in training, and graduates seven new family physicians each June. Sixty-four of ISU FMR's 130 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 2015	FY 2016	FY 2017	FY 2018
General Fund		$923,100	$1,026,900	$1,084,900	$1,350,900
	Total	$923,100	$1,026,900	$1,084,900	$1,350,900
Expenditures		**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Personnel Costs		$601,500	$705,300	$756,400	$1,005,600
Operating Expenditures		$321,600	$321,600	$321,600	$321,600
Capital Outlay		$0	$0	$6,900	$23,700
	Total	$923,100	$1,026,900	$1,084,900	$1,350,900

Attachment 19

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 2015	FY 2016	FY 2017	FY 2018
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	13.1%	14.5%	16.5%	20.5%
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	1NP, 3PA, 3psychology, 9pharmacy (16)	1NP, 3PA, 3psychology, 9pharmacy (16)	1NP, 1PA, 3psychology, 18pharmacy (23)	1NP, 2PA, 3psychology, 20pharmacy (26)
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
The national estimated dollar cost per Family Medicine resident trained is $180,000 per year. Pending the approved increase in the allocation of state dollars in the 10 year GME plan the amount received from the State for the ISU FMR is $35,000 per resident for 21 residents or $735,000 per year. The ISU FMR is housed in the ISU Department of Family Medicine (ISU DFM). The ISU DFM is a multidisciplinary academic health professions clinical training unit. The DFM provides clinical training for the ISU Pharmacotherapy program, the ISU Psychology Internship, the DFM Quality Improvement Program, PA and FNP Clinician Services, Undergraduate Medical Student rotations and PA and FNP student experiences. The DFM also houses the Division of Clinical Research, the planned collaborative ISU/University of Utah Psychiatry Program and the local Transition of Care Program. These nine programs account for the remaining component of the $1,350,900 state allocation.

FY 2018 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1 *Access – Recruitment of physicians for Idaho.*						
1. High application rate and interview rate. Objective a.	actual	69	78	90	76	----------
	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	6 of 7	3 of 7	5 of 7	2 of 7	----------
	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	*95%*	*95%*	*95%*	*95%*	*95%*
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	*90%*	*90%*	*90%*	*90%*	*90%*

Health Programs – ISU Family Medicine Residency	Performance Report

Performance Measure Explanatory Notes *(Optional)*

1. All of these measures speak to increased <u>Access</u> 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. <u>Meeting Patient Centered Medical Home Criteria:</u> 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.

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Attachment 20

Health Programs-Boise Family Medicine Residency	Performance Report

Part I – Agency Profile

Agency Overview

There are three distinct family medicine residencies in Idaho that comprises six accredited programs. These three distinct programs are 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 four separately accredited GME Family Medicine programs. The oldest and first program is in Boise, the most recent is in Nampa and 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 and Nampa program 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 49th 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, uninsured 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 2015	FY 2016	FY 2017	FY 2018
General Fund		$ 1,118,700	$ 1,530,000	$1,530,000	$2,530,000
	Total	**$ 1,118,700**	**$ 1,530,000**	**$1,530,000**	**$2,530,000**
Expenditures		**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Personnel Costs		$ 1,006,830	$ 1,377,000	$1,377,000	$2,277,000
Operating Expenditures		111,870	$ 153,000	$153,000	$253,000
Capital Outlay		0	0	0	0
Trustee/Benefit Payments		0	0	0	0
	Total	**$ 1,118,700**	**$ 1,530,000**	**$1,530,000**	**$2,530,000**

Profile of Cases Managed and/or Key Services Provided

Health Programs-Boise Family Medicine Residency	Performance Report

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Number of Residents in Training	47	49	47	47
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	$23,802	$31,875	$32,553	$35,000
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMRI Facilities	65	69	102	119

FY 2018 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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. *Goal 1, Objective A*	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. *Goal 1, Objective B*	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. *Goal 1, Objective C*	actual	43%	47%	56%	53%	
	target	50%	50%	50%	>50%	>50%
4. Of those graduates staying in Idaho, FMRI will track how many stay in rural or underserved Idaho. *Goal 1, Objective D*	actual	50%	75%	100%	78%	
	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. *Goal 3, Objective A*	actual	100%	100%	100%	100%	
	target	95%	95%	95%	>95%	>95%
6. FMRI will track its accreditation status and potential citations. *Goal 3, Objective B*	actual	100%	100%	100%	100%	
	target	100%	100%	100%	100%	100%
7. FMRI will track its NAS CCC, APE, AIR and CLER goals. *Goal 3, Objective C*	actual	100%	100%	100%	100%	
	target	100%	100%	100%	100%	100%

Performance Measure Explanatory Notes *(Optional)*

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Special Programs – Forest Utilization Research	Performance 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 2015	FY 2016	FY 2017	FY 2018
General Fund		$887,100	$1,078,800	$1,268,400	$1,347,100
	Total	$887,100	$1,078,800	$1,268,400	$1,347,100
Expenditures		**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Personnel Costs		$693,500	$902,900	$1,106,100	$1,106,900
Operating Expenditures		$109,300	$129,300	$136,900	$159,300
Capital Outlay		$84,300	$46,600	$25,400	$80,900
Trustee/Benefit Payments		$0	$0	$0	$0
	Total	$887,100	$1,078,800	$1,268,400	$1,347,100

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Number of Private Landowners Assisted: Pitkin Forest Nursery	1550	1575	1575	1570
Number of Seedling Industry Research Projects: Pitkin Forest Nursery	4	3	6	5

| Special Programs – Forest Utilization Research | Performance Report |

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Number of:				
• Research Projects:				
Experimental Forest	11	11	15	16
Policy Analysis Group	6	9	10	12
Pitkin Forest Nursery	12	10	11	10
Rangeland Center	19	14	21	25
• Teaching Projects:				
Experimental Forest	24	24	26	22
Policy Analysis Group	8	8	8	8
Pitkin Forest Nursery	6	6	3	6
Rangeland Center	10	13	11	12
• Service Projects:				
Experimental Forest	11	11	12	12
Policy Analysis Group	7	12	10	11
Pitkin Forest Nursery	15	13	10	10
Rangeland Center	8	9	17	16

FY 2018 Performance Highlights

University of Idaho Experimental Forest (UIEF)
FY18 was another productive year for the University of Idaho Experimental Forest (UIEF), as the College continues to make full use of the UIEF as a working forest managed by Forestry students in CNR and serving all programs in support of the University land grant mission. UIEF activities included active student learning in timber sale preparation, road building, wildland firefighting and prescribed burning. Students inventoried over 1000 acres, and oversaw pre-commercial thinning of over 100 acres. To integration FUR program areas we proudly planted 61,000 seedlings grown by students at the Pitkin Forest Nursery following student-led prescribed burning of over 100 acres. Student firefighting staff working for the UIEF supported state agencies (IDL) in fire protection using FUR-funded (FY15) fire pumper units and pickup (FY16) in suppression of the 1000-acre Strychnine Fire. Along with this student-led management, faculty, graduate students, research staff and collaborators from as far implementing several new research projects, including 3 real-time GPS studies to improve logger and firefighter safety, trials to evaluate western larch family genetics to increase forest productivity, 1 new thinning study, 2 new drone flights collecting remote sensing data. IDL and IDEQ worked with UIEF staff to sample class I stream shade as part of a statewide collaborative study, and USFS researchers characterized root architecture in 25-year old plantations. The UIEF hosted dozens of field-based, hands-on forestry class activities in 2017-2018 as documented in associated performance metrics. We also hosted workshops and other activities with Future Farmers of America, Associated Logging Contractors and Extension Forestry, and approximately 12 other small group field tours. We constructed one new building on the Big Meadow unit of UIEF to support research activities and added a new fuel and paint supply storage structure to support research. We hired a new Forester, Matt Hajos, who is working closely with the Director and other FUR entities to help support our continued growth in research, teaching and service. Lastly, our new, FUR-funded compact excavator (FY17) was used by students to install new fire protection resources (3000-gallon water tanks), maintain logging roads, and build fuel breaks to protect the state's resources. In summer 2018 the excavator is supporting two new field research projects and has reduced the need for external contract costs. Two new research proposals prepared with state and industry collaborators in FY18 that are currently in review include increasing logging production efficiency and increasing wildland firefighting safety. These will total over $3,000,000 if funded.

Policy Analysis Group (PAG)
FY18 was a year in which the recent growth of the Policy Analysis Group began to show value. After adding a Senior Researcher position and multiple graduate students, the work the PAG has conducted in natural resource economics is beginning to show up in the form of finalized reports and the peer reviewed literature. Five new Idaho Experiment Station reports appeared in print over the year ranging in topics from general economic contributions of Idaho's forest products sector to maintenance of non-motorized trails on Idaho's national forests to wildfire funding strategies for all western states. Those served included traditional clients such as the Idaho Department of Lands, USDA Forest Service, and University of Idaho Extension as well as new additions including USDA Office of

Special Programs – Forest Utilization Research	Performance Report

the Chief Economist and Oregon Forest Resources Institute. These additions demonstrate the gains made in reaching a PAG FY18 goal of widening the PAGs geographic focus thus giving better context of Idaho's position in the regional and national economy and establishing the PAG as a go-to center for policy analysis. One major component of this effort is the new methodology for conducting economic contribution analyses developed for the forest products industry in the state of Idaho, which we are currently in the process of expanding to cover all industries thus providing a more comprehensive assessment of endowment land contributions to the State's economy. Other major efforts initiated FY18 include evaluating the effect of forest collaborative(s) on the pace and scale of Federal forest management, exploring outcome-based policy options to better adapt rangeland communities to wildfire, and better understanding the economic outcomes of IDLs commitment to the federal forest management through the Good Neighbor Authority. 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)
FY18 was a transitional, yet productive, year for the Pitkin Forest Nursery as Dr. Andrew Nelson transitioned from Interim Director to full-time Director and new staff were hired. We maintained our momentum to fulfil our land grant mission by expanding our education, research, and outreach programs. We served 245 students at the Nursery, primarily through tours of the greenhouses and discussions about horticulture and importance of seedling production in the region. The facilities were used by three courses in the College of Natural Resources, two in the College of Agriculture and Life Sciences, and one course at neighboring Washington State University. In addition to courses that used the Pitkin Nursery, we employed 25 students during the academic year to help grow the crop and gain operational nursery experience. Four of our undergraduate student staff have expressed interest in pursuing nursery-related career following graduation and are receiving specialized training to help achieve their objectives. The students and FUR funded staff were instrumental in the production of 482,136 seedlings that were distributed to Idahoans and across the region. We have worked with the University of Idaho Experimental Forest to collect seed on the forest and grow their entire seedling crop. This synergy allows our students to observe the entire forestry-production cycle from seedling to final product and makes our programs unique among all other programs across North America. Our reputation for producing high-quality seedlings is evident through the continued stakeholder support as well as international interest for our seedlings. We shipped 30 seedlings to Uzbekistan this year to plant in the botanical garden as part of an Earth Day celebration. We initiated five new projects this year and continued five additional projects focused on improving seedling production and enhancing reforestation and restoration success. The projects span from improving seedling quality in the nursery and refining a rapid seedling quality assessment system to examining how seedling growth and survival are affected by the interactions of seedling quality and competing vegetation. To support these new research projects we secured $116,988 in external funds. We provided seedlings and planting advice to approximately 500 stakeholders this year and served 1,901 participants through outreach activities. Our outreach included various events with local school children, professional training for nursery growers and extension professionals, seminars to family forest landowners and industrial forest managers, and interacting with the general public during or annual Arbor Day Celebration.

Rangeland Center (Center)
The Rangeland Center in FY18 continued to expand its role as the place to turn to for range science in Idaho and met its legislatively mandated goals to "create knowledge and foster understanding of the stewardship and management of rangelands." In addition to the Director and Communication Specialist, a new position, the Associate Director, was added and helps guide the Center's operations from the UI Boise Water Center. The Center provided educational and research opportunities to 8 interns, including two interns placed at the Rinker Rock Creek Ranch. On-campus, 18 rangeland-related courses were offered this fiscal year at UI. Center membership increased to include 40 faculty from CNR, CALS, and UI Extension. The Partner Advisory Council is at full capacity with 15 members and is meeting regularly to provide insights and guidance to Center activity.

Research projects with Rangeland Center faculty have grown to 33 this fiscal year. Projects are collaborative, interdisciplinary, and focused on providing usable information to our stakeholders. An example is the sage-grouse and grazing project, a rigorous multi-partner,10-year intensive study that will inform land management decisions throughout sage-grouse range. The opportunities for research at Rinker Rock Creek Ranch have grown as 12

Special Programs – Forest Utilization Research	Performance Report

research and monitoring projects there look at the intersections of livestock grazing, wildlife management, and range health. Another area of opportunity and growth has been seen with the Center's involvement, along with the UI Policy Analysis Group, with outcomes-based management in Idaho. The interest in this management approach has been seen at workshops and webinars, and with the successful competitive grant to establish a learning network, the Idaho Rangeland Conservation Partnership, which is a collaboration between the Center and The Nature Conservancy, Idaho Rangeland Resource Commission, the Governor's Office of Species Conservation, and the US Fish and Wildlife Service. New research initiatives are expanding, with the award of a $75,000 Idaho NRCS Conservation Innovation Grant and a $72,000 Western Sustainable Agriculture, Research, and Education grant.

Our commitment to offer learning opportunities in land stewardship and to provide reliable information resulted in 13 products and services, including the Fall Forum and the Idaho Range Livestock Symposium, at which 110 and 320 people, respectively, attended. Sagebrush Saturdays, held at Rinker Rock Creek Ranch over the 2017 summer, introduced over 130 people to a variety of range topics. A highly popular smart phone app, the Field Guide to Idaho Grasses, debuted this spring and will be available soon in book form in FY 2018. Recent efforts to revamp how we provide information and connect with stakeholders in an electronic world has led to an increase in the visibility of the Rangeland Center, the College of Natural Resources, and the University of Idaho through social media and an online presence. Our efforts to engage partners and stakeholders has led to over 11 service activities where the UI Rangeland Center provided leadership as well as objective and relevant information to over 700 people. This unique role, of providing unbiased information and being a trusted convener, is bearing fruit and will for years to come.

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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. Objective A, Measure I: Number of CNR faculty, staff, students and constituency groups involved in FUR-related scholarship or capacity building activities.	actual	61	46	46	50	----------
	target	*46*	*46*	*46*	*49*	*52*
2. 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	26	23	28	----------
	target	*N/A*	*23*	*23*	*24*	*29*
3. 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	39	43	31	36	----------
	target	*31*	*31*	*31*	*32*	*37*
4. Objective B, Measure II: An accounting of projects recognized and given credibility by external reviewers through licensing, patenting, publishing in refereed journals, etc.	actual	14	15	13	16	----------
	target	*13 refereed articles*	*13 refereed articles*	*13 refereed articles*	*14 refereed articles*	*17*

Special Programs – Forest Utilization Research	Performance Report

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 2 *Engage with the public, private and non-profit sectors through mutually beneficial partnerships that enhance teaching, learning, discovery, and creativity.*						
5. 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	1,250	1,835	----------
	target	N/A	N/A	1,250	1,250	1,250
Goal 3 *Efficient financial management of FUR state appropriated dollars supporting Goals 1 and 2 and leveraging resources to secure external funding.*						
6. Objective A, Measure I: New funding sources from external granting agencies, private and public partnerships and other funding groups.	actual	N/A	N/A	13	17	----------
	target	N/A	N/A	13	14	18

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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Attachment 22

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 Education in General Dentistry (AEGD) 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 2015	FY 2016	FY 2017	FY 2018
General Fund	$1,505,600	$1,550,100	$1,610,600	$1,600,000
Unrestricted Current	$625,000	$405,500	$843,700	$960,000
Total	$2,130,600	$1,955,600	$2,454,300	$2,560,000
Expenditure	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Personnel Costs	$331,500	$297,500	$316,800	$376,800
Operating Expenditures	$14,400	$15,400	$13,400	$107,200
Capital Outlay	$5,400	$0	$18,500	$178,800
Trustee/Benefit Payments	$1,160,900	$1,222,800	$1,221,500	$1,257,700
Total	$1,512,200	$1,535,700	$1,570,200	$1,920,500

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Number of Program Applicants	52	39	31	41
Number of Program Applicants Accepted	8	8	8	8
Number of Graduates (since program's inception)	223	231	239	247

FY 2018 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1 *Provide access to a quality dental education for qualified Idaho Residents*					

Health Programs – IDEP Dental Education	Performance Report

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
1. Dental education opportunities for Idaho residents comparable to other states: • Contract for at least 8 Idaho residents per year	actual	8	8	8	8	----------
	target	8	8	8	≥8	≥8
2. First Time Pass Rate of National Dental Boards Part I	actual	100%	100%	100%	100%	----------
	target	>70%	>90%	>90%	>85%	>85%
3. First Time Pass Rate of National Dental Boards Part II	actual	100%	100%	100%	100%	----------
	target	>70%	>90%	>90%	>85%	>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%	>85%	>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 the number of students in the program per year 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%	43%	----------
	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%	67%	----------
	target	>50%	>50%	>50%	>50%	>50%

Performance Measure Explanatory Notes *(Optional)*

*   The appropriate benchmark for this is >85%. This was changed because we have 8 students currently in the program, which would necessitate a 100% pass rate in order to reach the previous benchmark, as one student not passing the first time would yield an 87.5% pass rate. >85% is the correct benchmark. Historically we have always seen a 100% pass rate.

**   Our goal has been to expand the program to facilitate 10 students per year. We currently have 8 students per year in the program. 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 $140,778 in 2018. The IDEP cost per student for 2018 was $60,016 (43% 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. 5 of the 8 graduates in 2018 are

furthering their education through post-graduate residency programs and may return to Idaho at the completion of their residency training; 1 of these is in our AEGD Residency at ISU in Pocatello. 2 of the 3 graduates entering private practice have returned to Idaho. 1 previous IDEP graduate that completed a residency program 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 (IGS) 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 agencies and private industry. 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 Idaho Geological Survey programs include geologic hazards, hydrogeology, mineral resources and mining, energy, and earth science education and outreach. Demand is expected to increase for geologic and geospatial 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 2015	FY 2016	FY 2017	FY 2018
General Fund		$817,240	$824,200	$1,123,300	$1,076,540
	Total	**$817,240**	**$824,200**	**$1,123,300**	**$1,076,540**
Expenditures		**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Personnel Costs		$694,821	$745,726	$853,400	$880,196
Operating Expenditures		$48,690	$65,899	$134,696	$165,241
Capital Outlay			$12,575	$135,204	$31,103
		$73,729			
Trustee/Benefit Payments		0	0	0	0
	Total	**$817,240**	**$824,200**	**$1,123,300**	**$1,076,540**

Special Programs – Idaho Geological Survey	Performance Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Square Miles of Geological Mapping	267	467	454	431
Number of Educational Programs for Public Audiences	9	19	14	19
Number of Geologic Reports	14	10	11	8
Number of Geologic Presentations	24	9	9	22
Number of Website Viewers (no robot searches)	438,955	398,400	453,562	487,249
Number of Grants and Contracts	7	7	11	10

FY 2018 Performance Highlights *(Optional)*

1. **Number of Publications on Geology/Hydrology/Hazards/Mineral Resources**
   Thirty-one new geologic publications were published by the Idaho Geological Survey in FY18. Publications are focused on a wide array of geoscience issues and resources including hydrogeology and geothermal energy, metallic and industrial minerals, aggregates, dimension stone and limestone, oil and gas resources, geologic hazards, such as active faults and landslides, regional bedrock and surficial geologic maps, and geologic databases. The IGS publishes the 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**
   Over the past year IGS has been working with Northwest Knowledge Network to develop a new website with a clean, responsive design and a powerful, reliable platform. The content has been migrated, and the new website was launched on June 6, 2018. The new website offers an easy-to-use, faceted search function that allows visitors to quickly find and access geologic publications. Nearly all IGS publications (over 970) are available for free download. Downloaded products have more than doubled over the last six years from the IGS website and reached a record high of 229,893 in FY18.

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 FY18, the IGS has mapped 38.5% 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 advancement of geoscience research projects throughout the state. The USGS often makes up the largest portion of externally funded grant awards for the IGS; during FY18 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 Corporation 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.

Special Programs – Idaho Geological Survey	Performance Report

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	27	39	25	31	----------
	target	35	35	37	39	20[1]
2. Number of Website Products Delivered/Used Goal 1. Objective 2	actual	157,540	185,635	204,770	229,893	----------
	target	180,000	180,000	191,709	191,709	215,000
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	36.9	37.4	37.9	38.5	----------
	target	36. 4	36.4	37.8	37.8	40.5
4. Externally Funded Grant and Contract Dollars Goal 2. Objective 2	actual	$382,101	$498,034	$439,898	$393,622	----------
	target	$531,085	$531,085	$457,794	$457,794	$467,923

Performance Measure Explanatory Notes *(Optional)*
- Since the Strategic Plan, which is where we determine our benchmarks/targets, is due before the end of the fiscal year when we are able to calculate our performance measures, we rely more on the actual measures from the preceding year at the time we complete the Strategic Plan. For example, when setting the benchmarks for FY19 we did not have the actual measures for FY18 yet since those are calculated at the end of the fiscal year, so we used the FY17 actual measures to determine the benchmarks.
- Performance Measure 1. Goal 1. Objective 1: Number of Publications increased from 25 in FY17 to 31 in FY18. FY17 target corrected on template to correct error on template.
- Performance Measure 2. Goal 1. Objective 2: Number of Website Products Delivered/Used increased from 204,770 in FY17 to 229,893 in FY18.
- Performance Measure 3. Goal 2. Objective 1: Cumulative Mapping of Idaho increased from 37.9% in FY17 to 38.5% in FY18.
- Performance Measure 4. Goal 2. Objective 2: Externally funded grants and contracts decreased from $439,898 in FY17 to $393,622 in FY18 due to ending of multiple projects and changes in federal funding guidelines which reduced overall annual, external funding.

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[1] This benchmark/target, considering number and scope, is to be equal to or greater than the preceding year. We have a few very large publications with a much larger scope in FY 19; therefore the benchmark for number of publications is less than the preceding year.

Special Programs – Idaho Geological Survey	Performance Report

IGS Grants and Contracts FY 2018

Additional Geologic Mapping and Study of Hydrothermal Alteration, Mineralization and Geochronology in and near Stibnite Mining District, Idaho: V.S. Gillerman and R.S. Lewis (Midas Gold Corporation, July 2014 – 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 9: R.S. Lewis and D.M. Feeney (U.S. Geological Survey, August 2016-August 2017, $30,359).

Data Preservation 10: R.S. Lewis and D.M. Feeney (U.S. Geological Survey, August 2017-August 2018, $29,353).

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, $167,755).

Geologic Mapping in the Preston, Weiser, Salmon, and Elk City areas: R.S. Lewis and D.M. Feeney (U.S. Geological Survey STATEMAP Program, June 2018- June 2019, $159,330).

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-May 2018, $30,000).

Surficial and Bedrock Mapping of Burntlog Road Corridor: V.S. Gillerman and R.S. Lewis (Midas Gold Corporation, June 2016 – September 2017, $ 27,277).

For More Information Contact

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Attachment 24

Special Programs – Idaho Museum of Natural History	Performance 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 2015	FY 2016	FY 2017	FY 2018
General Fund		$503,900	$486,000	$532,700	$625,400
	Total	**$503,900**	**$486,000**	**532,700**	**$625,400**
Expenditures		FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs		$440,600	$437,418	$506,500	$596,600
Operating Expenditures		$13,800	$48,582	$13,800	$16,800
Capital Outlay		$49,500	$0	$12,400	$12,000
	Total	**$503,900**	**$486,000**	**$532,700**	**$625,400**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Number of educational programs for public audiences	47	58	55	114
Number of students attending museum for school group programming	No data	1,998	1,370*	1,449
Number of K-12 age public ("Child" 4-17 years old) visiting exhibits at museum	No data	2,913	2,627	2,852
Number of people served directly (exhibits, events & programs, outreach)	No data	No data	12,825	25,552
Number of people reached digitally	179,058	674,482	654,654	104,795**
Number of physical collections (by catalog #)	312,917	344,902	373,081	394,131
Number of traveling exhibit visitors (# of shows)	500,000 (2)	137,000 (2)	105,000 (3)	39,000 (2)
Number of Visiting Scientists	24	23	18	38

Special Programs – Idaho Museum of Natural History	Performance Report

Number of Volunteer Hours	906.5	993.25	1,364	1,220.5

*Education Specialist position in transition. Permanent hire made 7/31/2017.
**IMNH's website was integrated into ISU's new content management system, Terminal Four, and now counts unique visitors, which accounts for number discrepancy in previous two years.

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 2018 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1 *Increase Visitation and Public Engagement*						
1. Number of people visiting exhibits at museum *Objective A*	actual	6,448**	7,958**	8,000	7,881	----------
	target	N/A	N/A	N/A	7,999	9,457
2. Number of people attending museum events and programs *Objective A*	actual	No data	No data	3,103	3,748	----------
	target	N/A	N/A	N/A	3,723	4,497
3. Number e-newsletter subscribers *Objective A*	actual	No data	390	526	1,014	----------
	target	N/A	N/A	487	608	1,216
4. Corporate sponsorship *Objective B*	actual	$0	$3,750	$15,400	$28,300	----------
	target	N/A	N/A	N/A	$30,800	$40,000
5. Public giving *Objective B*	actual	No data	$5,200	$13,422	$15,617	----------
	target	N/A	N/A	N/A	$26,000	$26,000
Goal 2 *Research Capacity and Training*						
6. Number of digital collections in partnership with Idaho institutions *Objective B*	actual	4,978	5,457	2,547	1,236	----------
	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	$500	$2,000	0†	----------
	target	N/A	N/A	$650	$845	$0†

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

Special Programs – Idaho Museum of Natural History	Performance Report

†The school district now provides travel funding for K-12 visits.

Performance Measure Explanatory Notes *(Optional)*

This fiscal year marks a significant transition with the addition of a Director of Development, and the maturation of our education programs. Participation at the museum continues to grow, as we seek to increase membership and fundraising. The Museum is making a major revision of the 5-Year Strategic Plan in FY19 to reflect our vision of growth and service to the State of Idaho.

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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 2015	FY 2016	FY 2017	FY 2018
Revenue	$260,500	$567,700	$609,100	613,100
Total	**$260,500**	**$567,700**	**$609,100**	**613,100**

Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	$39,683	$559,700	$601,100	610,893
Operating Expenditures*	$220,817	$8,000	$8,000	0
Capital Outlay		0		
Trustee/Benefit Payments		0		
Total	**$260,500**	**$567,700**	**$609,100**	**610,893**

*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 2015	FY 2016	FY 2017	FY 2018
Number of Small Businesses Receiving Consulting	1,579	1,597	1,636	1,763
Average Hours of Consulting Per Client	11.8	10.9	13.2	11.2
Number of Small Businesses Trained	2,296	3,042	3,224	2,882
Number of Consulting Hours (annual)	18,684	13,903	21,547	19,729

FY 2018 Performance Highlights
Goal 1: Maximum Client Impact
- 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.
- Developed video presentations for the website on key technology commercialization components and successfully completed a project to connect students with faculty intellectual property for evaluation and market definition
- Identified access to capital, workforce, marketing, value proposition and financial analysis as top client needs.
- Served 160 technology companies, 5 companies with international trade and over 20% of clients in rural areas.
- Produced 6 video success stories on clients in rural areas, government contracting, and technology

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.
- Conducted a brand awareness survey and economic analysis of each region looking at strengths, weaknesses and opportunities for empowering small businesses.
- Contracted with marketing firm to develop common message and strategy for reaching rural Idaho.
- Hired a half-time marketing manager.

Goal 3: Increase Resources
- Student teams and volunteers helped 14 clients and provided over 4,000 hours of assistance during FY18.
- Brought in over $450,000 in additional grants, and sponsorships.

Goal 4: Organizational Excellence
- Met SBA goals for calendar year 2017.
- Leadership team has conference calls every month and the whole network gets together for professional development twice per year.
- Transitioned to a new state director.

Special Programs – Small Business Development Centers	Performance Report

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1 – Maximum Client Impact *Meet established critical measures each year.*						
1. Percent of hours with clients with recorded impact (new measure)	actual	54%	52%	50%	25%	---------
	target				30%	40%
2. Capital raised by clients[2] in millions	actual	$26.1[1]	$25.5[1]	$17.7[2] (new source for data)	$47.3[2]	---------
	target	$25.0	$26.0	$27.8	$30	$33
3. Client sales increase (new metric) [2] in millions	actual	N/A	N/A	$30.6 [2]	$65.6[2]	---------
	target	N/A	N/A	$30.2	$31.6	$33
4. Jobs created by clients[1] (also applies to *Increased Resources* goal)	actual	893[1]	803[1]	411[2]	1,404[2]	----------
	target	500	546	590 (jobs created)	602	675
5. Percent of cross-network consulting hours (new metric)	actual				.5%	----------
	target					1%
Goal 2 – Strong Brand Recognition *Increase brand awareness with stakeholders and the target market.*						
6. # training hours (attendees x # of hours of training) new metric	actual	N/A	N/A	14,698[2]	12,223[2]	----------
	target	N/A	N/A	5,976	10,000	11,000
7. Baseline awareness established (measured every 5 years) (new metric)	actual				47% (rural Idaho)	---------
	target					NA
Goal 3 – Increased Resources						
8. Amount of additional funding received (new metric)	actual				$50,000	---------
	target					$50,000
Goal 4 – Organizational Excellence						
9. ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program[1]	actual	5.89:1	6.99:1	4.86:1[1]	4.86:1[1]	----------
	target	3.0	3:1	4.1:1	5:1	5:1
10. Customer Satisfaction Rate (% of ratings of very good and excellent)[3] – new survey	actual	N/A	N/A	98%	99.5%	----------
	target	N/A	N/A	90% (using a new survey)	90%	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

[3] Initial client satisfaction survey for last calendar year

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Attachment 26

Special Programs – TechHelp	Performance 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, 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 Boise State 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 manufacturing associations 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 for Idaho	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 assets, resources and capabilities to provide best-practice assistance to manufacturers in remote and distressed areas of Idaho.
State of Idaho	Manufacturing Economic Development	Support the state priority to "Enhance Economic Opportunity" by helping to create creating career-path to manufacturing jobs by enhancing manufacturing competitiveness and providing a bridge for students to employment in manufacturers across the state.

| **Special Programs – TechHelp** | Performance Report |

Partnership	Center Role	Required/Desired of Center
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, marketing and delivery services support
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, apprenticeships	Provide Idaho workers with on-the-job training in advanced manufacturing skills, act as intermediary to advance manufacturing companies in support of growing advanced manufacturing apprenticeships statewide
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

Pursuant to Title **15 U.S.C. § 648** authorizes the State Board of Education to outline requirements in order to provide assistance towards Idaho businesses.

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 bring a specific improvement to some aspect of company operations. TechHelp also hosts public 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 & Market Development**
  Design Thinking, Business Model Canvas,
  Export Excellence
  New Product Development
  - Product Design, Prototyping & Testing
  - Design for Manufacturability
  Engineering student internships

- **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
  - Business student internships

- **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 2015	FY 2016	FY 2017	FY 2018
General Fund		$150,400	$155,100	$166,400	$166,500
	Total	**$150,400**	**$155,100**	**$166,400**	**$166,500**

Special Programs – TechHelp	Performance Report

Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	$0	$0	$0	$99,000
Operating Expenditures	$0	$0	$0	$41,500
Capital Outlay	$0	$0	$0	$0
Trustee/Benefit Payments	$150.400	$155,100	$166,400	$26,000
Total	**$150,400**	**$155,100**	**$166,400**	**$166,500**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
State dollars expended per project/event	$1,769	1139	$774	$920
Manufacturers Served	127	239	221	181
Geography of Idaho Served (Mfg Co.)				
North Idaho	20 (16%)	48 (20%)	20 (9%)	17 (9%)
Southwest Idaho	79 (62%)	134 (56%)	168 (76%)	118 (65%)
Southeast Idaho	28 (22%)	57 (24%)	33 (15%)	46 (26%_
Size of Companies				
1-19 employees	48 (38%)	100 (42%)	86 (39%)	74 (41%)
20-49 employees	34 (27%)	60 (25%)	42 (19%)	21 (11%)
50-249 employees	29 (23%)	60 (25%)	69 (31%)	45 (25%)
>249 employees	15 (12%)	15 (8%)	24 (11%)	41 (23%)

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

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	154	340	100	731	----------
	target[1]	132 *Exceed prior year benchmark by 5%*	139 *Exceed prior year benchmark by 5%*	147 *Exceed prior year benchmark by 5%*	180	180
2. Client reported sales, cost savings, and investments *Objective A*	actual	$34.1M	$182.3M	$33.0M	$97.7M	----------
	target[1]	$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	$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	45	56	69	59	----------
	target[1]	59 *Exceed prior year by benchmark 5%*	61 *Exceed prior year benchmark by 5%*	65 *Exceed prior year benchmark by 5%*	80	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	$355K	$455K	$409K	$337K	----------
	target[2]	$515K *Exceed prior year benchmark by 5%*	$542K *Exceed prior year benchmark by 5%*	$570K *Exceed prior year benchmark by 5%*	$700K	$375K
5. External funding (e.g., grants) for operations client services. *Objective B*	actual	$825K	910K	$885K	$869K	----------
	target[2]	$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	$1,300K

Performance Measure Explanatory Notes

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 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 2015	FY 2016	FY 2017	FY 2018
General Fund		$2,051,300	$2,015,600	$2,088,400	$2,076,100
	Total	**$2,051,300**	**$2,015,600**	**$2,088,400**	**$2,076,100**
Expenditures		**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Personnel Costs		$ 538,900	$ 551,900	$400,340	$456,052
Operating Expenditures		1,309,300	1,331,700	$1,424,854	$1,442,681
Capital Outlay		103,100	32,000	$163,206	$77,367
Trustee/Benefit Payments		100,000	100,000	100,000	$100,000
	Total	**$2,051,300**	**$2,015,600**	**$2,088,400**	**$2,076,100**

Profile of Cases Managed and/or Key Services Provided

| Health Programs – WI Veterinary Medicine | Performance Report |

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Number of Idaho Resident Students Enrolled Each Year	44	44	44	43
Number of One-Month Student Rotations (or equivalent) offered by UI faculty through WIMU	65	65	65	65
Number of Accepted Clinical Hospital Referral Cases	262	231	0	0
Number of Accepted Veterinary Diagnostic Samples (assays performed)	6,711	5,108	0	0

FY 2018 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1. Education						
1. Senior Veterinary Students Selecting Elective Rotations at the Caine Center. *(Goal 1, Measure I)*	actual	54	75	40	43	----------
	target	*40*	*40*	*40*	*40*	*40*
2. Number of Idaho Resident New Graduates Licensed to Practice Veterinary Medicine in Idaho. *(Goal 1, Measure III)*	actual	4	9	7	4	
	target	7	7	7	7	7
3. Placement of students in NW-BVEP program. *(Goal 1, Measure II)*	actual	N/A	12	11	8	
	target	*N/A*	*12*	*12*	*15*	*12*

Performance Measure Explanatory Notes *(Optional)*
Performance Measure 1 will be removed in future Performance Measures as the Caine Center is being decommissioned and approved for closure by the State and veterinary rotations are now running at others locations.

Goal 1, Measure I FY17 reflects newly available data.
Performance Measure III percentages have been changed to numbers to more accurately reflect language of the measure
Goal 1, Measure II FY17 reflects newly available data.
Goal 1, Measures I, II, and III number discrepancies with SBOE strategic plan reflect newly available data

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Attachment 28

Health Programs – WWAMI Medical Education	Performance Report

Part I – Agency Profile

Agency Overview

Idaho WWAMI 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, 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 complete 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 2017, UI WWAMI enrolled a total of 80 students. Forty of those students will have completed the foundation phase of this new curriculum by the end of fall semester at the University of Idaho's (UI) Moscow campus. After completing the foundation phase, students have the opportunity to complete their 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 WWAMI 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 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. WWAMI at UI employs thirty-four part-time faculty (shared with other academic programs, as well as hospitals and clinics) and five administrative staff. Idaho students admitted to the WWAMI 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.

Idaho WWAMI 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. WWAMI was awarded two grants that help support the mission of the WWAMI Program; Northern Idaho Area Health Education Center and the Idaho Project ECHO, which are two distinct programs that focus on rural communities and health disparities in Idaho. 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 2017-2018, 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, Idaho WWAMI 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 Idaho WWAMI 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 2015	FY 2016	FY 2017	FY 2018
General Fund	$3,962,000	$4,638,900.00	$4,876,100	$5,303,400
Unrestricted Current	888,326	1,201,281	1,755,472	1,757,741
Total	$4,850,326	$5,840,181	$6,631,572.00	$7,061,141

Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	$994,523	$1,522,133	$1,804,940	$1,922,826
Operating Expenditures	230,646	353,226	564,226	2,506,996[7]
Capital Outlay	20,414	71,852.00	114,167	218,117
Trustee/Benefit Payments	3,082,348	3,637,954.00	3,239,149	3,803,860
Total	$4,327,931	$5,585,165	$5,722,483	8,451,799

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Number of Idaho Students Applying to UW Medical School (WWAMI)	157	141	164	163
- Average GPA ID WWAMI	3.7	3.7	3.7	3.7
- Average MCAT Score ID WWAMI	10.0	503	537	507
Number of Idaho Students Admitted to UW Medical School	30	35	40	40
Number/Percentage of Idaho WWAMI Graduates who have practiced in Idaho (cumulative)	287/51%	292/51%	301/50%	321/51%

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	157 6.28:1	141 4.7:1	164 4.68:1	163 4.08:1	
	target	4.075:1[1]	4.075:1[1]	5:1[1]	5:1[1]	5:1[1]
2. Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho.	actual	51%	51%	50%	51%	
	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. Average Pass rate on the U.S. Medical Licensing Examination (USMLE), Steps 1 & 2, taken during medical training.	actual	100%	100%	100%	97%	
	target	91%[2]	91%[2]	91%[2]	95%[2]	95%[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	26	23	22	29	
	target	10[3]	20[3]	20[3]	20[3]	20[3]

Health Programs – WWAMI Medical Education	Performance Report

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	72%	75%	75%	75%[6]	
	target	>60%	>60%	>60%	>60%	>60%
6. Percent of Idaho WWAMI graduates choosing primary care, psychiatry, general surgery, and OB/GYN specialties for residency training each year.	actual	64%	47%	59%	71%	
	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 (reference: USMLE Performance Data, https://www.usmle.org/performance-data/ Pass rate has increased to 95% from 91%. Accurate rate is reflected on PMR, changed from template.
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
6. 2017 WWAMI Non-Idaho Return numbers included.
7. Operating Expenditures for FY18 increase is one-time in nature and due to WWAMI fund transfers to capital projects

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Statewide Literacy Trajectory Growth Targets

	Spring IRI - share of students at Level 3			
	Kindergarten	**Grade 1**	**Grade 2**	**Grade 3**
2016-2017	80.3%	67.2%	69.9%	74.9%
2017-2018	79.9%	66.9%	68.5%	74.6%
Growth target	1%	1%	1%	1%
Performance needed to meet growth target	81.1%	67.8%	70.6%	75.7%
Growth target met	No	No	No	No
Note: The value of IRI measures reported here may not perfectly accord with those reported on the Report Card as the values reflect all data submissions received as of the date the data was retrieved from ISEE.				

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	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
20172018	4,849	5,619	10,394	20,862	20172018	1,492	2,684	16,631	20,807

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
20172018	3,509	4,488	13,760	21,757	20172018	3,399	3,844	14,661	21,904

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
20172018	4,964	5,163	11,984	21,757	20172018	3,749	3,200	15,099	22,048

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
20172018	3,315	4,561	14,978	22,854	20172018	2,766	3,016	17,000	22,782

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%	21,958	20122013	6%	12%	82%	22,090
20132014	20%	26%	54%	22,224	20132014	7%	14%	79%	22,088
20142015	20%	26%	54%	21,279	20142015	7%	13%	79%	21,280
20152016	21%	27%	52%	20,789	20152016	8%	14%	78%	20,877
20162017	22%	27%	51%	20,586	20162017	7%	12%	80%	20,158
20172018	23%	27%	50%	20,862	20172018	7%	13%	80%	20,807

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%	22,099	20122013	11%	17%	72%	22,275
20132014	15%	22%	63%	22,897	20132014	13%	18%	69%	22,731
20142015	16%	22%	62%	22,906	20142015	14%	18%	68%	22,861
20152016	16%	22%	63%	22,127	20152016	14%	18%	68%	22,244
20162017	17%	21%	62%	21,748	20162017	15%	18%	67%	21,146
20172018	16%	21%	63%	21,757	20172018	16%	18%	67%	21,904

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%	22,013	20122013	13%	16%	71%	22,194
20132014	20%	24%	56%	22,253	20132014	14%	15%	70%	22,097
20142015	21%	25%	54%	22,942	20142015	16%	16%	68%	22,882
20152016	21%	24%	55%	22,889	20152016	16%	15%	69%	22,990
20162017	21%	23%	56%	22,322	20162017	15%	15%	70%	21,665
20172018	23%	24%	55%	21,757	20172018	17%	15%	68%	22,048

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%	21,694	20122013	11%	13%	76%	21,737
20132014	14%	22%	64%	22,305	20132014	12%	14%	74%	22,073
20142015	14%	22%	63%	22,408	20142015	12%	14%	74%	22,361
20152016	15%	21%	64%	23,059	20152016	13%	14%	73%	23,037
20162017	14%	21%	65%	23,156	20162017	12%	13%	75%	22,532
20172018	15%	20%	66%	22,854	20172018	12%	13%	75%	22,782

VFA | Voluntary Framework of Accountability

COMMUNITY COLLEGE MEASURES *of* EFFECTIVENESS

ABOUT THE VFA

The Voluntary Framework of Accountability (VFA) is the first comprehensive national accountability system created *by* community colleges, *for* community colleges. Community college leaders—facilitated by the American Association of Community Colleges (AACC)—conceived, developed, and pilot-tested the VFA metrics.

Existing accountability measures in higher education do not adequately measure the unique mission of community colleges. For example, existing measures may exclude part-time students or non-credit career and technical students who are a key part of community colleges' mission. In light of the inadequacy of existing measures, the VFA stands to provide community colleges with a significantly improved ability to assess their performance, identify areas for improvement, and demonstrate their commitment to their mission.

The VFA has three parts: measures of student progress and outcomes; measures of workforce, economic, and community development; and an approach for assessing student learning outcomes. These three parts are described in detail inside this brochure. AACC has made the VFA metrics available to all colleges and will provide an online data display tool in 2013.

1 STUDENT PROGRESS & OUTCOMES

Determining how and whether students—are fulfilling their educational objectives—both among students who intend to obtain a credential and among students who take courses without intending to obtain a credential—is essential to a comprehensive community college accountability framework. The Student Progress and Outcomes (SPO) measures evaluate the short-term progress and long-term outcomes of all students who begin their studies at a college in a given time period, disaggregated by age, gender, race/ethnicity, and financial aid status.

The SPO shorter-term metrics assess how effectively colleges are moving students through developmental education sequences, given that most students who begin their studies at community colleges require developmental courses, which are essential to future educational success. Beyond developmental education, colleges need to be able to assess how well students persist in their education. The SPO shorter-term metrics therefore assess how effectively colleges help students reach key educational milestones.

Finally, the SPO longer-term metrics identify the outcomes among all students in a given cohort six years after they started at the college. This timeframe recognizes that many community college students attend on a less than full-time basis, but is still timely enough to provide useful internal and external policy guidance.

Metrics

DEVELOPMENTAL EDUCATION PROGRESS MEASURES

- % of students referred who attempted their first math, English, or reading developmental education course

- % of students referred who completed highest level math, English, or reading developmental education course

- % of students referred who completed any college-level course in math, English, or reading

- % of students referred who completed all developmental education

TWO-YEAR PROGRESS MEASURES

- % of credit hours successfully completed by cohort in the first term

- % of students who reached credit thresholds by end of year two (24 credits for part-time; 42 for full-time)

- % of students who were retained from fall (term one) to their next academic term or completed a formal award;

- % of students who reached year two outcomes as follows:
  - Completed certificate or degree
  - Transferred to a 2-year or 4-year institution
  - Still enrolled at initial institution

- % of credit hours successfully completed by cohort at end of year two

SIX-YEAR OUTCOMES MEASURES
(These outcomes are non-duplicative, mutually exclusive)

- % of students who earned an associate's degree—without transfer

- % of students who earned an associate's degree—with transfer

2 WORKFORCE, ECONOMIC & COMMUNITY DEVELOPMENT

- % of students who earned an award of less than associate's degree (certificate)—with transfer

- % of students who earned an award of less than associate's degree (certificate)—without transfer

- % of students who transferred to another post-secondary institution, with no degree or certificate

- % of students who were still enrolled during the sixth academic year

- % of students who left institution without an award and without transfer having earned 30 or more semester credit hours (or equivalent)

- % of students who left institution without an award and without transfer having earned less than 30 semester credit hours (or equivalent)

Workforce, Economic, and Community Development (WECD) measures will enable community colleges to better gauge their efficacy in meeting their communities' workforce needs— a vital part of every community college's mission. These measures are unique to the VFA and include two subsets of metrics: one for Career and Technical Education (CTE) and one for Adult Basic Education (ABE).

The CTE measures assess the outcomes of students who complete career and technical education programs or take a minimum number of credit or non-credit CTE hours. The CTE measures determine the value of the education for the individual by examining job placement and comparing earnings pre- and post-education. There is no national definition for CTE programs or standards for measuring non-credit activities; as such, the VFA's CTE metrics are an attempt to create national definitions that all community colleges can begin to use.

Adult Basic Education is a critical part of what many community colleges do. The VFA includes initial metrics that begin to examine student outcomes in this area. The ABE metrics will require refinement as colleges do more to track students and more data become available.

Metrics

CAREER AND TECHNICAL EDUCATION MEASURES

Number of awards in CTE

Licensure exam passing rate

% of CTE students that complete a program (both credit and non-credit) or earned 90 contact hours and are employed with a livable wage

Median wage growth of CTE students

NON-CREDIT WORKFORCE COURSES

Non-credit workforce course enrollments

Number of state/industry—recognized credentials

% of non-credit CTE students that transition from non-credit to credit courses

ADULT BASIC EDUCATION / GED

% of students that completed ABE / GED

% of ABE/GED students that enrolled in additional education

% of ABE/GED students that gained employment

3 STUDENT LEARNING OUTCOMES

Educators and policymakers are engaged in a robust debate about how to assess quality in higher education—that is, determining what students learn, know, and can do as a result of their studies. This debate includes discussions about the definitions of Student Learning Outcomes (SLO) themselves; the efficacy of specific assessment practices for measuring learning; and the fundamental purposes of assessment, such as institutional accountability or classroom improvement.

For the developers of the VFA, the challenge for assessing SLO is to find an approach that both respects the broad diversity among community colleges and is appropriate as an institutional assessment of quality. Guiding this effort is the principle that community colleges will be served best by measures that are designed by—or at least adapted to— the community college sector.

The VFA takes a phased approach to assessing SLO. Initially, the VFA will bring more transparency to how colleges assess and report SLO by providing a web-based format to capture the college's SLO work. This format is based on the National Institute for Learning Outcomes Assessment (NILOA) Transparency Framework. The framework identifies six key areas for reporting:

- student learning outcomes statements
- assessment plans
- assessment resources
- current assessment activities
- evidence of student learning
- use of student learning evidence.

More information on the NILOA Transparency Framework is available on its website.

Increased transparency is a necessary first step, but on its own it does not represent a sufficient approach to assessing and reporting SLO, particularly since it does not provide a mechanism for comparing institutions with one another or with an external benchmark. Therefore, community college leaders involved in developing the VFA will continue to evaluate approaches for a better system to assess and report SLO. The first step will be to examine the utility of the Degree Qualifications Profile (DQP), recently developed with funding from the Lumina Foundation for Education, as an initial approach for developing an institution-level learning outcomes framework.

The VFA is committed to providing a pathway towards assessing and reporting SLO in a manner that is useful to the sector, recognizing the many variations among institutions but striving to provide consistency and comparability.

GET INVOLVED

Learn more about the VFA by visiting
www.aacc.nche.edu/vfa, signing up for
a webinar, and reading VFA publications.

Inform colleagues at your institution and
at other institutions about the VFA.

Consult the VFA Metrics Manual to determine
what data are available to your institution or are
needed, and how to calculate the measures.

Start using the VFA measures on your campus.

AA
CC

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The VFA is the principle accountability framework for community colleges with measures defined to encompass the full breadth of the community college mission and the diversity of students' goals and educational experiences. The mission-appropriate measures determine how well community colleges are serving students; provide colleges the ability to identify problems and set goals for institutional improvement; and be properly accountable to stakeholders.

The *VFA's Public Outcomes Report* includes the data that colleges are required to report and share publicly. Listed below are the contents of this report.

College of Southern Idaho (Twin Falls, ID)

VFA Data Collection Cycle 2018

- **Overview of VFA's Cohorts & Outcomes**

- **Six Year Cohort (Fall Students 2011)**

    • Six-Year Outcomes Measures

    • Comparison of IPEDS Grad Rate to VFA Outcomes

    • Developmental Education Progress Measures

- **Two Year Cohort (Fall Students 2015)**

    • Two-Year Progress Measures

Overview of what is in the *VFA Public Outcomes Report*

STUDENT PROGRESS & OUTCOMES (SPO)

SPO Timeframes

The SPO measures are reported for students from two timeframes:

• TWO YEAR

Students that entered the college two years ago (Fall Students 2015) and their progress /attainment by the end of those two years

Colleges are required to report the **TWO-YEAR PROGRESS MEASURES** for the students that entered two years ago

• SIX YEAR

Students that entered the college six years ago (Fall Students 2011) and their progress and outcomes by the end of those six years

Colleges are required to report the **DEVELOPMENTAL EDUCATION** and **SIX-YEAR OUTCOMES MEASURES** for the students that entered six years ago

SPO Student Cohort Types

Colleges are also required to report the SPO measures for three types of student groups:

A. Main Cohort
Fall entering students who are *first time at the reporting college*

B. Credential Seeking
Students in the Main Cohort who earned 12 credits by the end of their first two years

C. First Time in College
Students in the Main Cohort who are *first time in college*

SPO: SIX-YEAR OUTCOMES MEASURES (unduplicated; hierarchical)

• Completed certificate, associates, or bachelor's degree (with and without transfer)

• Transfer (no award)

• Persistence: still enrolled

• Left with > or = 30 credits; Left with < 30 credits

SPO: DEVELOPMENTAL EDUCATION PROGRESS MEASURES

Developmental Subjects: math, English, reading
• Distribution of developmental need (1, 2, or 3 levels below college level in subject)

Of the students with developmental need in a subject, the number who:
• Attempted any developmental education in subject
• Completed developmental education in subject
• Completed a college-level course in subject

Any Developmental (non-subject)
• Enrolled in any developmental
• Completed all developmental (and are college-ready)

SPO: TWO-YEAR PROGRESS MEASURES

• Retention: fall to next term

• Successful completion of credits: 1st term; by end of year two
  # of total credits completed with a C grade (C-, C+) or better by the cohort

• Reached credit threshold by end of year two
  # of students in the cohort that earned 24 credits (part-time) or 42 credits (full-time)

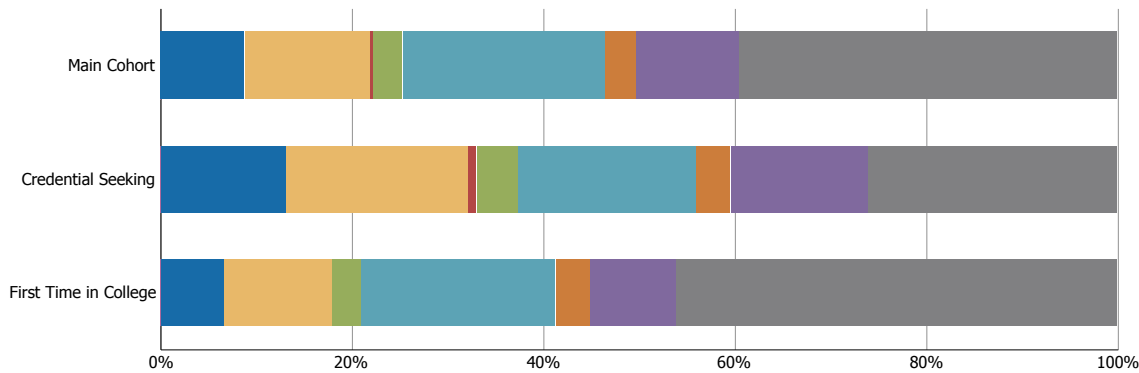• Persistence/attainment: completed certificate/degree; transferred; still enrolled

College of Southern Idaho (Twin Falls, ID)

Six Year Cohort (Fall Students 2011)

These data represent students that first entered the college in Fall Students 2011 (or summer before) and their progress by the end of six years.

Six-Year Outcomes

Outcomes by the end of Six Years by Cohort Type

Cohort Types
Different types of students

A. Main Cohort: fall entering, first time at ***reporting*** college; "all students"

B. Credential Seeking: earned 12 credits by end of year two

C. First Time in College: fall entering, first time in college

*Students could be in more than one cohort type.

Six-Year Outcomes Measures

These measures report nine potential outcomes for the students in the cohort ranging from receipt of a credential (with and without transfer) to left the college.

Each student in the cohort is counted in only one of the Six-Year Outcomes and the sum of all of the outcomes will total 100% of the cohort.

- Unduplicated
- Hierarchical
- Achieved by the end of six years
- Credentials earned at the ***reporting*** college

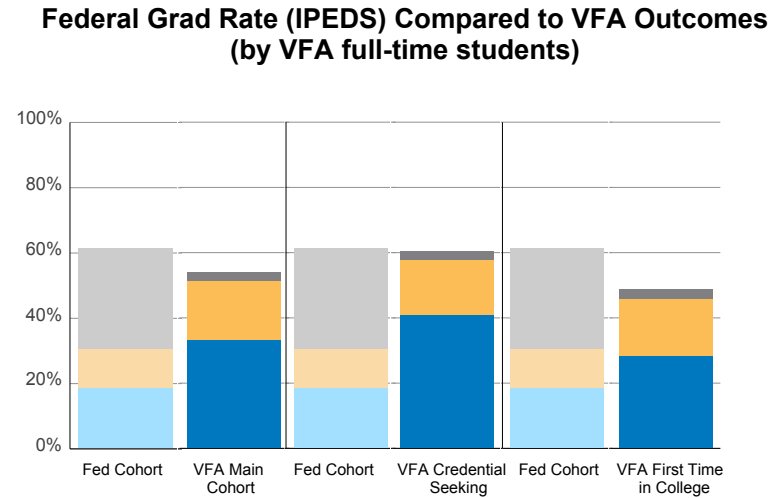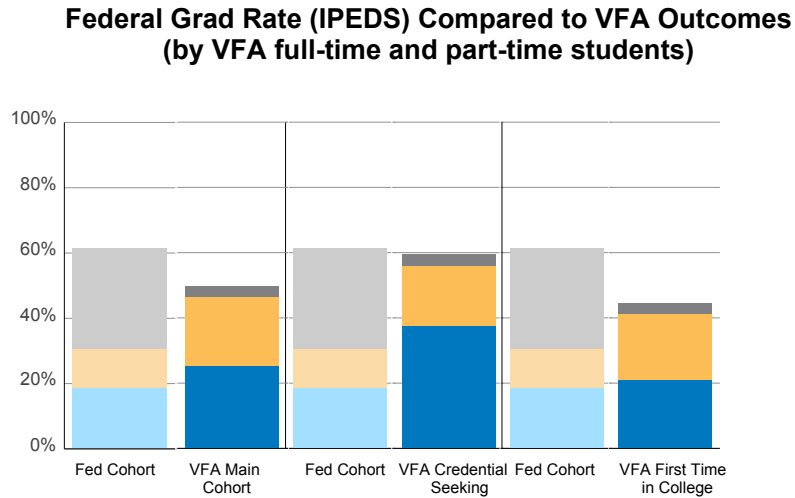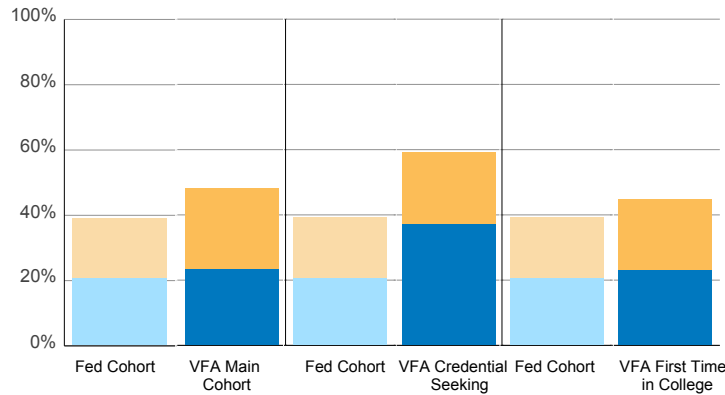| Outcomes		Main Cohort	Credential Seeking	First Time in College
Cohort Count		2,044	1,370	1,673
Bachelor's		N/A	N/A	N/A
Associate (Transfer)		8.8%	13.1%	6.7%
Associate (No Transfer)		13.0%	19.1%	11.2%
Certificate (Transfer)		0.5%	0.7%	0.0%
Certificate (No Transfer)		3.0%	4.4%	3.0%
No Award (Transfer)		21.1%	18.7%	20.3%
Still Enrolled		3.3%	3.6%	3.5%
Left with > or = 30 credits		10.6%	14.4%	9.0%
Left with < 30 credits		39.6%	26.1%	46.3%

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College of Southern Idaho (Twin Falls, ID)

Federal Cohort Year: Fall Students 2011

VFA Cohort Year: Fall Students 2011

Comparison of the college's IPEDS (federal) graduation rate to the college's VFA Six-Year Outcomes

Federal Grad Rate (IPEDS) Compared to VFA Outcomes (by VFA full-time and part-time students)

Federal Grad Rate (IPEDS) Compared to VFA Outcomes (by VFA full-time students)

	IPEDS Fed Cohort	VFA Main Cohort	VFA Credential Seeking	VFA First Time in College
Still Enrolled	31.0%	3.3%	3.6%	3.5%
No Award (Transfer)	11.9%	21.1%	18.7%	20.3%
Total Earned Awards**	18.6%	25.3%	37.3%	20.9%

	IPEDS Fed Cohort	VFA Main Cohort	VFA Credential Seeking	VFA First Time in College
Still Enrolled	31.0%	2.7%	2.9%	3.2%
No Award (Transfer)	11.9%	18.0%	16.9%	17.5%
Total Earned Awards**	18.6%	33.4%	40.8%	28.4%

**VFA Total Earned Awards = Bachelor's degrees and associate degrees and certificates.

Federal Graduation Rate Cohort:
  • Fall entering, first-time, full-time degree seeking students. For more information: http://nces.ed.gov/ipeds/glossary/index.asp?id=812

VFA Cohort Types:
  • Main Cohort: fall entering, first time at **reporting** institution, "all students".
  • Credential Seeking: fall entering, earned 12 credits by end of year two.
  • First Time in College: fall entering, first time in any post-secondary institution.

All VFA Colleges

Federal Cohort Year: Fall Students 2010, Fall Students 2011

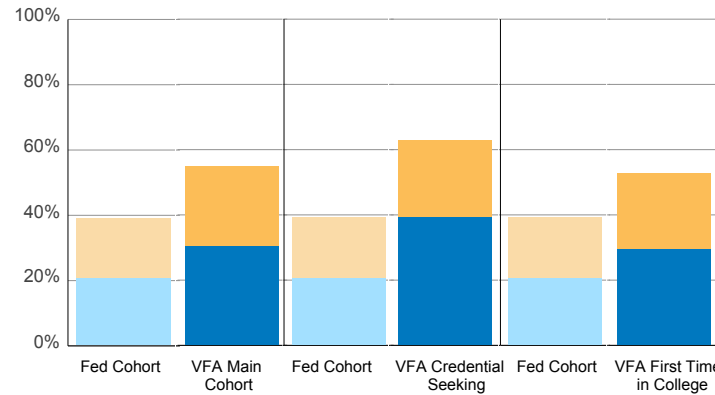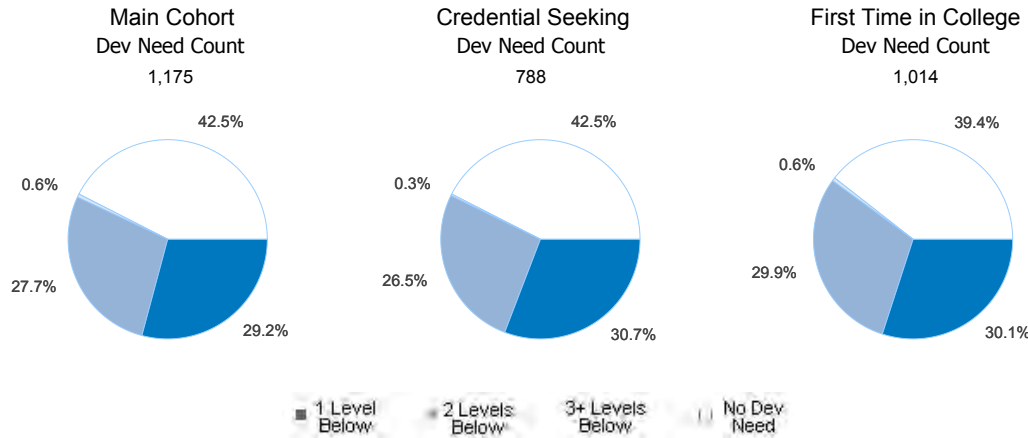**VFA Cohort Year: Fall Students 2011**

All VFA college's comparison of IPEDS (federal) graduation rate to VFA Six -Year Outcomes

Federal Grad Rate (IPEDS) Compared to VFA Outcomes (by VFA full-time and part-time students)

	IPEDS Fed Cohort	VFA Main Cohort	VFA Credential Seeking	VFA First Time in College
No Award (Transfer)	18.6%	25.1%	22.0%	21.8%
Total Earned Awards**	20.7%	23.1%	37.0%	22.9%

Federal Grad Rate (IPEDS) Compared to VFA Outcomes (by VFA full-time students)

	IPEDS Fed Cohort	VFA Main Cohort	VFA Credential Seeking	VFA First Time in College
No Award (Transfer)	18.6%	24.4%	23.4%	23.0%
Total Earned Awards**	20.7%	30.5%	39.5%	29.7%

**VFA Total Earned Awards = Bachelor's degrees and associate degrees and certificates.

Federal Graduation Rate Cohort:
   • Fall entering, first-time, full-time degree seeking students. For more information: http://nces.ed.gov/ipeds/glossary/index.asp?id=812

VFA Cohort Types:
   • Main Cohort: fall entering, first time at **reporting** institution, "all students".
   • Credential Seeking: fall entering, earned 12 credits by end of year two.
   • First Time in College: fall entering, first time in any post-secondary institution.

College of Southern Idaho (Twin Falls, ID)

Six Year Cohort (Fall Students 2011)

These data represent students that first entered the college in Fall Students 2011 (or summer before) and their progress and outcomes by the end of six years.

Developmental Math

Developmental Need in Math by Cohort Type

Cohort Types
Different types of students

A. Main Cohort: fall entering, first   time at *reporting* college; "all students"

B. Credential Seeking: earned 12 credits by end of year two

C. First Time in College: fall entering, first time in college

*Students could be in more than one cohort type.

Main Cohort
Dev Need Count
1,175

42.5%
0.6%
27.7%
29.2%

Credential Seeking
Dev Need Count
788

42.5%
0.3%
26.5%
30.7%

First Time in College
Dev Need Count
1,014

39.4%
0.6%
29.9%
30.1%

Legend: ■ 1 Level Below   2 Levels Below   3+ Levels Below   No Dev Need

Developmental Math Need*

Percent of students in cohort that were referred/placed into developmental math

Developmental need is broken down further into three levels of need, below college level.

Developmental Outcomes for Students Referred to Dev. Math by Cohort Type

Attempted Dev Course (By Referral)

Cohort	%
Main Cohort	85.6%
Credential Seeking	89.5%
First Time in College	88.1%

Became College Ready*

Cohort	%
Main Cohort	32.6%
Credential Seeking	46.4%
First Time in College	30.5%

Completed College Course*

Cohort	%
Main Cohort	27.0%
Credential Seeking	38.6%
First Time in College	25.0%

Your college used referral to identify students with a developmental need.

Developmental Math Need

These outcomes answer the question: – What percentage of students in the cohort type that needed developmental math – completed developmental math and progressed to successfully complete a college-level course in math?
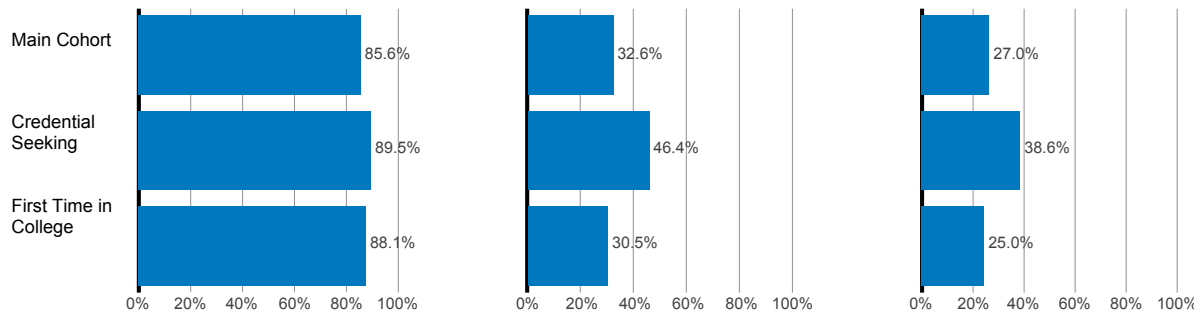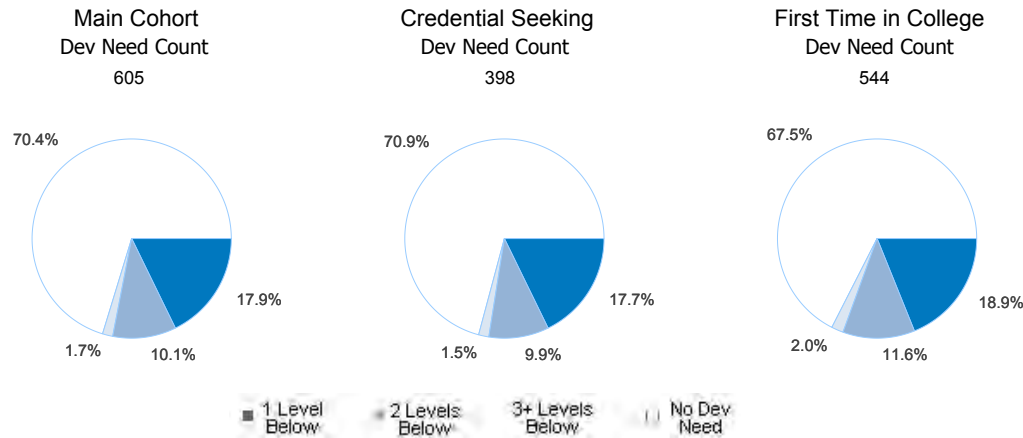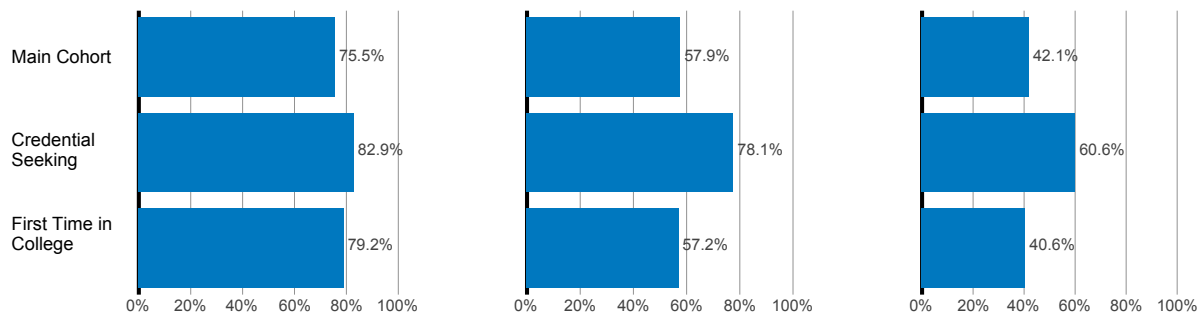
*This college uses a grade of C to define success.

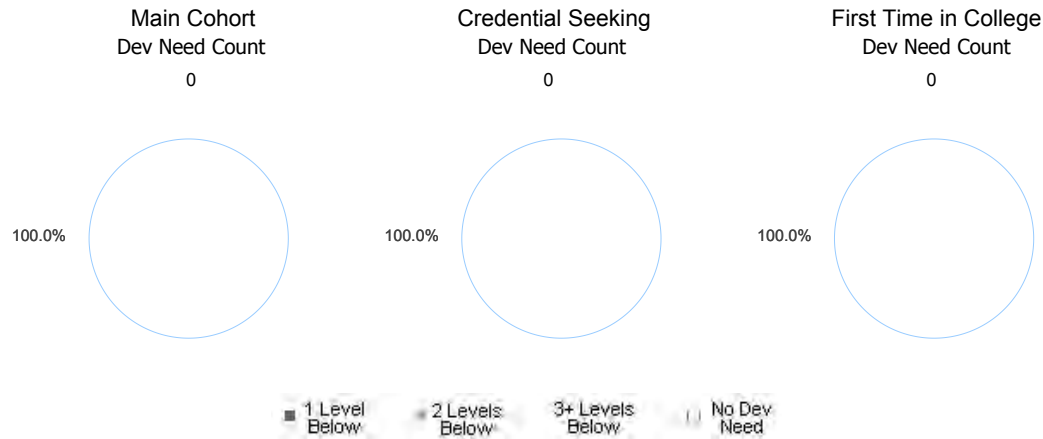Report generated on 10/9/2018 11:18:43 AM

College of Southern Idaho (Twin Falls, ID)

Six Year Cohort (Fall Students 2011)

These data represent students that first entered the college in Fall Students 2011 (or summer before) and their progress and outcomes by the end of six years.

Developmental English

Developmental Need in English by Cohort Type

Main Cohort	Credential Seeking	First Time in College
Dev Need Count	Dev Need Count	Dev Need Count
605	398	544

Main Cohort: 70.4%, 17.9%, 10.1%, 1.7%
Credential Seeking: 70.9%, 17.7%, 9.9%, 1.5%
First Time in College: 67.5%, 18.9%, 11.6%, 2.0%

Legend: 1 Level Below | 2 Levels Below | 3+ Levels Below | No Dev Need

Developmental Outcomes for Students Referred to Dev. English by Cohort Type

	Attempted Dev Course (By Referral)	Became College Ready*	Completed College Course*
Main Cohort	75.5%	57.9%	42.1%
Credential Seeking	82.9%	78.1%	60.6%
First Time in College	79.2%	57.2%	40.6%

Your college used referral to identify students with a developmental need.

Cohort Types
Different types of students

A. Main Cohort: fall entering, first time at **reporting** college; "all students"

B. Credential Seeking: earned 12 credits by end of year two

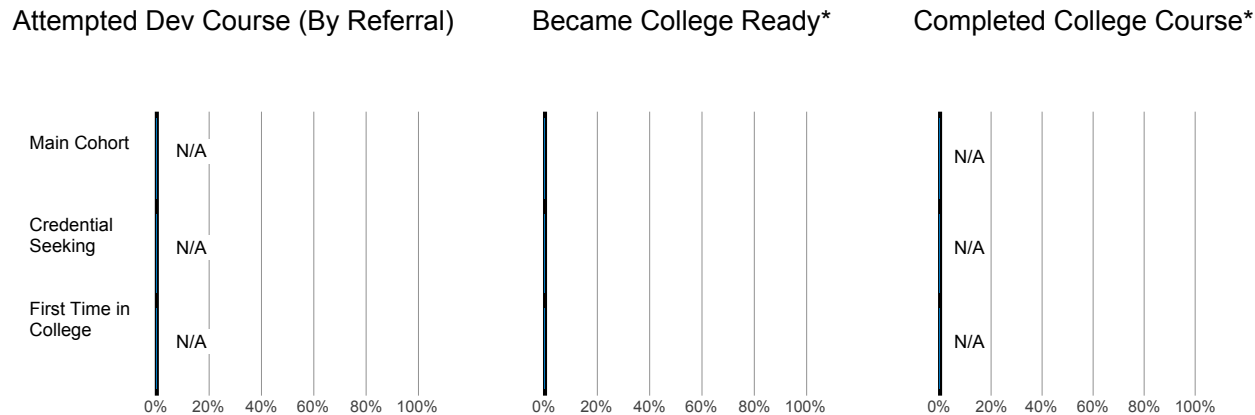C. First Time in College: fall entering, first time in college

*Students could be in more than one cohort type.

Developmental English Need*

Percent of students in cohort that were referred/placed into developmental English

Developmental need is broken down further into three levels of need, below college level.

Developmental English Outcomes

These outcomes answer the question: – What percentage of students in the cohort type that needed developmental English – completed developmental English and progressed to successfully complete a college-level course in English?

*This college uses a grade of C to define success.
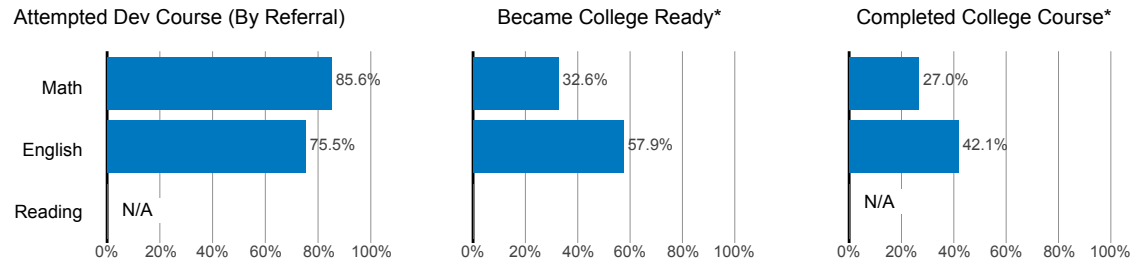
Report generated on 10/9/2018 11:18:43 AM

College of Southern Idaho (Twin Falls, ID)

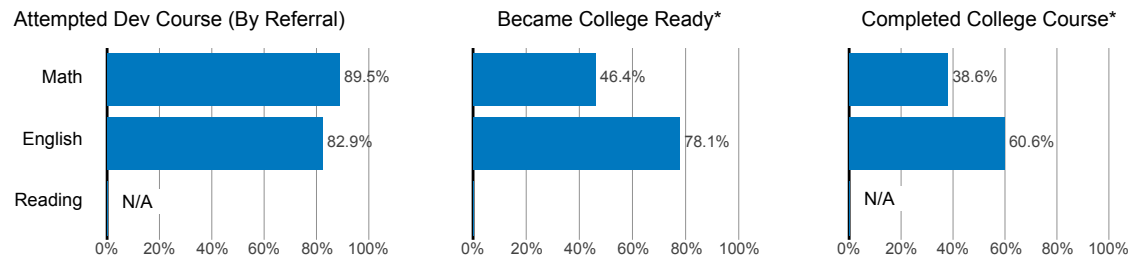**Six Year Cohort (Fall Students 2011)**

These data represent students that first entered the college in Fall Students 2011 (or summer before) and their progress and outcomes by the end of six years.

Developmental Reading

Developmental Need in Reading by Cohort Type

Main Cohort Dev Need Count	Credential Seeking Dev Need Count	First Time in College Dev Need Count
0	0	0
100.0%	100.0%	100.0%

■ 1 Level Below   ● 2 Levels Below   3+ Levels Below   ▨ No Dev Need

Developmental Outcomes for Students Referred to Dev. Reading by Cohort Type

	Attempted Dev Course (By Referral)	Became College Ready*	Completed College Course*
Main Cohort	N/A		N/A
Credential Seeking	N/A		N/A
First Time in College	N/A		N/A

0% 20% 40% 60% 80% 100%   0% 20% 40% 60% 80% 100%   0% 20% 40% 60% 80% 100%

Your college used referral to identify students with a developmental need.

Cohort Types
Different types of students

A. Main Cohort: fall entering, first   time at *reporting* college; "all students"

B. Credential Seeking: earned 12 credits by end of year two

C. First Time in College: fall entering, first time in college

*Students could be in more than one cohort type.

Developmental Reading Need*

Percent of students in cohort that were referred/placed into developmental Reading

Developmental need is broken down further into three levels of need, below college level.

Developmental Reading Outcomes

These outcomes answer the question:
– What percentage of students in the cohort type that needed developmental Reading – completed developmental Reading and progressed to successfully complete a college-level course in Reading?

*This college uses a grade of C to define success.

Report generated on 10/9/2018 11:18:43 AM

College of Southern Idaho (Twin Falls, ID)

Six Year Cohort (Fall Students 2011)

These data represent students that first entered the college in Fall Students 2011 (or summer before) and their progress and outcomes by the end of six years.
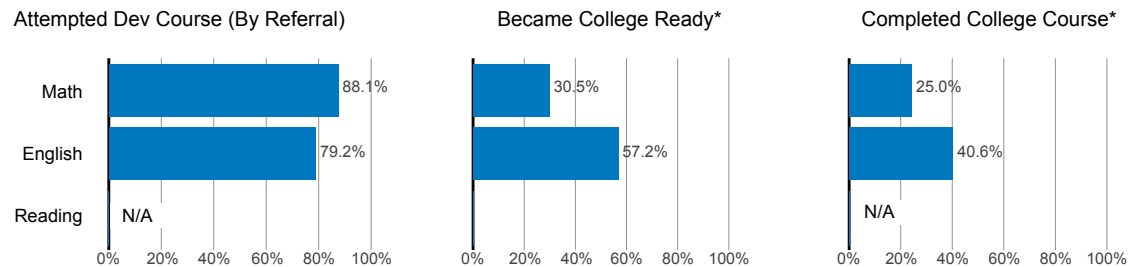
Developmental Outcomes across Subjects by Cohort Type

Main Cohort

Attempted Dev Course (By Referral)
- Math: 85.6%
- English: 75.5%
- Reading: N/A

Became College Ready*
- Math: 32.6%
- English: 57.9%

Completed College Course*
- Math: 27.0%
- English: 42.1%
- Reading: N/A

Credential Seeking

Attempted Dev Course (By Referral)
- Math: 89.5%
- English: 82.9%
- Reading: N/A

Became College Ready*
- Math: 46.4%
- English: 78.1%

Completed College Course*
- Math: 38.6%
- English: 60.6%
- Reading: N/A

First Time in College Cohort

Attempted Dev Course (By Referral)
- Math: 88.1%
- English: 79.2%
- Reading: N/A

Became College Ready*
- Math: 30.5%
- English: 57.2%

Completed College Course*
- Math: 25.0%
- English: 40.6%
- Reading: N/A

		Main Cohort	Credential Seeking	First Time in College
Dev Need Count	Math	1,175	788	1,014
Dev Need Count	English	605	398	544
Dev Need Count	Reading	0	0	0

Cohort Types

Different types of students

A. Main Cohort: fall entering, first   time at ***reporting*** college; "all students"

B. Credential Seeking: earned 12 credits by end of year two

C. First Time in College: fall entering, first time in college

*Students could be in more than one cohort type.

Developmental Outcomes by Subject

These outcomes answer the question: – What percentage of students in the cohort type that needed developmental education in a subject – completed developmental education in that subject and progressed to successfully complete a college-level course in the subject?

This view of the data shows how students that are classified by a specific cohort type progress through and complete developmental education.

Your college used referral to identify students with a developmental need.

*This college uses a grade of C to define success.
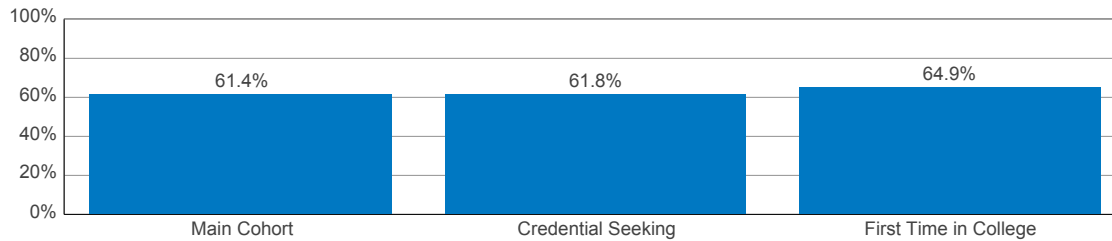
Report generated on 10/9/2018 11:18:43 AM

College of Southern Idaho (Twin Falls, ID)

Six Year Cohort (Fall Students 2011)

These data represent students that first entered the college in Fall Students 2011 (or summer before) and their progress and outcomes by the end of six years.
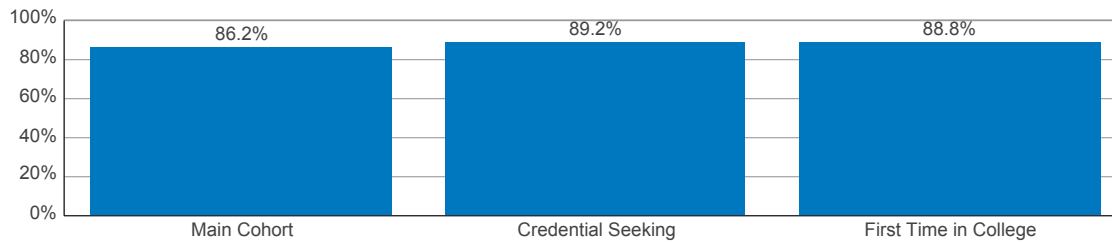
Any Developmental

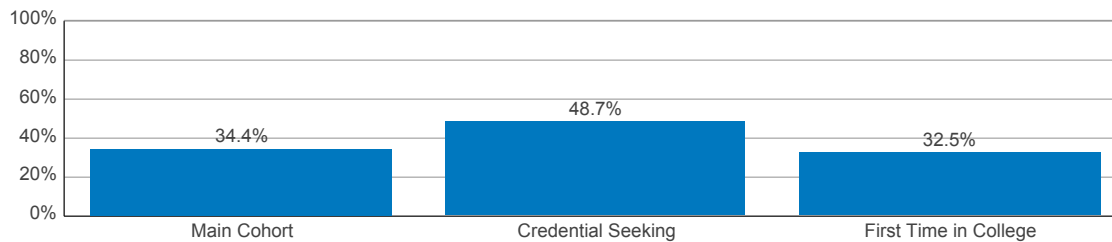|	Main Cohort	Credential Seeking	First Time in College
Dev Need Count	1,254	846	1,085

Cohort Types
Different types of students

A. Main Cohort: fall entering, first   time at **reporting** college; "all students"

B. Credential Seeking: earned 12 credits by end of year two

C. First Time in College: fall entering, first time in college

*Students could be in more than one cohort type.

Any Developmental Need by Cohort Type

Attempted at Least One Developmental Course (By Referral) by Cohort Type

Completed All Developmental Education* by Cohort Type

Any Developmental

Students represented by these data needed developmental education in math, English, reading, or any combination of these subjects. This is an unduplicated count of the students in each of the cohorts that were not college ready (needed developmental education).

Your college used referral to identify students with a developmental need.

*This college uses a grade of C to define success.
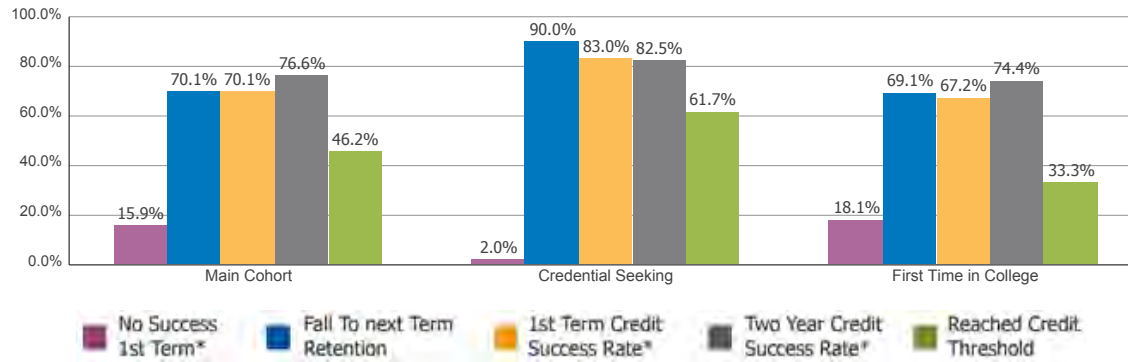
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College of Southern Idaho (Twin Falls, ID)

Two Year Cohort (Fall Students 2015)

These data represent students that first entered the college in Fall Students 2015 (or summer before) and their progress by the end of their first two years.

Two-Year Progress Measures

Progress by End of Year Two by Cohort Type

Legend:
- No Success 1st Term*
- Fall To next Term Retention
- 1st Term Credit Success Rate*
- Two Year Credit Success Rate*
- Reached Credit Threshold

Persistence/Attainment Outcomes by End of Year Two by Cohort Type

Legend: Completed Certificate or Degree | Transferred | Still Enrolled

	Two Year Cohort Count	Completed	Transferred	Still Enrolled
Main Cohort	1,429	14.8%	10.6%	37.4%
Credential Seeking	962	21.9%	9.3%	51.9%
First Time in College	1,049	10.4%	8.3%	39.3%

Cohort Types
Different types of students

A. Main Cohort: fall entering, first   time at *reporting* college; "all students"

B. Credential Seeking: earned 12 credits by end of year two

C. First Time in College: fall entering, first time in college

*Students could be in more than one cohort type.
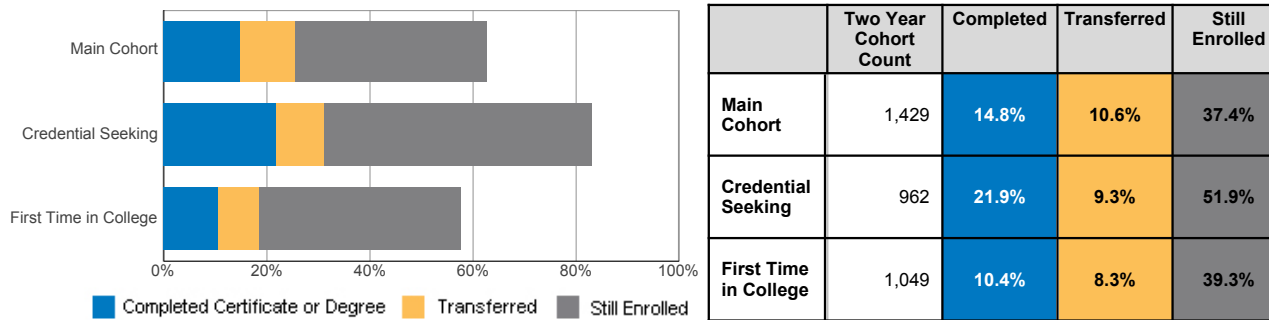

Two-Year Progress Measures

These measures report milestones along the educational pathway and persistence/attainment outcomes by the end of a student's first two years at the college.

The persistence/attainment outcomes by the end of year two provide an early indicator of the cohort's performance. These outcomes are not exhaustive and will not sum to 100% of the students in the cohort. The outcomes are:

-   Unduplicated
-   Hierarchical
-   Achieved by the end of two years
-   Credentials earned at the *reporting* college

*This college uses a grade of C to define success.

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Voluntary Framework of Accountability

The VFA is the principle accountability framework for community colleges with measures defined to encompass the full breadth of the community college mission and the diversity of students' goals and educational experiences. The mission-appropriate measures determine how well community colleges are serving students; provide colleges the ability to identify problems and set goals for institutional improvement; and be properly accountable to stakeholders.

The *VFA's Public Outcomes Report* includes the data that colleges are required to report and share publicly. Listed below are the contents of this report.

North Idaho College (Coeur d'Alene, ID)

VFA Data Collection Cycle 2018

- **Overview of VFA's Cohorts & Outcomes**

- **Six Year Cohort (Fall Students 2011)**

   • Six-Year Outcomes Measures

   • Comparison of IPEDS Grad Rate to VFA Outcomes

   • Developmental Education Progress Measures

- **Two Year Cohort (Fall Students 2015)**

   • Two-Year Progress Measures

Overview of what is in the *VFA Public Outcomes Report*

STUDENT PROGRESS & OUTCOMES (SPO)

SPO Timeframes

The SPO measures are reported for students from two timeframes:

• TWO YEAR

Students that entered the college two years ago (Fall Students 2015) and their progress /attainment by the end of those two years

Colleges are required to report the TWO-YEAR PROGRESS MEASURES for the students that entered two years ago

• SIX YEAR

Students that entered the college six years ago (Fall Students 2011) and their progress and outcomes by the end of those six years

Colleges are required to report the DEVELOPMENTAL EDUCATION and SIX-YEAR OUTCOMES MEASURES for the students that entered six years ago

SPO Student Cohort Types

Colleges are also required to report the SPO measures for three types of student groups:

A. Main Cohort
Fall entering students who are *first time at the reporting college*

B. Credential Seeking
Students in the Main Cohort who earned 12 credits by the end of their first two years

C. First Time in College
Students in the Main Cohort who are *first time in college*

SPO: SIX-YEAR OUTCOMES MEASURES (unduplicated; hierarchical)

- Completed certificate, associates, or bachelor's degree (with and without transfer)

- Transfer (no award)

- Persistence: still enrolled

- Left with > or = 30 credits; Left with < 30 credits

SPO: DEVELOPMENTAL EDUCATION PROGRESS MEASURES

Developmental Subjects: math, English, reading
- Distribution of developmental need (1, 2, or 3 levels below college level in subject)

Of the students with developmental need in a subject, the number who:
- Attempted any developmental education in subject
- Completed developmental education in subject
- Completed a college-level course in subject

Any Developmental (non-subject)
- Enrolled in any developmental
- Completed all developmental (and are college-ready)

SPO: TWO-YEAR PROGRESS MEASURES

- Retention: fall to next term

- Successful completion of credits: 1st term; by end of year two
  # of total credits completed with a C grade (C-, C+) or better by the cohort

- Reached credit threshold by end of year two
  # of students in the cohort that earned 24 credits (part-time) or 42 credits (full-time)

- Persistence/attainment: completed certificate/degree; transferred; still enrolled
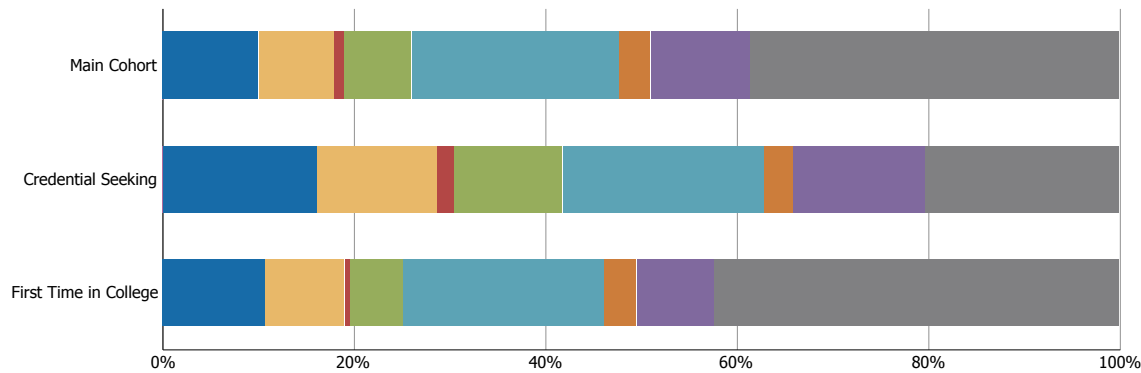
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North Idaho College (Coeur d'Alene, ID)

Six Year Cohort (Fall Students 2011)

These data represent students that first entered the college in Fall Students 2011 (or summer before) and their progress by the end of six years.

Six-Year Outcomes

Outcomes by the end of Six Years by Cohort Type

Cohort Types
Different types of students

A. Main Cohort: fall entering, first   time
    at *reporting* college; "all students"

B. Credential Seeking: earned 12
    credits by end of year two

C. First Time in College: fall entering,
    first time in college

*Students could be in more than one
cohort type.

Six-Year Outcomes Measures

These measures report nine potential
outcomes for the students in the cohort
ranging from receipt of a credential (with
and without transfer) to left the college.

Each student in the cohort is counted in
only one of the Six-Year Outcomes and
the sum of all of the outcomes will total
100% of the cohort.

- Unduplicated
- Hierarchical
- Achieved by the end of six
   years
- Credentials earned at the
   reporting college

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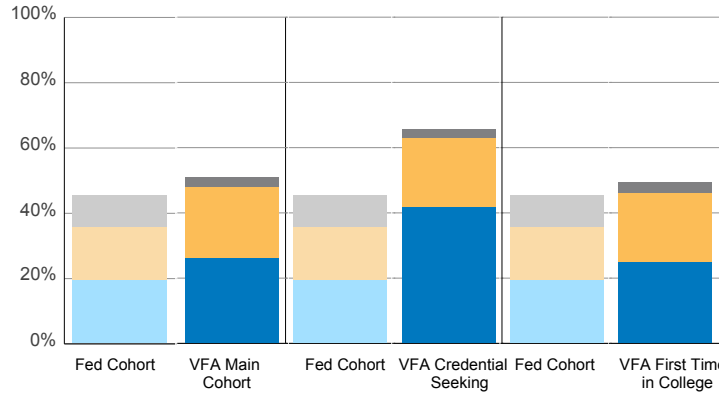| Outcomes		Main Cohort	Credential Seeking	First Time in College
Cohort Count		1,688	1,044	1,233
Bachelor's		N/A	N/A	N/A
Associate (Transfer)		10.1%	16.1%	10.8%
Associate (No Transfer)		7.8%	12.6%	8.3%
Certificate (Transfer)		1.1%	1.7%	0.4%
Certificate (No Transfer)		7.1%	11.4%	5.6%
No Award (Transfer)		21.7%	21.0%	21.0%
Still Enrolled		3.2%	3.0%	3.5%
Left with > or = 30 credits		10.4%	13.8%	8.0%
Left with < 30 credits		38.6%	20.4%	42.4%

North Idaho College (Coeur d'Alene, ID)

Federal Cohort Year: Fall Students 2011

**VFA Cohort Year: Fall Students 2011**

Comparison of the college's IPEDS (federal) graduation rate to the college's VFA Six-Year Outcomes

Federal Grad Rate (IPEDS) Compared to VFA Outcomes
(by VFA full-time and part-time students)

	IPEDS Fed Cohort	VFA Main Cohort	VFA Credential Seeking	VFA First Time in College
Still Enrolled	9.7%	3.2%	3.0%	3.5%
No Award (Transfer)	16.3%	21.7%	21.0%	21.0%
Total Earned Awards**	19.5%	26.1%	41.9%	25.1%

Federal Grad Rate (IPEDS) Compared to VFA Outcomes
(by VFA full-time students)
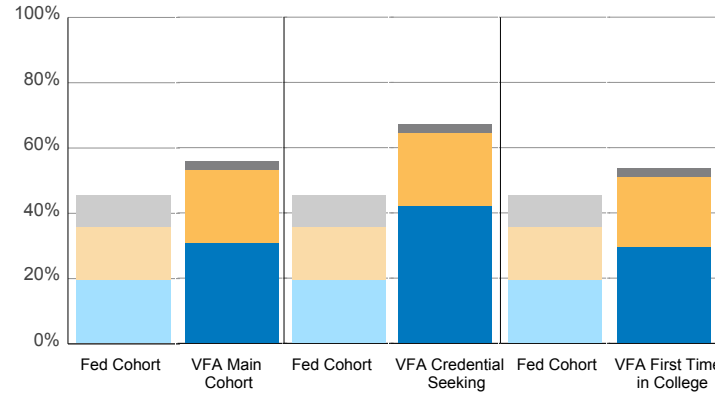
	IPEDS Fed Cohort	VFA Main Cohort	VFA Credential Seeking	VFA First Time in College
Still Enrolled	9.7%	2.8%	2.5%	2.9%
No Award (Transfer)	16.3%	22.5%	22.5%	21.7%
Total Earned Awards**	19.5%	30.6%	42.1%	29.5%

**VFA Total Earned Awards = Bachelor's degrees and associate degrees and certificates.

Federal Graduation Rate Cohort:
   • Fall entering, first-time, full-time degree seeking students. For more information: http://nces.ed.gov/ipeds/glossary/index.asp?id=812
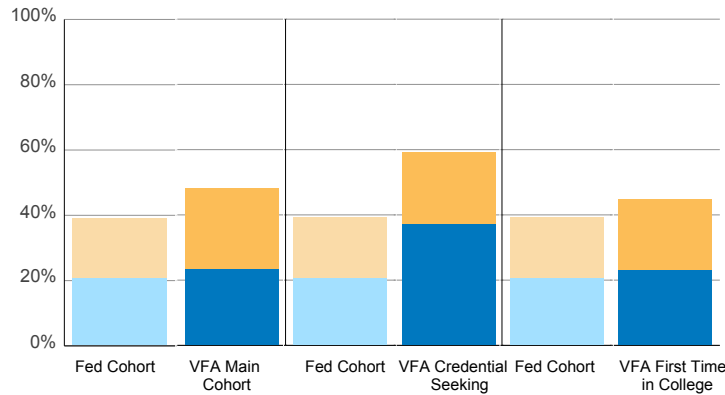
VFA Cohort Types:
   • Main Cohort: fall entering, first time at **reporting** institution, "all students".
   • Credential Seeking: fall entering, earned 12 credits by end of year two.
   • First Time in College: fall entering, first time in any post-secondary institution.

All VFA Colleges

Federal Cohort Year: Fall Students 2010, Fall Students 2011
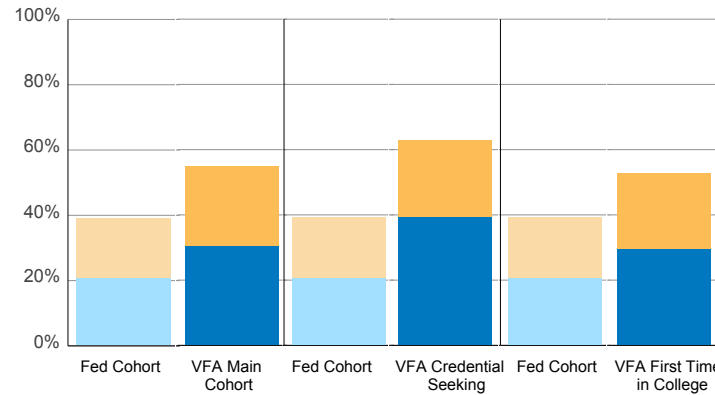
VFA Cohort Year: Fall Students 2011

All VFA college's comparison of IPEDS (federal) graduation rate to VFA Six -Year Outcomes

Federal Grad Rate (IPEDS) Compared to VFA Outcomes (by VFA full-time and part-time students)

	IPEDS Fed Cohort	VFA Main Cohort	VFA Credential Seeking	VFA First Time in College
No Award (Transfer)	18.6%	25.1%	22.0%	21.8%
Total Earned Awards**	20.7%	23.1%	37.0%	22.9%

Federal Grad Rate (IPEDS) Compared to VFA Outcomes (by VFA full-time students)

	IPEDS Fed Cohort	VFA Main Cohort	VFA Credential Seeking	VFA First Time in College
No Award (Transfer)	18.6%	24.4%	23.4%	23.0%
Total Earned Awards**	20.7%	30.5%	39.5%	29.7%

**VFA Total Earned Awards = Bachelor's degrees and associate degrees and certificates.

Federal Graduation Rate Cohort:
- Fall entering, first-time, full-time degree seeking students. For more information: http://nces.ed.gov/ipeds/glossary/index.asp?id=812

VFA Cohort Types:
- Main Cohort: fall entering, first time at **reporting** institution, "all students".
- Credential Seeking: fall entering, earned 12 credits by end of year two.
- First Time in College: fall entering, first time in any post-secondary institution.
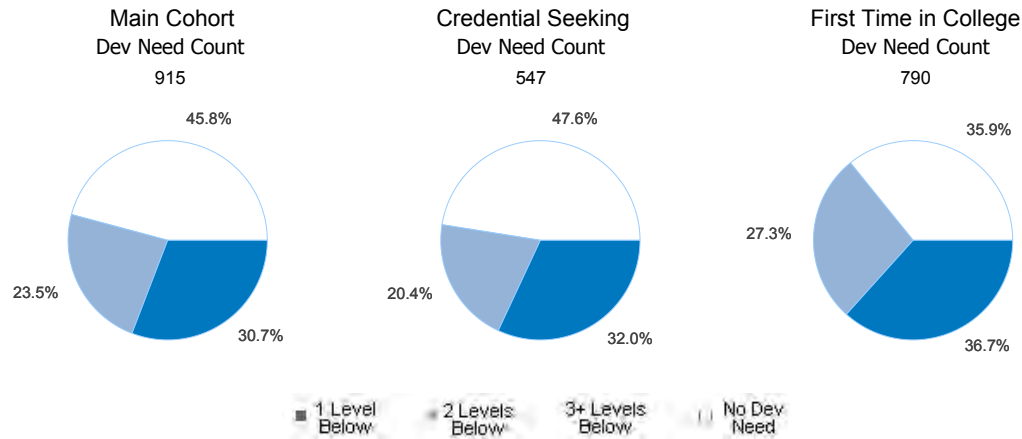
North Idaho College (Coeur d'Alene, ID)

Six Year Cohort (Fall Students 2011)

These data represent students that first entered the college in Fall Students 2011 (or summer before) and their progress and outcomes by the end of six years.

Developmental Math

Developmental Need in Math by Cohort Type

Main Cohort
Dev Need Count
915

45.8%
23.5%
30.7%

Credential Seeking
Dev Need Count
547

47.6%
20.4%
32.0%

First Time in College
Dev Need Count
790

35.9%
27.3%
36.7%

1 Level Below   2 Levels Below   3+ Levels Below   No Dev Need

Developmental Outcomes for Students Referred to Dev. Math by Cohort Type

Attempted Dev Course (By Referral)

Main Cohort	78.8%
Credential Seeking	85.4%
First Time in College	79.1%

Became College Ready*

Main Cohort	40.1%
Credential Seeking	60.7%
First Time in College	39.0%

Completed College Course*

Main Cohort	23.5%
Credential Seeking	37.8%
First Time in College	22.9%

Your college used referral to identify students with a developmental need.

Cohort Types
Different types of students

A. Main Cohort: fall entering, first time at *reporting* college; "all students"

B. Credential Seeking: earned 12 credits by end of year two

C. First Time in College: fall entering, first time in college

*Students could be in more than one cohort type.

Developmental Math Need*

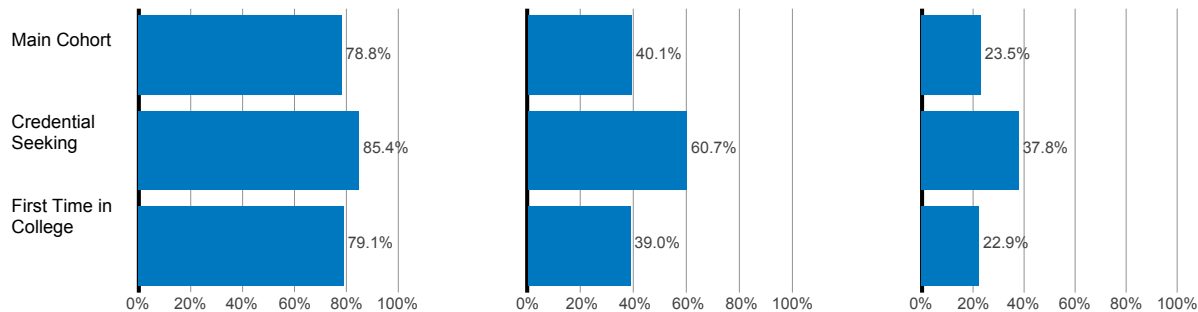Percent of students in cohort that were referred/placed into developmental math

Developmental need is broken down further into three levels of need, below college level.

Developmental Math Need

These outcomes answer the question: – What percentage of students in the cohort type that needed developmental math – completed developmental math and progressed to successfully complete a college-level course in math?

*This college uses a grade of C- to define success.

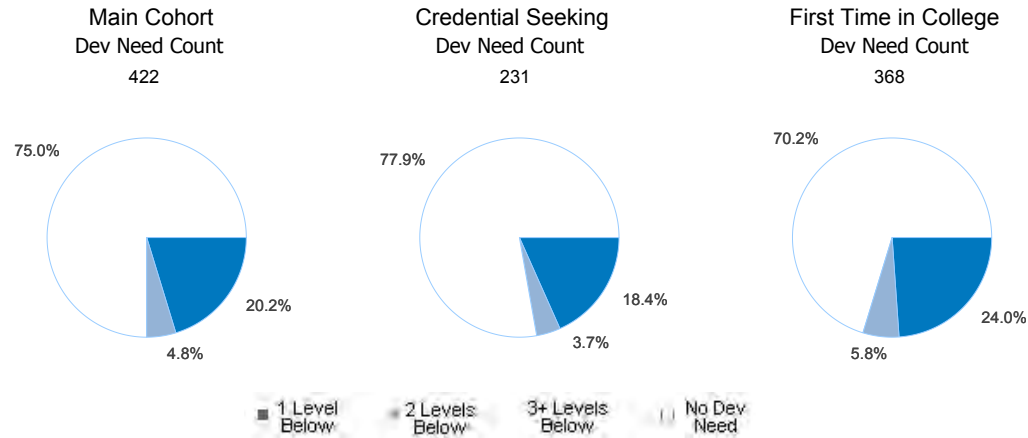Report generated on 10/9/2018 11:42:52 AM

North Idaho College (Coeur d'Alene, ID)

Six Year Cohort (Fall Students 2011)

These data represent students that first entered the college in Fall Students 2011 (or summer before) and their progress and outcomes by the end of six years.

Developmental English

Developmental Need in English by Cohort Type

Main Cohort Dev Need Count	Credential Seeking Dev Need Count	First Time in College Dev Need Count
422	231	368

Main Cohort: 75.0%, 20.2%, 4.8%

Credential Seeking: 77.9%, 18.4%, 3.7%

First Time in College: 70.2%, 24.0%, 5.8%

Legend: 1 Level Below, 2 Levels Below, 3+ Levels Below, No Dev Need

Developmental Outcomes for Students Referred to Dev. English by Cohort Type

Attempted Dev Course (By Referral)

Main Cohort	62.8%
Credential Seeking	75.3%
First Time in College	65.2%

Became College Ready*

Main Cohort	43.4%
Credential Seeking	72.7%
First Time in College	42.9%

Completed College Course*

Main Cohort	25.4%
Credential Seeking	44.6%
First Time in College	24.7%

Your college used referral to identify students with a developmental need.

Cohort Types
Different types of students

A. Main Cohort: fall entering, first   time at *reporting* college; "all students"

B. Credential Seeking: earned 12 credits by end of year two

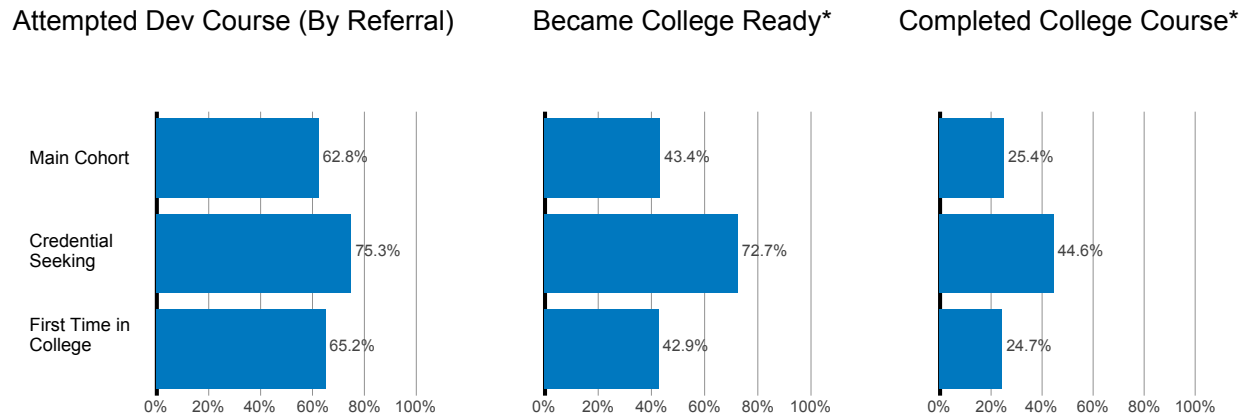C. First Time in College: fall entering, first time in college

*Students could be in more than one cohort type.

Developmental English Need*

Percent of students in cohort that were referred/placed into developmental English

Developmental need is broken down further into three levels of need, below college level.

Developmental English Outcomes

These outcomes answer the question: – What percentage of students in the cohort type that needed developmental English – completed developmental English and progressed to successfully complete a college-level course in English?

*This college uses a grade of C- to define success.

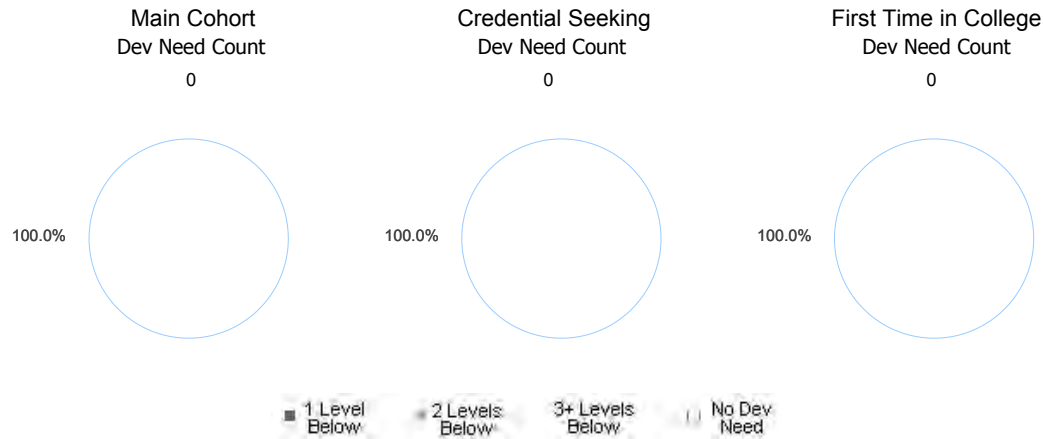Report generated on 10/9/2018 11:42:52 AM

North Idaho College (Coeur d'Alene, ID)

Six Year Cohort (Fall Students 2011)

These data represent students that first entered the college in Fall Students 2011 (or summer before) and their progress and outcomes by the end of six years.

Developmental Reading

Developmental Need in Reading by Cohort Type

Main Cohort Dev Need Count	Credential Seeking Dev Need Count	First Time in College Dev Need Count
0	0	0
100.0%	100.0%	100.0%

■ 1 Level Below   ● 2 Levels Below   ● 3+ Levels Below   □ No Dev Need

Developmental Outcomes for Students Referred to Dev. Reading by Cohort Type

	Attempted Dev Course (By Referral)	Became College Ready*	Completed College Course*
Main Cohort	N/A		N/A
Credential Seeking	N/A		N/A
First Time in College	N/A		N/A

Your college used referral to identify students with a developmental need.

Cohort Types
Different types of students

A. Main Cohort: fall entering, first time at *reporting* college; "all students"

B. Credential Seeking: earned 12 credits by end of year two

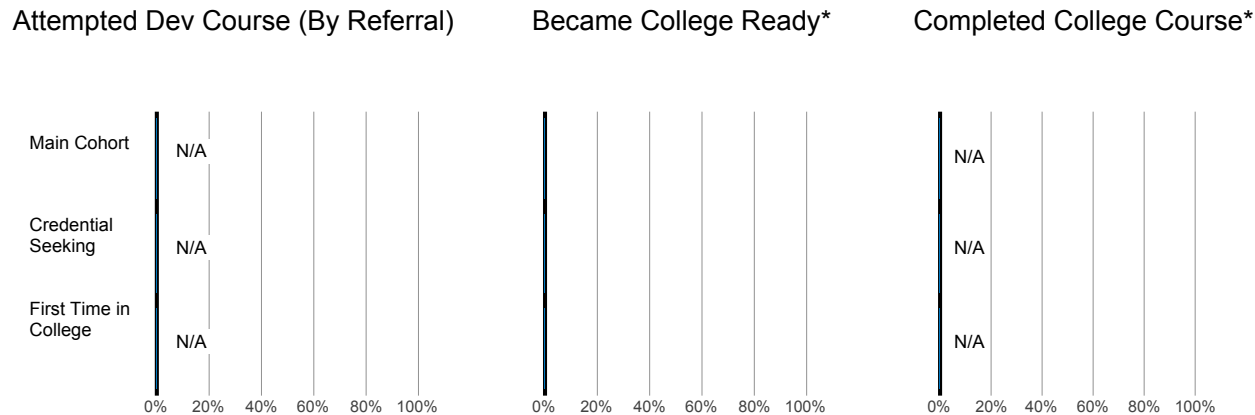C. First Time in College: fall entering, first time in college

*Students could be in more than one cohort type.

Developmental Reading Need*

Percent of students in cohort that were referred/placed into developmental Reading

Developmental need is broken down further into three levels of need, below college level.

Developmental Reading Outcomes

These outcomes answer the question: – What percentage of students in the cohort type that needed developmental Reading – completed developmental Reading and progressed to successfully complete a college-level course in Reading?

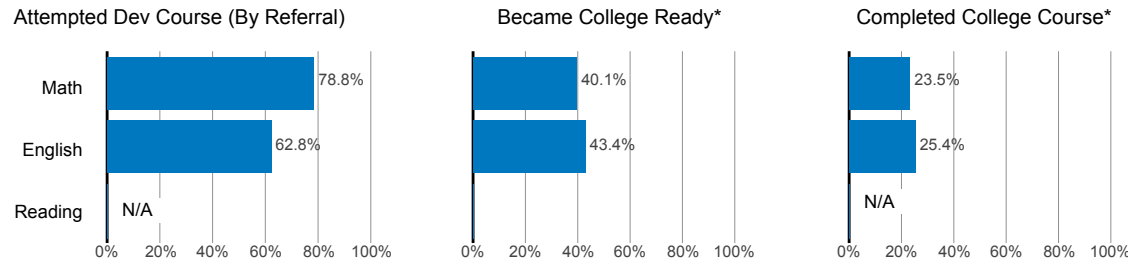*This college uses a grade of C- to define success.

Report generated on 10/9/2018 11:42:52 AM

North Idaho College (Coeur d'Alene, ID)

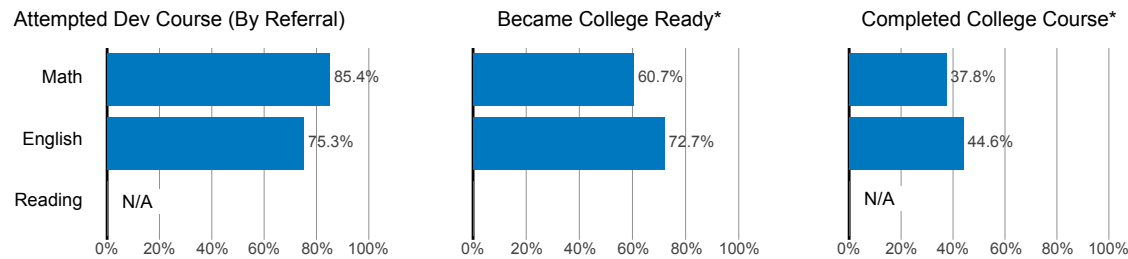**Six Year Cohort (Fall Students 2011)**

These data represent students that first entered the college in Fall Students 2011 (or summer before) and their progress and outcomes by the end of six years.

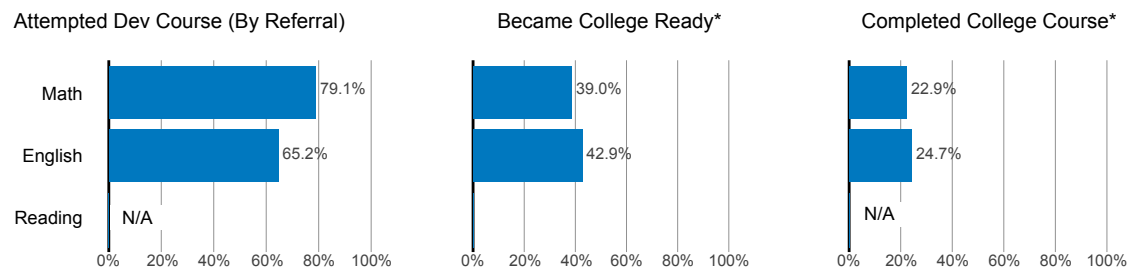## Developmental Outcomes across Subjects by Cohort Type

Main Cohort

Attempted Dev Course (By Referral)
- Math: 78.8%
- English: 62.8%
- Reading: N/A

Became College Ready*
- Math: 40.1%
- English: 43.4%

Completed College Course*
- Math: 23.5%
- English: 25.4%
- Reading: N/A

Credential Seeking

Attempted Dev Course (By Referral)
- Math: 85.4%
- English: 75.3%
- Reading: N/A

Became College Ready*
- Math: 60.7%
- English: 72.7%

Completed College Course*
- Math: 37.8%
- English: 44.6%
- Reading: N/A

First Time in College Cohort

Attempted Dev Course (By Referral)
- Math: 79.1%
- English: 65.2%
- Reading: N/A

Became College Ready*
- Math: 39.0%
- English: 42.9%

Completed College Course*
- Math: 22.9%
- English: 24.7%
- Reading: N/A

Cohort Types

Different types of students

A. Main Cohort: fall entering, first   time at *reporting* college; "all students"

B. Credential Seeking: earned 12 credits by end of year two

C. First Time in College: fall entering, first time in college

*Students could be in more than one cohort type.

Developmental Outcomes by Subject

These outcomes answer the question: – What percentage of students in the cohort type that needed developmental education in a subject – completed developmental education in that subject and progressed to successfully complete a college-level course in the subject?

This view of the data shows how students that are classified by a specific cohort type progress through and complete developmental education.

Your college used referral to identify students with a developmental need.

*This college uses a grade of C- to define success.

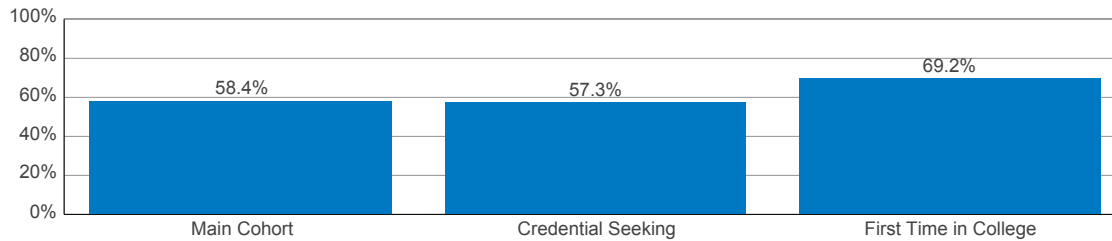Report generated on 10/9/2018 11:42:52 AM

		Main Cohort	Credential Seeking	First Time in College
Dev Need Count	Math	915	547	790
Dev Need Count	English	422	231	368
Dev Need Count	Reading	0	0	0

North Idaho College (Coeur d'Alene, ID)

Six Year Cohort (Fall Students 2011)

These data represent students that first entered the college in Fall Students 2011 (or summer before) and their progress and outcomes by the end of six years.
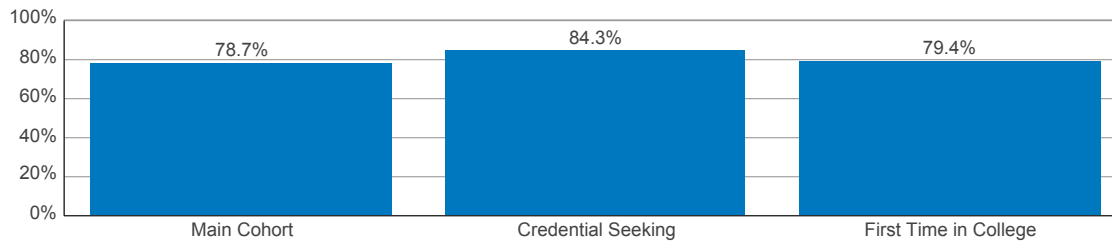
Any Developmental

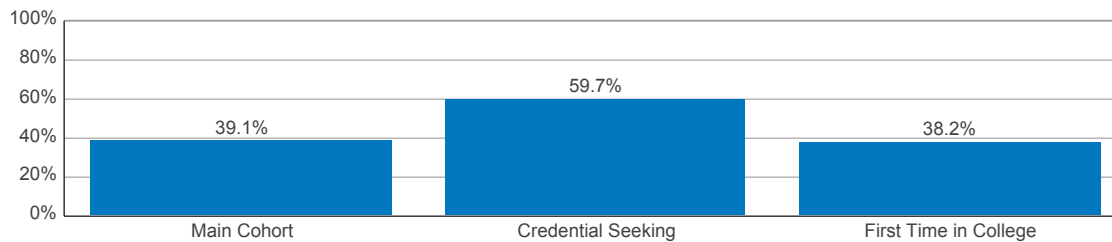|	Main Cohort	Credential Seeking	First Time in College
Dev Need Count	986	598	853

Any Developmental Need by Cohort Type

Main Cohort: 58.4%
Credential Seeking: 57.3%
First Time in College: 69.2%

Attempted at Least One Developmental Course (By Referral) by Cohort Type

Main Cohort: 78.7%
Credential Seeking: 84.3%
First Time in College: 79.4%

Completed All Developmental Education* by Cohort Type

Main Cohort: 39.1%
Credential Seeking: 59.7%
First Time in College: 38.2%

Cohort Types
Different types of students

A. Main Cohort: fall entering, first   time at *reporting* college; "all students"

B. Credential Seeking: earned 12 credits by end of year two

C. First Time in College: fall entering, first time in college

*Students could be in more than one cohort type.

Any Developmental

Students represented by these data needed developmental education in math, English, reading, or any combination of these subjects. This is an unduplicated count of the students in each of the cohorts that were not college ready (needed developmental education).

Your college used referral to identify students with a developmental need.

*This college uses a grade of C- to define success.

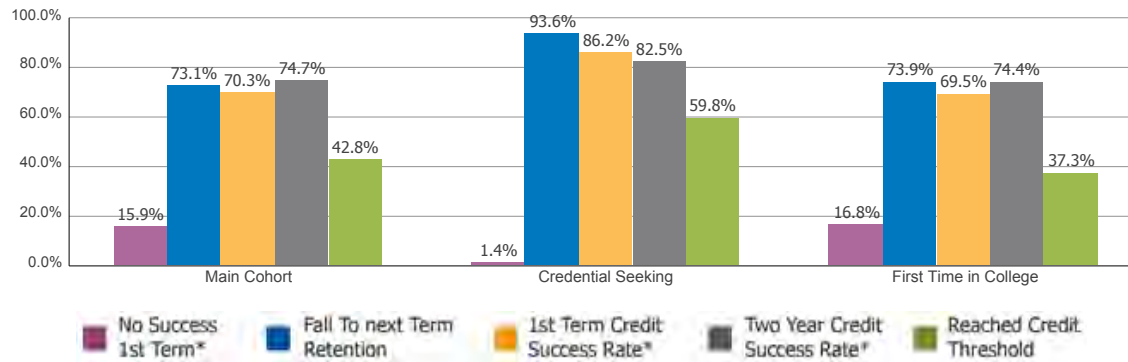Report generated on 10/9/2018 11:42:52 AM

North Idaho College (Coeur d'Alene, ID)

Two Year Cohort (Fall Students 2015)

These data represent students that first entered the college in Fall Students 2015 (or summer before) and their progress by the end of their first two years.

Two-Year Progress Measures

Progress by End of Year Two by Cohort Type

Legend:
- No Success 1st Term*
- Fall To next Term Retention
- 1st Term Credit Success Rate*
- Two Year Credit Success Rate*
- Reached Credit Threshold

Persistence/Attainment Outcomes by End of Year Two by Cohort Type

Legend: Completed Certificate or Degree | Transferred | Still Enrolled

	Two Year Cohort Count	Completed	Transferred	Still Enrolled
Main Cohort	1,188	15.2%	12.3%	31.8%
Credential Seeking	778	23.1%	12.0%	44.5%
First Time in College	905	14.6%	10.6%	33.3%

Cohort Types
Different types of students

A. Main Cohort: fall entering, first   time at *reporting* college; "all students"

B. Credential Seeking: earned 12   credits by end of year two

C. First Time in College: fall entering,   first time in college

*Students could be in more than one cohort type.

Two-Year Progress Measures

These measures report milestones along the educational pathway and persistence/attainment outcomes by the end of a student's first two years at the college.

The persistence/attainment outcomes by the end of year two provide an early indicator of the cohort's performance. These outcomes are not exhaustive and will not sum to 100% of the students in the cohort. The outcomes are:

- Unduplicated
- Hierarchical
- Achieved by the end of two years
- Credentials earned at the *reporting* college

*This college uses a grade of C- to define success.

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