SUBJECT
Public Education System - Performance Reporting

REFERENCE

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.
October 2018	Board reviewed K-20 system performance.
February 2019	Board approved updated FY20 – FY24 K-20 Strategic Plan
June 2019	Board approved updated FY20-FY24 Institution, Agency, and Special/Health program strategic plans.

APPLICABLE STATUTE, RULE, OR POLICY
Idaho State Board of Education Governing Policies & Procedures, Section I.M, and III.S.
Sections 67-1901 through 1905, Idaho Code

ALIGNMENT WITH STRATEGIC PLAN
Goal 1: Educational System Alignment, Objective A: Data Access and Transparency.

BACKGROUND/DISCUSSION
The performance measure data is 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. The purpose of the Work Session is to provide the Board with the opportunity to view the system as whole and the progress being made toward the Board's goals and objectives as well as the individual institutions and agencies. The Board may also wish to focus on the K-12 side of the educational pipeline or the postsecondary side. The postsecondary system-wide measures selected by the Board provide the Board with the opportunity to look at key performance indicators reported consistently across the postsecondary institutions.

The postsecondary system-wide performance measures were last updated by the Board at its December 2017 meeting. The 2017 update maintained some of the original system-wide performance measures around enrollment, remediation,

retention, and degree production while adding new measures regarding pathways that more closely aligned with showing progress through the Complete College Idaho plan adopted by the Board in 2012. The Board approves the institution and agency individual performance measures through the approval of the strategic plans each June.

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 2018 Regular Board meeting for the institutions and agencies and February of 2018 for the Board's K-20 Strategic Plan. The strategic plan performance measures approved by the Board during the 2018-2019 planning cycle are scheduled to be reported to the Board at the October 2020 Regular Board meeting.

As part of the Board's new meeting structure, the Board will be discussing the progress the Board is making towards it goals as a standing item at each of the regularly scheduled Board meetings. For October, Board President Critchfield has identified Goal 2: Educational Readiness from the Board's FY 2020 K-20 System strategic plan. Due to the relation between the standing agenda item and the annual performance measure report, the standing item has been combined with the Work Session discussion. The performance measures that correspond with the Educational Readiness goal are highlighted in Attachment 3.

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 progress Idaho's public educational system is making.

ATTACHMENTS
Attachment 1 – FY 2019 K-20 Strategic Plan
Attachment 2 – FY 2020 K-20 Strategic Plan
Attachment 3 – FY 2019 K-20 Education Performance Measures
Attachment 4 – FY 2020 K-20 Education Performance Measures
Attachment 5 – Performance Measures Presentation
FY 2019 Performance Measure Reports
System-wide Strategic Plan Performance Reports
Attachment 6 – Postsecondary System-wide Performance Measures
Attachment 7 – K-20 STEM Education Strategic Plan Performance Measures
Attachment 8 – K-20 American Indian Education Strategic Plan Performance
              Measures
Attachment 9 – Higher Education Research Strategic Plan Performance Measures
Agencies
Attachment 10 – Public Schools
Attachment 11 – Idaho Division of Career Technical Education
Attachment 12 – Idaho Division of Vocational Rehabilitation
Attachment 13 – Idaho Public Television

Institutions
Attachment 14 – University of Idaho
Attachment 15 – Boise State University
Attachment 16 – Idaho State University
Attachment 17 – Lewis-Clark State College
Community Colleges
Attachment 18 – Eastern Idaho Technical College (College of Eastern Idaho)
Attachment 19 – College of Southern Idaho
Attachment 20 – College of Western Idaho
Attachment 21 – North Idaho College
Special and Health Programs
Attachment 22 – Agricultural Research and Extension Service
Attachment 23 – Family Medical Residency (ISU)
Attachment 24 – Boise Family Medical Residency
Attachment 25 – Forest Utilization Research
Attachment 26 – Idaho Dental Education Program
Attachment 27 – Idaho Geological Survey
Attachment 28 – Idaho Museum of Natural History
Attachment 29 – Small Business Development Center
Attachment 30 – TechHelp
Attachment 31 – WIMU (WI) Veterinary Medicine
Attachment 32 – WWAMI Medical Education

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, performance measure reporting to the Board was moved from the August Board meeting to the October Board meeting starting 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 6 includes all of the performance measures for the FY 2019-2024 K-20 Education Strategic Plan.

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 in 2018 (for the 2018-2019 school year) and does not include any new measures approved by the Board in 2019 for the FY 2020 strategic plans. Attachment 2 and 3 include the FY 2020 Strategic Plan and FY2020 Performance Measures.

Board staff were asked to identify three key performance areas that had showed limited growth to start the discussion at the October Board meeting. It is difficult to paint a full picture of our student population K-12 through any one performance measure, and it often takes multiple measures to identify barriers and potential areas of focus to eliminate those barriers. Examples of this are measures based on full-time, first-time student rates. The student populations at our postsecondary institutions have growing numbers of part-time and transfer students. This makes it necessary to look at measures based on various populations groups; however, it does not diminish the value of those measures that look at our full-time first-time populations as well, as long as we have a general understanding of what part of our student population this represents. Full-time first-time students are students that are more likely to have financial aid (including scholarships) and take 30 credits or more. This more traditional population and performance measures associated with it are also the measures we can most often use when comparing performance to the institutions' peer institutions. Board staff identified three areas associated with performance of our K-12 student population and their likelihood of going on to some form of postsecondary education; postsecondary students and their retention and completion; and the cost of college.

The October Work Session is also the time when the Board provides direction to staff and the agencies and institutions on any changes they would like to see in strategic plans, performance measures, and benchmarks/performance targets for the Board's consideration in 2020. The Board is scheduled to approve amendments to the K-20 Education System strategic plan at the February 2020 Regular Board meeting and the institutions and agencies plans at the April 2020 Regular Board meeting.

BOARD ACTION
This item is for informational purposes only.

Idaho State Board of Education

FY2019-2024
Idaho K-20 Public Education - Strategic Plan

MISSION STATEMENT
To provide leadership, set policy, and advocate for transforming Idaho's educational system to improve each Idaho citizen's quality of life and enhance the state's global competitiveness.

VISION STATEMENT
The State Board of Education envisions an accessible, affordable, seamless public education system that results in a highly educated citizenry.

GOAL 1: EDUCATIONAL SYSTEM ALIGNMENT - Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.

Objective A: Data Access and Transparency - Support data-informed decision-making and transparency through analysis and accessibility of our public K-20 educational system.

Objective B: Alignment and Coordination – Ensure the articulation and transfer of students throughout the education pipeline (secondary school, technical training, postsecondary, etc.).

GOAL 2: EDUCATIONAL ATTAINMENT – Idaho's public colleges and universities will award enough degrees and certificates to meet the education and forecasted workforce needs of Idaho residents necessary to survive and thrive in the changing economy.

Objective A: Higher Level of Educational Attainment – Increase completion of certificates and degrees through Idaho's educational system.

Objective B: Timely Degree Completion – Close the achievement gap, boost graduation rates and increase on-time degree completion through implementation of the Game Changers (structured schedules, math pathways, co-requisite support).

Objective C: Access - Increase access to Idaho's robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

GOAL 3: WORKFORCE READINESS- The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.

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

Objective B: Medical Education – Deliver relevant education that meets the health care needs of Idaho and the region.

Idaho State
Board of Education

FY2019-2024
Idaho K-20 Public Education - Strategic Plan

PERFORMANCE MEASURES:

G1: Objective A: Data Access and Transparency - Support data-informed decision-making and transparency through analysis and accessibility of our public K-20 educational system.

   I.   **Development of a single K-20 data dashboard and timeline for implementation.**
        Benchmark: Completed by FY2018

G1: Objective B: Alignment and Coordination – Ensure the articulation and transfer of students throughout the education pipeline (secondary school, technical training, postsecondary, etc.).

   I.   **Percent of Idaho community college transfers who graduate from four year institutions.**
        Benchmark: 25% or more (by 2024)

   II. **Percent of postsecondary first time freshmen who graduated from an Idaho high school in the previous year requiring remedial education in math and language arts.**
        Benchmark: 2 year – less than 55% (by 2024)
                       4 year – less than 20% (by 2024)

G2: Objective A: Higher Level of Educational Attainment – Increase completion of certificates and degrees through Idaho's educational system.

   I.   **Percent of Idahoans (ages 25-34) who have a college degree or certificate requiring one academic year or more of study.**
        Benchmark: 60% or more (by 2025)

   II. **High School Cohort Graduation rate.**
        Benchmark: 95% or more (by 2024)

   III. **Percentage of new full-time degree-seeking students who return (or who graduate) for second year in an Idaho postsecondary public institution. (Distinguish between new freshmen and transfers)**
        Benchmark: 2 year - 75% or more (by 2020)
                       4 year - 85% or more (by 2020)

IV.   **Percent of full-time first-time freshman graduating within 150% of time or less (2yr and 4yr).**
      Benchmark: 50% or more (2yr/4yr) (by 2024)

G2: Objective B: Timely Degree Completion – Close the achievement gap, boost graduation rates and increase on-time degree completion through.

I.   **Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting.**
      Benchmark: TBD

II.   **Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher.**
      Benchmark: TBD

III. **Percent of new degree-seeking freshmen completing a gateway math course within two years.**
      Benchmark: TBD

IV.   **Number of programs offering structured schedules.**
      Benchmark: TBD

V.   **Median number of credits earned at completion of Associate's or Baccalaureate degree program.**
      Benchmark: Transfer Students: 69/138 or less (by 2020)
      Benchmark: non-transfer students: 69/138 or less (by 2020)

G2: Objective C: Access - Increase access to Idaho's robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

I.   **Annual number of state-funded scholarships awarded and total dollar amount.**
      Benchmark: 3,000[1] or more, $16M or more (by FY2024)

II.   **Proportion of postsecondary graduates with student loan debt.**
      Benchmark: 50% or less (by FY2024)

III. **Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks.**
      Benchmark: SAT – 60% or more (by FY2024)
                        ACT – 60% or more (by FY2024)

IV.   **Percent of high school graduates who participated in one or more advanced opportunities.**
      Benchmark: 80% or more (by FY2024)

V. **Percent of dual credit students who graduate high school with an Associate's Degree.**
Benchmark: 3% or more (by FY2024)

VI. **Percent of students who complete the Free Application for Federal Student Aid (FAFSA).**
Benchmark: TBD (October 2018)

VII. **Percent of high school graduates who enroll in a postsecondary institution:**
Within 12 months of high school graduation.
Benchmark: 60% or more (by FY2024)
Within 36 months of high school graduation.
Benchmark: 80% or more (by FY2024)

VIII. **Percent cost of attendance (to the student)**
Benchmark: 96% (or less) of average cost of peer institutions (by FY2024)

IX. **Average net cost to attend public institution.**
Benchmark: 4 year - 90% or less of peers (using IPEDS calculation) (by FY2024)

X. **Expense per student FTE**
Benchmark: $20,000 or less (by FY2024)

XI. **Number of degrees produced**
Benchmark: 15,000 or more (by FY2025)

G3: Objective A: Workforce Alignment – Prepare students to efficiently and effectively enter and succeed in the workforce.

I. **Percentage of students participating in internships.**
Benchmark: 10% or more (by 2024)

II. **Percentage of undergraduate students participating in undergraduate research.**
Benchmark: Varies by institution (by 2024)

III. **Ratio of non - STEM to STEM baccalaureate degrees conferred in STEM fields (CCA/IPEDS Definition of STEM fields).**
Benchmark: 1:0.25 or more (by 2024)

IV. **Increase in postsecondary programs tied to workforce needs.**
Benchmark: 10 or more (by 2024)

G3: Objective B: Medical Education – Deliver relevant education that meets the health care needs of Idaho and the region.

I.   **Number of University of Utah Medical School or WWAMI graduates who are residents in one of Idaho's graduate medical education programs.**
      Benchmark: 8 graduates at any one time (annual – FY19)

II.   **Idaho graduates who participated in one of the state sponsored medical programs who returned to Idaho.**
      Benchmark: 60% or more (by 2024)

III. **Percentage of Family Medicine Residency graduates practicing in Idaho.**
      Benchmark: 60% or more (by 2024)

IV.   **Percentage of Psychiatry Residency Program graduates practicing in Idaho.**
      Benchmark: 50% or more (annual – FY19)

V.   **Medical related postsecondary programs (other than nursing).**
      Benchmark: 100 or more (by 2024)

KEY EXTERNAL FACTORS
Idaho public universities are regionally accredited by the Northwest Commission on Colleges and Universities (NWCCU). To that end, there are 24 eligibility requirements and five standards, containing 114 subsets for which the institutions must maintain compliance. The five standards for accreditation are statements that articulate the quality and effectiveness expected of accredited institutions, and collectively provide a framework for continuous improvement within the postsecondary institutions. The five standards also serve as indicators by which institutions are evaluated by national peers. The standards are designed to guide institutions in a process of self-reflection that blends analysis and synthesis in a holistic examination of:

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

EVALUATION PROCESS

The Board convenes representatives from the institutions, agencies, and other interested education stakeholders to review and recommend amendments to the Board's Planning, Policy and Governmental Affairs Committee regarding the development of the K-20 Education Strategic Plan. Recommendations are then presented to the Board for consideration in December. Additionally, the Board reviews and considers amendments to the strategic plan annually, changes may be brought forward from the Planning, Policy, and Governmental Affairs Committee, Board staff, or other ad hoc input received during the year. This review and re-approval takes into consideration performance measure progress reported to the Board in October.

Performance towards meeting the set benchmarks is reviewed and discussed annually with the State Board of Education in October. The Board may choose at that time to direct staff to change or adjust performance measures or benchmarks contained in the K-20 Education Strategic Plan. Feedback received from the institutions and agencies as well as other education stakeholders is considered at this time.

Idaho State Board of Education

FY2020-2025
Idaho K-20 Public Education - Strategic Plan

MISSION

To provide leadership, set policy, and advocate for transforming Idaho's educational system to improve each Idaho citizen's quality of life and enhance the state's global competitiveness.

VISION

The State Board of Education envisions an accessible, affordable, seamless public education system that results in a highly educated citizenry.

An Idaho Education: High Potential – High Achievement

GOAL 1: EDUCATIONAL SYSTEM ALIGNMENT – Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.

- **Objective A: Data Access and Transparency** - Support data-informed decision-making and transparency through analysis and accessibility of our public K-20 educational system.
- **Objective B: Alignment and Coordination** – Ensure the articulation and transfer of students throughout the education pipeline (secondary school, technical training, postsecondary, etc.).

GOAL 2: EDUCATIONAL READINESS – Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community and postsecondary and work force opportunities.

- **Objective A: Rigorous Education** – Deliver rigorous programs that challenge and prepare students to transition through each level of the educational system.
- **Objective B: School Readiness** – Explore opportunities to enhance school readiness

GOAL 3: EDUCATIONAL ATTAINMENT – Idaho's public colleges and universities will award enough degrees and certificates to meet the education and forecasted workforce needs of Idaho residents necessary to survive and thrive in the changing economy.

- **Objective A: Higher Level of Educational Attainment** – Increase completion of certificates and degrees through Idaho's educational system.
- **Objective B: Timely Degree Completion –** Close the achievement gap, boost graduation rates and increase on-time degree completion through implementation of the Game Changers (structured schedules, math pathways, co-requisite support).
- **Objective C: Access** - Increase access to Idaho's robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

GOAL 4: WORKFORCE READINESS - The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.

- **Objective A: Workforce Alignment** – Prepare students to efficiently and effectively enter and succeed in the workforce.
- **Objective B: Medical Education** – Deliver relevant education that meets the health care needs of Idaho and the region.

FY2020-2024
Idaho K-20 Public Education - Strategic Plan

An Idaho Education: High Potential – High Achievement

MISSION STATEMENT
To provide leadership, set policy, and advocate for transforming Idaho's educational system to improve each Idaho citizen's quality of life and enhance the state's global competitiveness.

VISION STATEMENT
The State Board of Education envisions an accessible, affordable, seamless public education system that results in a highly educated citizenry.

GOAL 1: EDUCATIONAL SYSTEM ALIGNMENT – Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.

Objective A: Data Access and Transparency - Support data-informed decision-making and transparency through analysis and accessibility of our public K-20 educational system.

Performance Measures:
I.   **Development of a single K-20 data dashboard and timeline for implementation.**
     Benchmark: Completed by FY2020**Error! Bookmark not defined.**

Objective B: Alignment and Coordination – Ensure the articulation and transfer of students throughout the education pipeline (secondary school, technical training, postsecondary, etc.).

Performance Measures:
I.   **Percent of Idaho community college transfers who graduate from four year institutions.**
     Benchmark: 25%**Error! Bookmark not defined.** or more (by 2024)

II. **Percent of postsecondary first time freshmen who graduated from an Idaho high school in the previous year requiring remedial education in math and language arts.**
     Benchmark: 2 year – less than 55%[3] (by 2024)

4 year – less than 20%[3] (by 2024)

GOAL 2: EDUCATIONAL READINESS – Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community and postsecondary and workforce opportunities.

<u>**Objective A: Rigorous Education**</u> – Deliver rigorous programs that challenge and prepare students to transition through each level of the educational system.

<u>**Performance Measures:**</u>
I.   **Percentage of students scoring at grade level on the statewide reading assessment (broken out by grade level, K-3).**
    Benchmark: TBD (New measure, benchmark will be set October 2019)

II.   **Percentage of students meeting proficient or advance on the Idaho Standards Achievement Test (broken out by subject at each transition grade level, 5, 8, high school).**
    Benchmark: TBD (New measure, benchmark will be set October 2019)

III.   **High School Cohort Graduation rate.**
    Benchmark: 95%[3] or more (by 2024)

IV.   **Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks.**
    Benchmark: SAT – 60%[1] or more (by FY2024)
    ACT – 60%[1] or more (by FY2024)

V.   **Percent of high school graduates who participated in one or more advanced opportunities.**
    Benchmark: 80%[1] or more (by FY2024)

VI.   **Percent of dual credit students who graduate high school with an Associate's Degree.**
    Benchmark: 3%[2] or more (by FY2024)

VII.   **Percent of high school graduates who enroll in a postsecondary institution:**
    Within 12 months of high school graduation.
        Benchmark: 60%[3] or more (by FY2024)
    Within 36 months of high school graduation.
        Benchmark: 80%[4] or more (by FY2024)

<u>**Objective B: School Readiness**</u> – Explore opportunities to enhance school readiness.

<u>**Performance Measures:**</u>
I.   **Percentage of students scoring at grade level on the statewide reading assessment during the Fall administration in Kindergarten.**

Benchmark: TBD (New measure, benchmark will be set October 2019)

II.   **Number of students participating in early readiness opportunities facilitated by the state.**
Benchmark: TBD (New measure, benchmark will be set October 2019)

GOAL 3: EDUCATIONAL ATTAINMENT – Ensure Idaho's public colleges and universities will award enough degrees and certificates to meet the education and forecasted workforce needs of Idaho residents necessary to survive and thrive in the changing economy.

Objective A: Higher Level of Educational Attainment – Increase completion of certificates and degrees through Idaho's educational system.

Performance Measures:
I.   **Percent of Idahoans (ages 25-34) who have a college degree or certificate requiring one academic year or more of study.**
Benchmark: 60%[5] or more (by 2025)

II.   **Total number of certificates/degrees produced, by institution per year:**
a)   Certificates
b)   Associate degrees
c)   Baccalaureate degrees

III. **Percentage of new full-time degree-seeking students who return (or who graduate) for second year in an Idaho postsecondary public institution.**
(Distinguish between new freshmen and transfers)
Benchmark: (2 year Institutions) 75%[3] or more (by 2020)
(4 year Institutions) 85%[3] or more (by 2020)

IV.   **Percent of full-time first-time freshman graduating within 150% of time or less (2yr and 4yr).**
Benchmark: 50%[3] or more (2yr/4yr) (by 2024)

Objective B: Timely Degree Completion – Close the achievement gap, boost graduation rates and increase on-time degree completion through implementation of the Game Changers (structured schedules, math pathways, co-requisite support).

Performance Measures:
I.   **Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting.**
Benchmark: 50% or more (by 2025)

II.   **Percent of new degree-seeking freshmen completing a gateway math course within two years.**

Benchmark: 60% or more (by 2025)

III.   **Median number of credits earned at completion of Associate's or Baccalaureate degree program.**
       Benchmark: Transfer Students: 69/138[2] or less (by 2020)
       Benchmark: non-transfer students: 69/138[2] or less (by 2020)

Objective C: Access - Increase access to Idaho's robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

Performance Measures:
I.   **Annual number of state-funded scholarships awarded and total dollar amount.**
      Benchmark: 3,000[6] or more, $16M[7] or more (by FY2024)

II.   **Proportion of postsecondary graduates with student loan debt.**
      Benchmark: 50% or less[8] (by FY2024)

III. **Percent of students who complete the Free Application for Federal Student Aid (FAFSA).**
      Benchmark: 60% or more (by 2025)

IV.   **Percent cost of attendance** (to the student)
      Benchmark: 96%[4] or less of average cost of peer institutions (by FY2024)

V.   **Average net cost to attend public institution.**
      Benchmark: 4 year institutions - 90% or less of peers[4] (using IPEDS calculation) (by FY2024)

VI.   **Expense per student FTE**
      Benchmark: $20,000[4] or less (by FY2024)

VII. **Number of degrees produced**
      Benchmark: 15,000[3] or more (by FY2025)

GOAL 4: WORKFORCE READINESS – Ensure the educational system provides an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.

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

Performance Measures:
I.   **Percentage of students participating in internships.**
      Benchmark: 10%[4] or more (by 2024)

II.   **Percentage of undergraduate students participating in undergraduate research.**
      Benchmark: Varies by institution[4] (by 2024)

III. **Ratio of non - STEM to STEM baccalaureate degrees conferred in STEM fields** (CCA/IPEDS Definition of STEM fields).
      Benchmark: 1:0.25[2] or more (by 2024)

IV.   **Increase in postsecondary programs tied to workforce needs.**
      Benchmark: 10[9] or more (by 2024)

Objective B: Medical Education – Deliver relevant education that meets the health care needs of Idaho and the region.

Performance Measures:
I.   **Number of University of Utah Medical School or WWAMI graduates who are residents in one of Idaho's graduate medical education programs.**
     Benchmark: 8[10] graduates at any one time (annual – FY20)

II. **Idaho graduates who participated in one of the state sponsored medical programs who returned to Idaho.**
     Benchmark: 60%[11] or more (by 2024)

III. **Percentage of Family Medicine Residency graduates practicing in Idaho.**
     Benchmark: 60%[11] or more (by 2024)

IV. **Percentage of Psychiatry Residency Program graduates practicing in Idaho.**
     Benchmark: 50%[11] or more (annual – FY20)

V.   **Medical related postsecondary programs (other than nursing).**
     Benchmark: 100[9] or more (by 2024)

KEY EXTERNAL FACTORS
Idaho public universities are regionally accredited by the Northwest Commission on Colleges and Universities (NWCCU). To that end, there are 24 eligibility requirements and five standards, containing 114 subsets for which the institutions must maintain compliance. The five standards for accreditation are statements that articulate the quality and effectiveness expected of accredited institutions, and collectively provide a framework for continuous improvement within the postsecondary institutions. The five standards also serve as indicators by which institutions are evaluated by national peers. The standards are designed to guide institutions in a process of self-reflection that blends analysis and synthesis in a holistic examination of:

➢ The institution's mission and core themes;
➢ The translation of the mission's core themes into assessable objectives supported

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

EVALUATION PROCESS

The Board convenes representatives from the institutions, agencies, and other interested education stakeholders to review and recommend amendments to the Board's Planning, Policy and Governmental Affairs Committee regarding the development of the K-20 Education Strategic Plan. Recommendations are then presented to the Board for consideration in December. Additionally, the Board reviews and considers amendments to the strategic plan annually, changes may be brought forward from the Planning, Policy, and Governmental Affairs Committee, Board staff, or other ad hoc input received during the year. This review and re-approval takes into consideration performance measure progress reported to the Board in October.

Performance towards meeting the set benchmarks is reviewed and discussed annually with the State Board of Education in October. The Board may choose at that time to direct staff to change or adjust performance measures or benchmarks contained in the K-20 Education Strategic Plan. Feedback received from the institutions and agencies as well as other education stakeholders is considered at this time.

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[1] Benchmark is set based on the increase needed to meet the state educational attainment goal (60%).

[2] Benchmark is set based on analysis of available and projected resources (staff, facilities, and funding).

[3] Benchmark is set based on an analysis of historical trends combined with the desired level of achievement and available and projected resources (staff, facilities and funding). Desired level of achievement is based on projected change needed to move the needle on the states 60% educational attainment goal.

[4] Benchmark is set based on an analysis of historical trends combined with the desired level of achievement and available and projected resources (staff, facilities and funding).

[5] Benchmark is set based on the Georgetown Study of workforce needs in Idaho in 2020 and beyond.

[6] Benchmarks are set based on an analysis of historical trends combined with desired level of achievement.

[7] Benchmarks are set based on performance of their WICHE peer institutions and are set to bring them either in alignment with their peer or closer to the performance level of their peer institutions.

[8] Benchmarks are set based on analysis of available and projected resources (staff, facilities, and funding) and established best practices and what can realistically be accomplished while still qualifying as a stretch goal and not status quo.

[9] New measure.

[10] Benchmark is set based on projected and currently available state resources.

[11] Benchmark is set based on an analysis of historical trends combined with the desired level of achievement and available and projected resources (staff, facilities and funding). Desired level of achievement is set at a rate greater than similar programs in other states.

	FY2015	FY2016	FY2017	FY2018	FY2019[1]	Benchmark
Goal 1: EDUCATIONAL SYSTEM ALIGNMENT - Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all						
Objective A: Data Access and Transparency - Support data-informed decision-making and transparency through analysis and accessibility of our public K-20 educational						
Development of a single K-20 data dashboard and timeline for implementation						FY2018
Objective B: Alignment and Coordination -Ensure the articular and transfer of students throughout the education pipeline.						
Percent of graduates from four-year institutions who transferred from Idaho community college[1]	2011-12 cohort	2012-13 cohort 15%	2013-14 cohort 15%	2014-15 cohort 16%	2015-16 cohort 17%	25% or more
Percent of postsecondary first time freshmen who graduated from an Idaho high school in the previous year requiring remedial education in math and/or language arts[1]	2013-14 graduates	2014-15 graduates	2015-16 graduates	2016-17 graduates	2017-18 graduates	
Two-year institutions	64%	69%	62%	62%	52%	Less than 55%
Four-year institutions	25%	43%	40%	32%	29%	Less than 20%
	2013-14 graduates	2014-15 graduates	2015-16 graduates	2016-17 graduates	2017-18 graduates	
High School Cohort Graduation Rate	77.3%	78.9%	79.7%	79.7%	80.6%	At least 95%
Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks	2015 graduates	2016 graduates	2017 graduates	2018 graduates	2019 graduates	
ACT	36%	36%	33%	34%	11/1/2019[7]	At least 60%
English		77%	71%	72%		
Mathematics		54%	49%	49%		
Reading		59%	57%	57%		
Science		46%	44%	45%		
		2016 graduates	2017 graduates	2018 graduates	2019 graduates	
SAT		25% Test changed	33%	33%	11/1/2019[7]	At least 60%
Evidence-Based Reading and Writing (ERW)		Test changed	62%	60%		
Mathematics	25%		35%	35%		
Percent of high school graduates who participated in one or more advanced opportunities[2]	2015 graduates	2016 graduates	2017 graduates	2018 graduates	2019 graduates	
Any Advanced Opportunities	84%	88%	90%	90%	91%	At least 80%
Specific Advanced Opportunities						
Advanced Placement	41%	40%	39%	41%	41%	
International Baccalaureate	8%	7%	3%	2%	1%	
Dual Credit	43%	65%	58%	66%	69%	
Technical Competency Credit	40%	55%	62%	59%	56%	
Industry Certification	NA	NA	NA	2%	3%	
Percent of dual credit students who graduate high school with an Associate's Degree[1, 13]	1%	1%	1%	2%	2%	At least 3%

Attachment 3

	2014 graduates	2015 graduates	2016 graduates	2017 graduates	2018 graduates	
Percent of high school graduates who enroll in a postsecondary institution						
Within 12 months of high school graduation	53%	53%	53%	50%	11/1/2019[8]	At least 60%
	2012 graduates	2013 graduates	2014 graduates	2015 graduates	2016 graduates	
Within 36 months of high school graduation	NA	NA	64%	64%	11/1/2019[8]	At least 80%

Goal 2: EDUCATIONAL ATTAINMENT -Ensure Idaho's public colleges and universities will award enough degrees and certificates to meet the education and forecasted workforce needs of Idaho residents necessary to survive and thrive in the changing economy.

Objective A: Higher Level of Educational Attainment - Increase completion of certificates and degrees through Idaho's educational system.

	2014 cohort	2015 cohort	2016 cohort	2017 cohort	2018 cohort	
Percent of Idahoans (ages 25-34) who have a college degree or certificate requiring one academic year or more of study	40%	42%	42%	42%	11/15/2019[12]	At least 60%
	2013-14 graduates	2014-15 graduates	2015-16 graduates	2016-17 graduates	2017-18 graduates	
High School Cohort Graduation Rate	77.3%	78.9%	79.7%	79.7%	80.6%	At least 95%

	Fall 2013 cohort	Fall 2014 cohort	Fall 2015 cohort	Fall 2016 cohort	Fall 2017 cohort	
Percentage of new full-time degree seeking students who return (or who graduate) for second year in an Idaho postsecondary institution[1]						
Two-year institutions						
New student	54%	54%	58%	56%	56%	At least 75%
Transfer	NA	55%	63%	66%	61%	At least 75%
Four-year institutions						
New student	75%	75%	73%	75%	73%	At least 85%
Transfer	76%	76%	76%	76%	74%	At least 85%

Total number of certificates/degrees produced, by institution per year[1]		2015-16	2016-17	2017-18	2018-19	
Certificates of at least one year	2014-15	1,499	1,438	1,641	1,665	TBD
College of Eastern Idaho	98	102	109	110	108	TBD
College of Southern Idaho	179	192	151	154	146	TBD
College of Western Idaho	191	229	240	402	508	TBD
North Idaho College	251	746	690	687	616	TBD
Boise State University	64	0	0	0	0	TBD
Idaho State University	192	208	230	276	272	TBD
Lewis-Clark State College	21	22	18	12	15	TBD
University of Idaho	0	0	0	0	0	TBD
Associate degrees	2014-15	3,197	3,325	3,503	3,451	TBD
College of Eastern Idaho	97	118	121	93	147	TBD
College of Southern Idaho	845	919	817	800	840	TBD
College of Western Idaho	895	996	979	984	886	TBD
North Idaho College	676	306	473	610	670	TBD
Boise State University	168	145	116	119	133	TBD
Idaho State University	374	362	405	472	428	TBD
Lewis-Clark State College	204	351	414	425	347	TBD
University of Idaho	0	0	0	0	0	TBD

	2014-15	6,808	6,865	6,924	7,033	TBD
Baccalaureate degrees						
Boise State University	3,154	3,174	3,317	3,373	3,472	TBD
Idaho State University	1,155	1,228	1,168	1,166	1,233	TBD
Lewis-Clark State College	544	541	528	587	626	TBD
University of Idaho	2,017	1,865	1,852	1,798	1,702	TBD
Percent of full-time, first-time freshman graduating within 150% of time or less[1]						
	2012-13 cohort	2013-14 cohort	2014-15 cohort	2015-16 cohort	2016-17 cohort	
Two-year institutions	18%	20%	22%	25%	26%	At least 50%
	2009-10 cohort	2010-11 cohort	2011-12 cohort	2012-13 cohort	2013-14 cohort	
Four-year institutions	42%	41%	42%	46%	47%	At least 50%
Objective B: Timely Degree Completion - Close the achievement gap, boost graduation rates and increase on-time degree completion through implementation of the Game						
Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting[1]	20% to 24%	21%	21%	22%	24%	50% or more
Two-year institutions		7%	6%	7%	8%	
Four-year institutions		26%	27%	28%	30%	
Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher		35%	40%	41%	42%	50% or more
Two-year institutions		23%	34%	35%	37%	
College of Eastern Idaho		68%	78%	69%	20%	
College of Southern Idaho		24%	40%	42%	45%	
College of Western Idaho		26%	34%	32%	36%	
North Idaho College		16%	25%	31%	31%	
Four-year institutions		55%	51%	53%	52%	
Boise State University		52%	52%	48%	57%	
Idaho State University		58%	46%	50%	51%	
Lewis-Clark State College		45%	41%	53% NA		
University of Idaho		62%	60%	61%	57%	
Percent of new degree-seeking freshmen completing a gateway math course within two years[1]	2012-13 cohort	2013-14 cohort	2014-15 cohort	2015-16 cohort	2016-17 cohort	
	35%	39%	42%	46%	46%	60% or more
Median number of credits earned at completion of Associate's or Baccalaureate degree program[1]						
Transfer students						
Associate	86	106	103	100	93	69
Baccalaureate	140	127	121	124	126	138
Non-transfer students						
Associate	79	101	98	97	99	69
Baccalaureate	130	127	127	126	124	138

Objective C: Access - Increase access to Idaho's robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic locations.

Annual number of state-funded scholarships awarded and total dollar amount[4]						
Total Scholarships Awarded	1,525	1,774	3,487	3,795	4,403	At least 3,000
Armed Forces and Public Safety Officer Scholarship	5	10	10	11	13	
Opportunity Scholarship	1,520	1,764	3,461	3,739	4,254	
Opportunity Scholarship for Adult Learners	0	0	0	0	57	
Postsecondary Credit Scholarship	0	0	16	45	79	
Total Dollar Amount of Scholarships Awarded[4]	$4,980,388	$5,300,248	$10,074,212	$11,822,718	$14,641,323	At least $16 M
Armed Forces and Public Safety Officer Scholarship	$63,814	$176,000	$152,038	$174,497	$185,627	
Opportunity Scholarship	$4,916,574	$5,124,248	$9,901,424	$11,585,371	$14,237,582	
Opportunity Scholarship for Adult Learners	$0	$0	$0	$0	$104,564	
Postsecondary Credit Scholarship	$0	$0	$20,750	$62,850	$113,550	
	2013-14 graduates	2014-15 graduates	2015-16 graduates	2016-17 graduates	2017-18 graduates	
Proportion of postsecondary graduates with student loan debt[5]	71%	47%	48%	49%	11/15/2019[10]	Less than 50%
Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks	2015 graduates	2016 graduates	2017 graduates	2018 graduates	2019 graduates	
ACT	36%	36%	33%	34%	11/1/2019[7]	At least 60%
English		77%	71%	72%		
Mathematics		54%	49%	49%		
Reading		59%	57%	57%		
Science		46%	44%	45%		
		2016 graduates	2017 graduates	2018 graduates	2019 graduates	
SAT		25% Test changed	33%	33%	11/1/2019[7]	At least 60%
Evidence-Based Reading and Writing (ERW)		Test changed	62%	60%		
Mathematics		25%	35%	35%		
Percent of high school graduates who participated in one or more advanced opportunities[2]	2015 graduates	2016 graduates	2017 graduates	2018 graduates	2019 graduates	
Any Advanced Opportunities	84%	88%	90%	90%	91%	At least 80%
Specific Advanced Opportunities						
Advanced Placement	41%	40%	39%	41%	41%	
International Baccalaureate	8%	7%	3%	2%	1%	
Dual Credit	43%	65%	58%	66%	69%	
Technical Competency Credit	40%	55%	62%	59%	56%	
Industry Certification	NA	NA	NA	2%	3%	
Percent of dual credit students who graduate high school with an Associate's Degree[1, 13]	1%	1%	1%	2%	2%	At least 3%

	2017-18 seniors	2018-19 seniors	
Percent of students who complete the Free Application for Federal Student Aid (FAFSA)[6]	NA	NA	NA	47%	44%	60% or more

	2014 graduates	2015 graduates	2016 graduates	2017 graduates	2018 graduates	
Percent of high school graduates who enroll in a postsecondary institution						
Within 12 months of high school graduation	53%	53%	53%	50%	11/1/2019[8]	At least 60%

	2012 graduates	2013 graduates	2014 graduates	2015 graduates	2016 graduates	
Within 36 months of high school graduation	NA	NA	64%	64%	11/1/2019[8]	At least 80%

		FY2015	FY2016	FY2017	FY2018	
Percent cost of attendance (to the student) [96% of peers] *Mistakenly reported as change in cost to attendance in 2018 and 2019*						
Two-year institutions	$12,817					
Students living off campus	$24,554	5%	-3%	13%	-10%	Less than 4%
Four-year institutions	$12,817					
Students living on campus		3%	-2%	-2%	4%	Less than 4%
Students living off campus	$24,554	7%	0%	-3%	-8%	Less than 4%

	FY2014	FY2015	FY2016	FY2017	FY2018	
Average net price to attend public institution.						
Four-year institutions	108%	101%	93%	96%	Fall 2019[11]	90% of peers

	FY2014	FY2015	FY2016	FY2017	FY2018	
Expense per student FTE	$21,187	$22,140	$23,758	$24,512	5/1/2020[11]	Less than $20,000
Two-year institutions	$12,817	$13,883	$15,168	$15,432		
Four-year institutions	$24,554	$25,118	$26,691	$27,701		
Number of degrees produced[1]	14,026	10,005	10,190	10,427	10,484	At least 15,000

Goal 3: WORKFORCE READINESS - The educational system will provide an individualized environment that facilitates the creation of practical and theoretical kowledge leading to college and career readiness.

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

Percentage of students participating in internships	5%	5%	5%	5%	6%	10% or more
Percentage of undergraduate students participating in undergraduate research.[1]						
BSU	29%	35%	37%	37%	43%	Greater than 40%
ISU	41%	43%	42%	41%	38%	Greater than 50%
UI	61%	64%	65%	61%	58%	Greater than 60%
Ratio of non-STEM to STEM baccalaureate degrees conferred in STEM fields[1]	NA	1:0.24	1:0.25	1:0.25	1:0.24	1:0.25 or more
Increase in postsecondary programs tied to workforce needs	6	23	20	20	22	10

Objective B: Medical Education - Deliver relevant education that meets the health care needs of Idaho and the region.

Number of University of Utah Medical School or WWAMI graduates who are residents in one of Idaho's graduate medical education programs.	NA	NA	4	8	11	8
Idaho graduates who participated in one of the state sponsored medical programs who returned to Idaho[3]	NA	NA	WWAMI - 50%	WWAMI-51%	WWAMI-51% University of Utah - 11/22/2019	At least 60%

Percentage of Family Medicine Residency graduates practicing in Idaho						
Boise	43%	47%	56%	53%	54%	At least 60%
ISU	86%	43%	71%	29%	43%	At least 60%
CDA	NA	NA	50%	83%	72%	At least 60%
Percentage of Psychiatry Residency Program graduates practicing in Idaho.	NA	NA	NA	NA	NA	At least 50%
Medical related postsecondary programs (other than nursing)[1]	NA	85	102	108	118	100

Notes:

(1) FY2019 performance measures for the postsecondary institutions are preliminary.

(2) The Department of Education calculates these rates based on the procedures established for the accountability metrics. However, these are only calculated for graduates

(3) At this time, this only includes WWAMI graduates.

(4) Not included are GEAR UP Scholarships as these scholarships are federally funded.

(5) Only federal loans are included in this estimate.   Graduates from both four and two-year institutions are included.

(6) FAFSA completion is calculated as of May of a student's senior year.

(7) This data is released by College Board and ACT, Inc. in late October.

(8) This data element cannot be computed until all PMAP data is loaded.

(9) The process for calculating this metric has not yet been established.

(10) This data is released by the Department of Education in mid-fall.

(11) This metric is contingent on the IPEDS data release.

(12) The Public Use Microdata Sample of the American Community Survey wall be released November 14, 2019.

(13) This metric only includes information from the public postsecondary institutions.

	FY2015	FY2016	FY2017	FY2018	FY2019[1]	Benchmark
Goal 1: EDUCATIONAL SYSTEM ALIGNMENT - Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.						
Objective A: Data Access and Transparency - Support data-informed decision-making and transparency through analysis and accessibility of our public K-20 educational system.						
Development of a single K-20 data dashboard and timeline for implementation						FY2020
Objective B: Alignment and Coordination -Ensure the articular and transfer of students throughout the education pipeline.						
Percent of community college transfers who graduate from four-year institutions[1]	2011-12 cohort	2012-13 cohort 15%	2013-14 cohort 15%	2014-15 cohort 16%	2015-16 cohort 17%	25% or more
Percent of postsecondary first-time freshmen who graduated from an Idaho high school in the previous year requiring remedial education in math and/or language arts[1]	2013-14 graduates	2014-15 graduates	2015-16 graduates	2016-17 graduates	2017-18 graduates	
Two-year institutions	64%	69%	62%	62%	52%	Less than 55%
Four-year institutions	25%	43%	40%	32%	29%	Less than 20%
Goal 2: EDUCATIONAL READINESS - Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community and postsecondary and workforce opportunities.						
Objective A: Rigorous Education - Deliver rigorous programs that challenge and prepare students to transition through each level of the educational system.						
Percentage of students scoring at grade level on the statewide reading assessment (broken out by grade level, K-3)	Spring 2015	Spring 2016	Spring 2017	Spring 2018	Spring 2019	
Kindergarten	NA	NA	NA	NA	64.1%	TBD
1st Grade	NA	NA	NA	NA	67.5%	TBD
2nd Grade	NA	NA	NA	NA	75.9%	TBD
3rd Grade	NA	NA	NA	NA	73.7%	TBD
Percentage of students meeting proficient or advanced on the Idaho Standards Achievement Test (broken out by subject at each transition grade level, 5, 8, high school)	2014-15	2015-16	2016-17	2017-18	2018-19	by 2022/ESSA Plan Goal
Math						
5th Grade	NA		42.3%	43.8%	45.5%	58.59%
8th Grade	NA		39.5%	42.1%	41.6%	57.59%
High School	NA		33.2%	34.2%	34.7%	53.30%
ELA						
5th Grade	NA		54.2%	55.8%	57.3%	68.04%
8th Grade	NA		52.9%	54.7%	54.4%	67.64%
High School	NA		60.3%	60.6%	60.3%	73.60%

	FY2015	FY2016	FY2017	FY2018	FY2019[1]	Benchmark
Science	NA					
5th Grade	NA		66.5%	65.6%	64.8%	FY21 Baseline
High School	NA		65.2%	67.3%	62.8%	FY21 Baseline
	2013-14 graduates	2014-15 graduates	2015-16 graduates	2016-17 graduates	2017-18 graduates	
High School Cohort Graduation Rate	77.3%	78.9%	79.7%	79.7%	80.6%	At least 95%
Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks	2015 graduates	2016 graduates	2017 graduates	2018 graduates	2019 graduates	
ACT	36%	36%	33%	34%	11/1/2019[7]	At least 60%
English		77%	71%	72%		
Mathematics		54%	49%	49%		
Reading		59%	57%	57%		
Science		46%	44%	45%		
		2016 graduates	2017 graduates	2018 graduates	2019 graduates	
SAT		25% Test changed	33%	33%	11/1/2019[7]	At least 60%
Evidence-Based Reading and Writing (ERW)		Test changed	62%	60%		
Mathematics		25%	35%	35%		
Percent of high school graduates who participated in one or more advanced opportunities[2]	2015 graduates	2016 graduates	2017 graduates	2018 graduates	2019 graduates	
Any Advanced Opportunities	84%	88%	90%	90%	91%	At least 80%
Specific Advanced Opportunities						
Advanced Placement	41%	40%	39%	41%	41%	
International Baccalaureate	8%	7%	3%	2%	1%	
Dual Credit	43%	65%	58%	66%	69%	
Technical Competency Credit	40%	55%	62%	59%	56%	
Industry Certification	NA	NA	NA	2%	3%	
Percent of dual credit students who graduate high school with an Associates Degree[1, 13]	1%	1%	1%	2%	2%	At least 3%
Percent of high school graduates who enroll in a postsecondary institution	2014 graduates	2015 graduates	2016 graduates	2017 graduates	2018 graduates	
Within 12 months of high school graduation	53%	53%	53%	50%	11/1/2019[8]	At least 60%
	2012 graduates	2013 graduates	2014 graduates	2015 graduates	2016 graduates	
Within 36 months of high school graduation	NA	NA	64%	64%	11/1/2019[8]	At least 80%

	FY2015	FY2016	FY2017	FY2018	FY2019[1]	Benchmark
Objective B: School Readiness - Explore opportunities to enhance school readiness.						
	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	
Percentage of students scoring at grade level on the statewide reading assessment during the Fall administration in Kindergarten.	NA	NA	NA	NA	45.0%	TBD
	2014-15	2015-16	2016-17	2017-18	2018-19	
Number of students participating in early readiness opportunities facilitated by the state.	NA	NA	NA	NA	NA[9]	TBD
Goal 3: EDUCATIONAL ATTAINMENT -Ensure Idaho's public colleges and universities will award enough degrees and certificates to meet the education and forecasted workforce needs of Idaho residents necessary to survive and thrive in the changing economy.						
Objective A: Higher Level of Educational Attainment - Increase completion of certificates and degrees through Idaho's educational system.						
	2014 cohort	2015 cohort	2016 cohort	2017 cohort	2018 cohort	
Percent of Idahoans (ages 25-34) who have a college degree or certificate requiring one academic year or more of study	40%	42%	42%	42%	11/15/2019[12]	At least 60%
Percentage of new full-time degree seeking students who return (or who graduate) for second year in an Idaho postsecondary institution[1]	Fall 2013 cohort	Fall 2014 cohort	Fall 2015 cohort	Fall 2016 cohort	Fall 2017 cohort	
Two-year institutions						
New student	54%	54%	58%	56%	56%	At least 75%
Transfer	NA	55%	63%	66%	61%	At least 75%
Four-year institutions						
New student	75%	75%	73%	75%	73%	At least 85%
Transfer	76%	76%	76%	76%	74%	At least 85%
Total number of certificates/degrees produced, by institution per year[1]		2015-16	2016-17	2017-18	2018-19	
Certificates of at least one year	2014-15	1,499	1,438	1,641	1,665	TBD
College of Eastern Idaho	98	102	109	110	108	TBD
College of Southern Idaho	179	192	151	154	146	TBD
College of Western Idaho	191	229	240	402	508	TBD
North Idaho College	251	746	690	687	616	TBD
Boise State University	64	0	0	0	0	TBD
Idaho State University	192	208	230	276	272	TBD
Lewis-Clark State College	21	22	18	12	15	TBD
University of Idaho	0	0	0	0	0	TBD
Associate degrees	2014-15	3,197	3,325	3,503	3,451	TBD
College of Eastern Idaho	97	118	121	93	147	TBD
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College of Western Idaho	895	996	979	984	886	TBD
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Boise State University	168	145	116	119	133	TBD
Idaho State University	374	362	405	472	428	TBD
Lewis-Clark State College	204	351	414	425	347	TBD
University of Idaho	0	0	0	0	0	TBD

Attachment 4

	FY2015	FY2016	FY2017	FY2018	FY2019[1]	Benchmark
Baccalaureate degrees	2014-15	6,808	6,865	6,924	7,033	TBD
Boise State University	3,154	3,174	3,317	3,373	3,472	TBD
Idaho State University	1,155	1,228	1,168	1,166	1,233	TBD
Lewis-Clark State College	544	541	528	587	626	TBD
University of Idaho	2,017	1,865	1,852	1,798	1,702	TBD
Percent of full-time, first-time freshman graduating within 150% of time or less[1]						
	2012-13 cohort	2013-14 cohort	2014-15 cohort	2015-16 cohort	2016-17 cohort	
Two-year institutions	18%	20%	22%	25%	26%	At least 50%
	2009-10 cohort	2010-11 cohort	2011-12 cohort	2012-13 cohort	2013-14 cohort	
Four-year institutions	42%	41%	42%	46%	47%	At least 50%
Objective B: Timely Degree Completion - Close the achievement gap, boost graduation rates and increase on-time degree completion through implementation of the Game Changers (structured schedules, math pathways, co-requisite support).						
Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting[1]	20% to 24%	21%	21%	22%	24%	50% or more
Two-year institutions		7%	6%	7%	8%	
Four-year institutions		26%	27%	28%	30%	
Percent of new degree-seeking freshmen completing a gateway math course within two years[1]	2012-13 cohort	2013-14 cohort	2014-15 cohort	2015-16 cohort	2016-17 cohort	
	35%	39%	42%	46%	46%	60% or more

Attachment 4

	FY2015	FY2016	FY2017	FY2018	FY2019[1]	Benchmark
Median number of credits earned at completion of Associate's or Baccalaureate degree program[1]						
Transfer students						
Associate	86	106	103	100	93	69
Baccalaureate	140	127	121	124	126	138
Non-transfer students						
Associate	79	101	98	97	99	69
Baccalaureate	130	127	127	126	124	138
Objective C: Access - Increase access to Idaho's robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic locations.						
Annual number of state-funded scholarships awarded and total dollar amount[4]						
Total Scholarships Awarded	1,525	1,774	3,487	3,795	4,403	At least 3,000
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Opportunity Scholarship for Adult Learners	0	0	0	0	57	
Postsecondary Credit Scholarship	0	0	16	45	79	
Total Dollar Amount of Scholarships Awarded[4]	$4,980,388	$5,300,248	$10,074,212	$11,822,718	$14,641,323	At least $16 M
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Opportunity Scholarship	$4,916,574	$5,124,248	$9,901,424	$11,585,371	$14,237,582	
Opportunity Scholarship for Adult Learners	$0	$0	$0	$0	$104,564	
Postsecondary Credit Scholarship	$0	$0	$20,750	$62,850	$113,550	
	2013-14 graduates	2014-15 graduates	2015-16 graduates	2016-17 graduates	2017-18 graduates	
Proportion of postsecondary graduates with student loan debt[5]	71%	47%	48%	49%	11/15/2019[10]	Less than 50%
				2017-18 seniors	2018-19 seniors	
Percent of students who complete the Free Application for Federal Student Aid (FAFSA)[6]	NA	NA	NA	47%	44%	60% or more

WORK SESSION - PPGA

	FY2015	FY2016	FY2017	FY2018	FY2019[1]	Benchmark
Percent cost of attendance (to the student) [*Inaccurately reported as change in cost*]						96% or less of peers
		FY2015	FY2016	FY2017	FY2018	
Two-year institutions	$12,817					
Students living off campus	$24,554	5%	-3%	13%	-10%	
Four-year institutions	$12,817					
Students living on campus		3%	-2%	-2%	4%	
Students living off campus	$24,554	7%	0%	-3%	-8%	
Average net price to attend public institution.	FY2014	FY2015	FY2016	FY2017	FY2018	
						90% or less of peers
Four-year institutions	108%	101%	93%	96%	Fall 2019[11]	
	FY2014	FY2015	FY2016	FY2017	FY2018	
Expense per student FTE	$21,187	$22,140	$23,758	$24,512	5/1/2020[11]	Less than $20,000
Two-year institutions	$12,817	$13,883	$15,168	$15,432		
Four-year institutions	$24,554	$25,118	$26,691	$27,701		
Number of degrees produced[1]	14,026	10,005	10,190	10,427	10,484	At least 15,000
Goal 4: WORKFORCE READINESS - Ensure the educational system provides an individualized environment that facilitates the creation of practical and theoretical						
Objective A: Workforce Alignment - Prepare students to efficiently and effectively enter and succeed in the workforce.						
Percentage of students participating in internships	5%	5%	5%	5%	6%	10% or more
Percentage of undergraduate students participating in undergraduate research.[1]						
BSU	29%	35%	37%	37%	43%	Greater than 40%
ISU	41%	43%	42%	41%	38%	Greater than 50%
UI	61%	64%	65%	61%	58%	Greater than 60%
Ratio of non-STEM to STEM baccalaureate degrees conferred in STEM fields[1] (CCA/IPEDS Definition of STEM fields)	NA	1:0.24	1:0.25	1:0.25	1:0.24	1:0.25 or more
Increase in postsecondary programs tied to workforce needs	6	23	20	20	22	10
Objective B: Medical Education - Deliver relevant education that meets the health care needs of Idaho and the region.						
Number of University of Utah Medical School or WWAMI graduates who are residents in one of Idaho's graduate medical education programs.	NA	NA	4	8	11	8
Idaho graduates who participated in one of the state sponsored medical programs who returned to Idaho[3]	NA	NA	WWAMI - 50%	WWAMI-51%	WWAMI-51% University of Utah - 11/22/2019	At least 60%

Attachment 4

	FY2015	FY2016	FY2017	FY2018	FY2019[1]	Benchmark
Percentage of Family Medicine Residency graduates practicing in Idaho						
Boise	43%	47%	56%	53%	54%	At least 60%
ISU	86%	43%	71%	29%	43%	At least 60%
CDA	NA	NA	50%	83%	72%	At least 60%
Percentage of Psychiatry Residency Program graduates practicing in Idaho.	NA	NA	NA	NA	NA	At least 50%
Medical related postsecondary programs (other than nursing)[1]	NA	85	102	108	118	100

Notes:

(1) FY2019 performance measures for the postsecondary institutions are preliminary.

(2) The Department of Education calculates these rates based on the procedures established for the accountability metrics. However, these are only calculated for graduates while the accountability metrics cover all students.

(3) At this time, this only includes WWAMI graduates.

(4) Not included are GEAR UP Scholarships as these scholarships are federally funded.

(5) Only federal loans are included in this estimate.   Graduates from both four and two-year institutions are included.

(6) FAFSA completion is calculated as of May of a student's senior year.

(7) This data is released by College Board and ACT, Inc. in late October.

(8) This data element cannot be computed until all PMAP data is loaded.

(9) The process for calculating this metric has not yet been established.

(10) This data is released by the Department of Education in mid-fall.

(11) This metric is contingent on the IPEDS data release.

(12) The Public Use Microdata Sample of the American Community Survey wall be released November 14, 2019.

(13) This metric only includes information from the public postsecondary institutions.
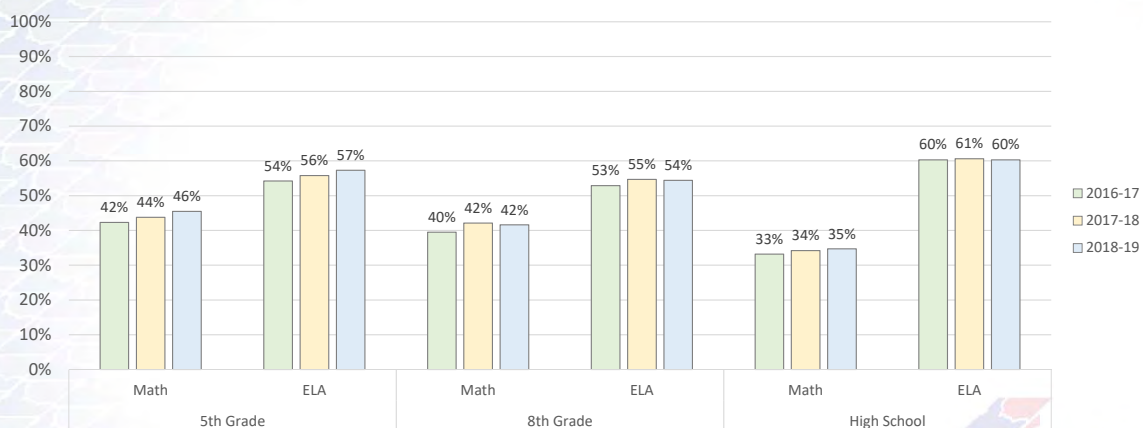
State Board of Education Performance Measures

October 16, 2019

Idaho State
Board of Education

Few Idaho students score proficient or advanced on Math ISAT

Share of students who score at proficient or advanced levels on ISAT

There are significant differences in performance across student subgroups

Math: 2018-2019 ISAT	5th Grade	8th Grade	High School
Share scoring proficient or advanced	46%	42%	35%
Predicted probability of scoring proficient or advanced holding locale and student demographics constant			
Locale effects	Limited	Limited	Widespread
Economically Disadvantaged	38%	33%	25%
Not economically disadvantaged	52%	47%	39%
White	48%	45%	37%
Hispanic	36%	29%	24%
American Indian	33%	22%	21%
Asian	66%	63%	51%
African-American	32%	21%	13%
Two or more	42%	41%	33%

There are high performing schools across locales

Share of students who score advanced or proficient - High School Math ISAT
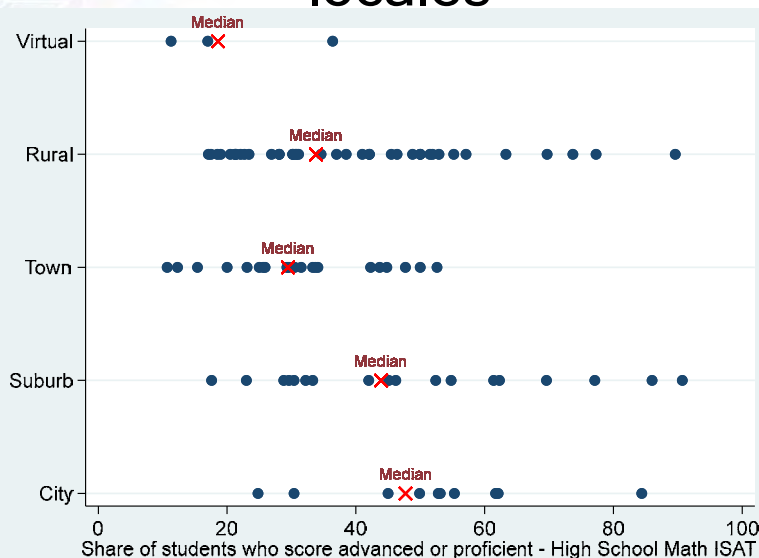
Math ISAT performance impacts other performance measures

	FY2016	FY2017	FY2018	FY2019[1]	Benchmark
Percent of postsecondary first time freshmen who graduated from an Idaho high school in the previous year requiring remedial education in math and/or language arts[1]	2014-15 graduates	2015-16 graduates	2016-17 graduates	2017-18 graduates	
Two-year institutions	69%	62%	62%	52%	Less than 55%
Four-year institutions	43%	40%	32%	29%	Less than 20%
Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks	2016 graduates	2017 graduates	2018 graduates	2019 graduates	
ACT	36%	33%	34%	11/1/2019	At least 60%
Mathematics	54%	49%	49%		
SAT	Test changed	33%	33%	11/1/2019	At least 60%
Mathematics		35%	35%		
Percent of new degree-seeking freshmen completing a gateway math course within two years[1]	2013-14 cohort	2014-15 cohort	2015-16 cohort	2016-17 cohort	
	39%	42%	46%	46%	60% or more
Ratio of non-STEM to STEM baccalaureate degrees conferred in STEM fields[1]	1:0.24	1:0.25	1:0.25	1:0.24	1:0.25 or more
(1) FY2019 performance measures for the postsecondary institutions are preliminary.					

Few Idaho postsecondary students are taking 30 credits per year
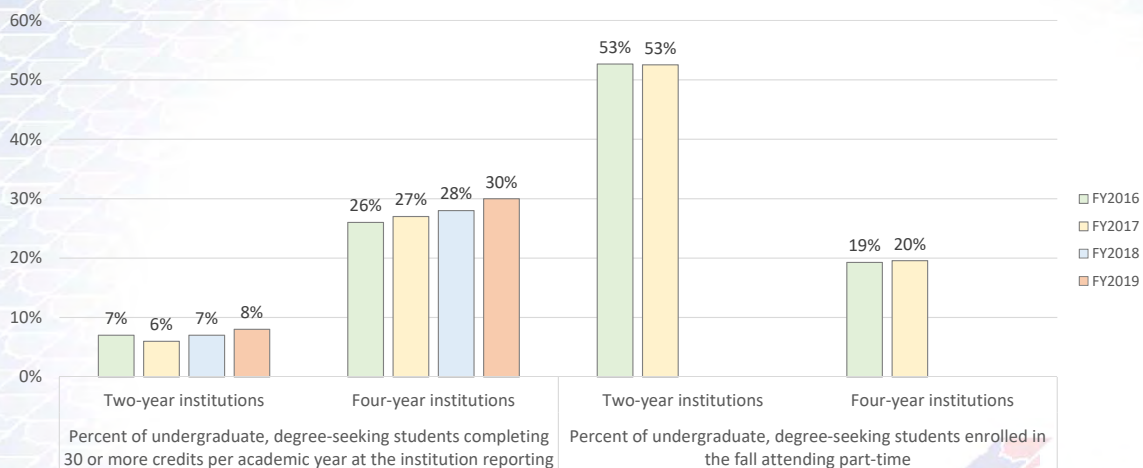
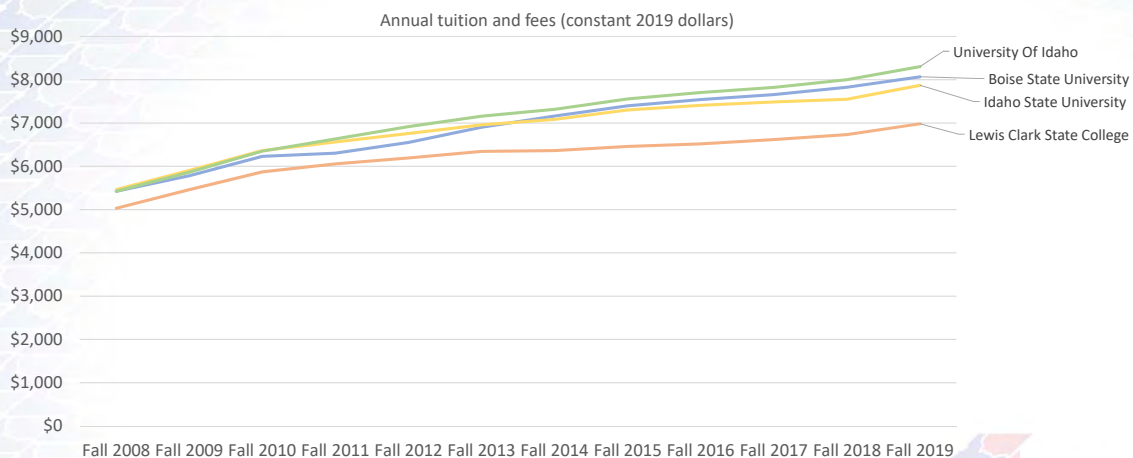# Number of credits taken impacts other performance measures

	FY2016	FY2017	FY2018	FY2019[1]	Benchmark
Percent of full-time, first-time freshman graduating within 150% of time or less[1]					
	2013-14 cohort	2014-15 cohort	2015-16 cohort	2016-17 cohort	
Two-year institutions	20%	22%	25%	26%	At least 50%
	2010-11 cohort	2011-12 cohort	2012-13 cohort	2013-14 cohort	
Four-year institutions	41%	42%	46%	48%	At least 50%
	2014-15 graduates	2015-16 graduates	2016-17 graduates	2017-18 graduates	
Proportion of postsecondary graduates with student loan debt	47%	48%	49%	11/15/2019	Less than 50%

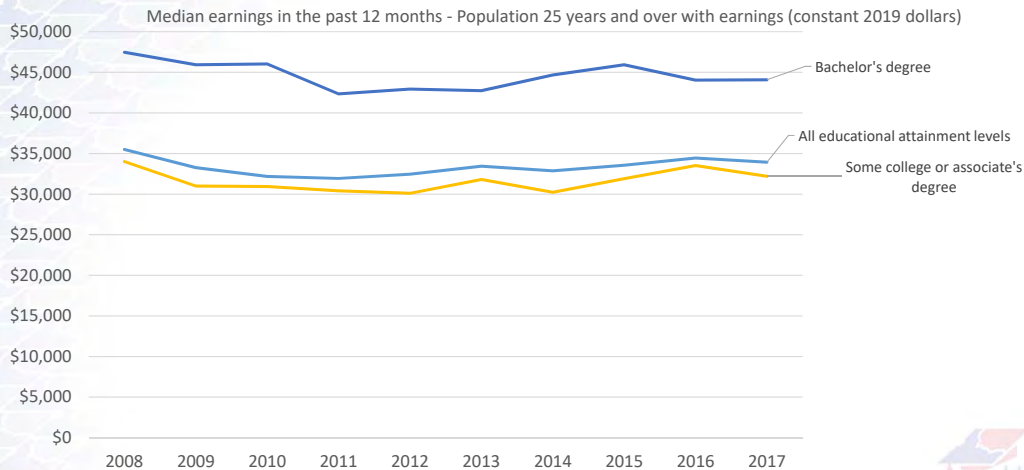| VII. Percent of first-time, full-time, freshmen graduating within 100% of time	FY2016	FY2017	FY2018	FY2019[1]
Systemwide	20%	23%	24%	25%
	2014-15 cohort	2015-16 cohort	2016-17 cohort	2017-18 cohort
Two-year institutions	12%	14%	15%	19%
	2012-13 cohort	2013-14 cohort	2014-15 cohort	2015-16 cohort
Four-year institutions	23%	26%	27%	27%

(1) FY2019 performance measures are preliminary.

Tuition and fees have increased . . .

Annual tuition and fees (constant 2019 dollars)

University Of Idaho
Boise State University
Idaho State University
Lewis Clark State College

Median annual earnings in Idaho have not

Median earnings in the past 12 months - Population 25 years and over with earnings (constant 2019 dollars)

FTE has leveled off after declining for several years
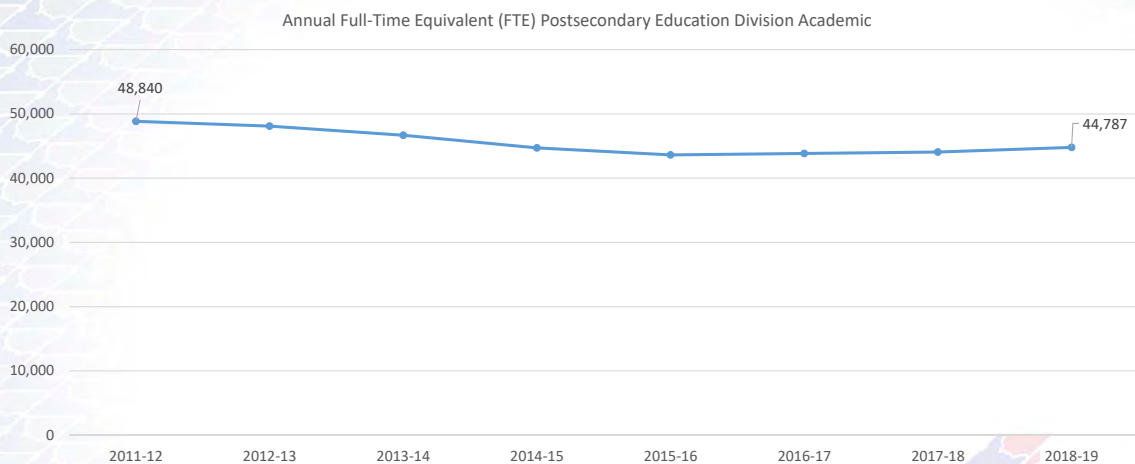
Annual Full-Time Equivalent (FTE) Postsecondary Education Division Academic
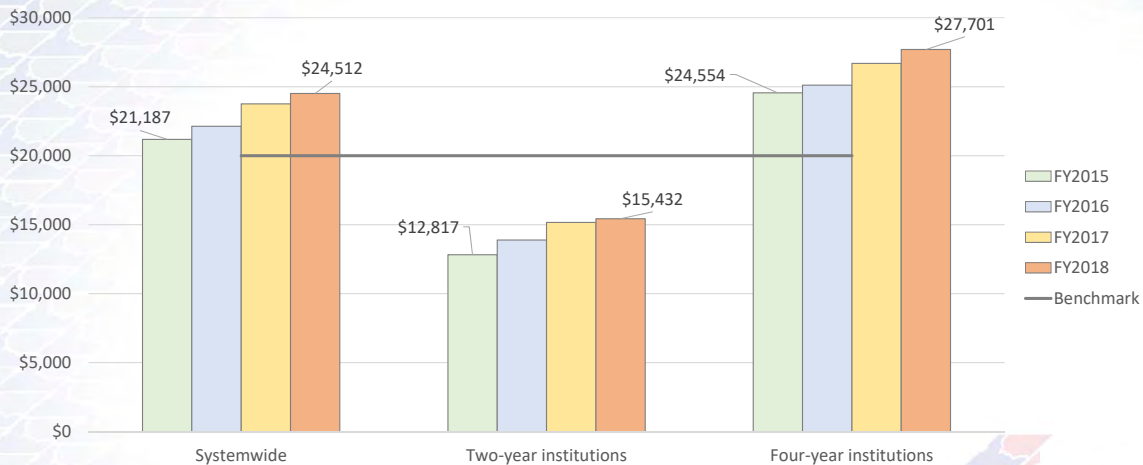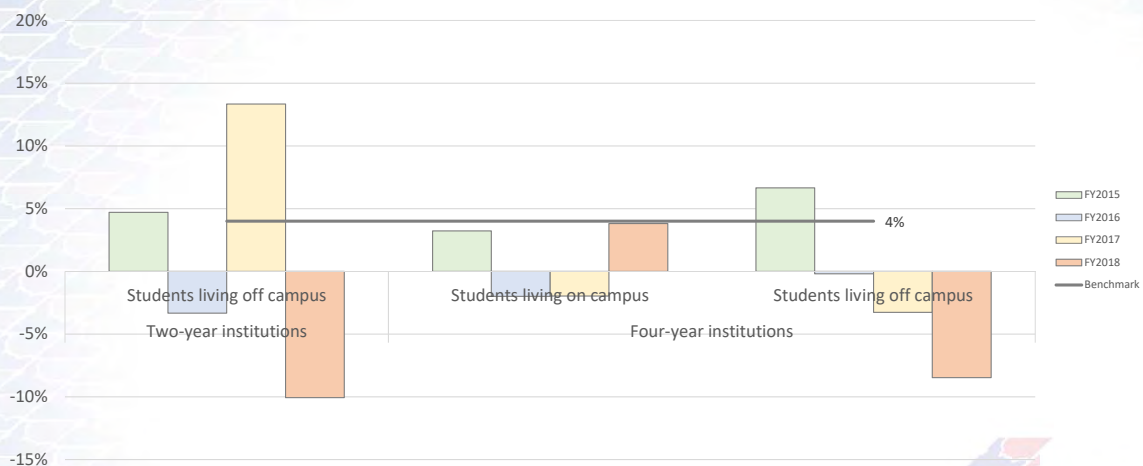
This metric covers a specific subset of students

- IPEDS measure: cost of attendance for
  - full-time, first-time degree/certificate-seeking undergraduate students
  - Students paying in-state tuition rate

Idaho State
Board of Education

Average net cost to attend public institution fluctuates above goal

This metric covers a more specific subset of students
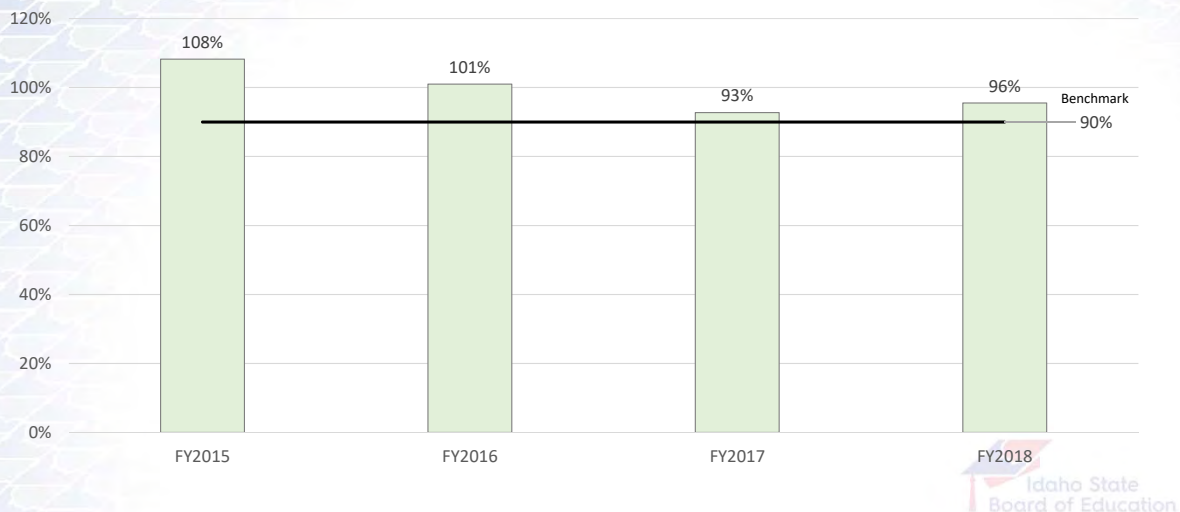
- IPEDS measure: average net price for
  - full-time, first-time degree/certificate-seeking undergraduate students
  - Students paying in-state tuition rate
  - <u>awarded grant or scholarship aid</u>
- Peer institutions currently being re-examined

Full-time, first-time students are a small share of all undergraduates
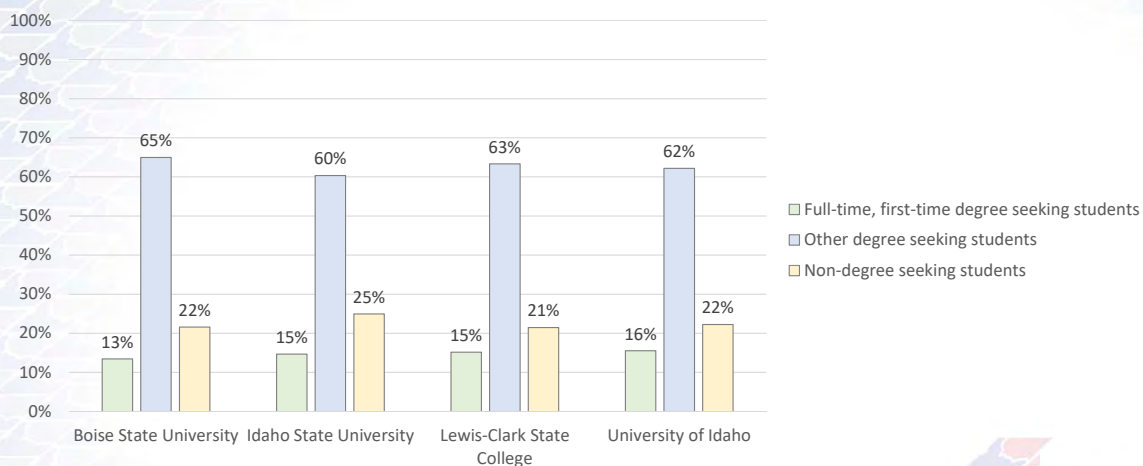
No performance measures captures cost to students outside of this subset

- Possible additions/alternatives
  - Total cost to obtain degree
    - » Full-time students
    - » Part-time/returning students
  - Median federal debt for completers and non-completers
  - Average net price by family income

Idaho State
Board of Education

Postsecondary Institution
System-wide Performance Measures
October 2018

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

Remediation Reform
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

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

	FY2016	FY2017	FY2018	FY2019[1]	Benchmark
I. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting					
Systemwide	**21%**	**21%**	**22%**	**24%**	50% or more
Two-year institutions	**7%**	**6%**	**7%**	**8%**	
College of Eastern Idaho	13%	12%	8%	8%	
College of Southern Idaho	8%	8%	10%	11%	
College of Western Idaho	4%	3%	4%	5%	
North Idaho College	6%	8%	8%	9%	
Four-year institutions	**26%**	**27%**	**28%**	**30%**	
Boise State University	24%	24%	24%	27%	
Idaho State University	22%	24%	25%	25%	
Lewis-Clark State College	23%	25%	38%	31%	
University of Idaho	36%	38%	37%	44%	
II. Percent of full-time first-time freshman graduating within 150% of time or less (2yr and 4yr)					
Systemwide	**35%**	**36%**	**40%**	**41%**	At least 50%
Two-year institutions	**20%**	**22%**	**25%**	**26%**	
College of Eastern Idaho	57%	53%	52%	53%	
College of Southern Idaho	21%	26%	27%	29%	
College of Western Idaho	13%	12%	20%	20%	
North Idaho College	25%	23%	27%	28%	
Four-year institutions	**41%**	**42%**	**46%**	**47%**	
Boise State University	39%	43%	46%	50%	
Idaho State University	28%	29%	32%	35%	
Lewis-Clark State College	27%	23%	33%	NA	
University of Idaho	56%	55%	59%	56%	
III. Total number of certificates/degrees produced					
Systemwide	**11,504**	**11,628**	**12,068**	**12,149**	
Certificates of at least one year	**1,499**	**1,438**	**1,641**	**1,665**	
College of Eastern Idaho	102	109	110	108	
College of Southern Idaho	192	151	154	146	
College of Western Idaho	229	240	402	508	
North Idaho College	746	690	687	616	
Idaho State University	208	230	276	272	
Lewis-Clark State College	22	18	12	15	
Associate's degree	**3,197**	**3,325**	**3,503**	**3,451**	
College of Eastern Idaho	118	121	93	147	
College of Southern Idaho	919	817	800	840	
College of Western Idaho	996	979	984	886	
North Idaho College	306	473	610	670	
Boise State University	145	116	119	133	
Idaho State University	362	405	472	428	
Lewis-Clark State College	351	414	425	347	
Bachelor's degree	**6,808**	**6,865**	**6,924**	**7,033**	
Boise State University	3,174	3,317	3,373	3,472	
Idaho State University	1,228	1,168	1,166	1,233	
Lewis-Clark State College	541	528	587	626	

University of Idaho	1,865	1,852	1,798	1,702	
IV. Number of unduplicated graduates					
Systemwide	**10,914**	**10,997**	**11,351**	**11,626**	
Certificates of at least one year	**1,485**	**1,390**	**1,475**	**1,587**	
College of Eastern Idaho	**117**	**121**	**92**	**108**	
College of Southern Idaho	**189**	**148**	**152**	**146**	
College of Western Idaho	**226**	**240**	**337**	**451**	
North Idaho College	**729**	**674**	**656**	**591**	
Boise State University	**0**	**0**	**0**	**0**	
Idaho State University	**202**	**189**	**227**	**276**	
Lewis-Clark State College	**22**	**18**	**11**	**15**	
Associate's degree	**3,007**	**3,155**	**3,306**	**3,321**	
College of Eastern Idaho	112	109	110	142	
College of Southern Idaho	853	774	736	796	
College of Western Idaho	910	893	891	861	
North Idaho College	288	449	569	639	
Boise State University	141	114	118	131	
Idaho State University	358	402	472	427	
Lewis-Clark State College	345	414	410	325	
Bachelor's degree	**6,422**	**6,452**	**6,570**	**6,718**	
Boise State University	2,998	3,141	3,196	3,289	
Idaho State University	1,196	1,139	1,131	1,174	
Lewis-Clark State College	541	521	573	616	
University of Idaho	1,687	1,651	1,670	1,639	
V. Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher					
Systemwide	**35%**	**40%**	**41%**	**42%**	
Two-year institutions	**23%**	**34%**	**35%**	**37%**	
College of Eastern Idaho	68%	78%	69%	20%	
College of Southern Idaho	24%	40%	42%	45%	
College of Western Idaho	26%	34%	32%	36%	
North Idaho College	16%	25%	31%	31%	
Four-year institutions	**55%**	**51%**	**53%**	**52%**	
Boise State University	52%	52%	48%	57%	
Idaho State University	58%	46%	50%	51%	
Lewis-Clark State College	45%	41%	53%	NA	
University of Idaho	62%	60%	61%	57%	
VI. Percent of new degree-seeking freshmen completing a gateway math course within two years					
Systemwide	**39%**	**42%**	**46%**	**46%**	60% or more
Two-year institutions	**22%**	**24%**	**26%**	**30%**	
College of Eastern Idaho	30%	29%	24%	15%	
College of Southern Idaho	27%	29%	34%	41%	
College of Western Idaho	16%	17%	18%	24%	
North Idaho College	24%	28%	27%	30%	
Four-year institutions	**58%**	**58%**	**64%**	**61%**	
Boise State University	75%	77%	80%	82%	
Idaho State University	39%	40%	42%	42%	

Lewis-Clark State College	50%	48%	52%	NA
University of Idaho	63%	64%	69%	53%
VII. Percent of first-time, full-time, freshmen graduating within 100% of time				
Systemwide	**20%**	**23%**	**24%**	**25%**
Two-year institutions	**12%**	**14%**	**15%**	**19%**
College of Eastern Idaho	31%	38%	46%	50%
College of Southern Idaho	13%	15%	15%	18%
College of Western Idaho	6%	9%	11%	12%
North Idaho College	15%	17%	19%	21%
Four-year institutions	**23%**	**26%**	**27%**	**27%**
Boise State University	21%	26%	29%	29%
Idaho State University	14%	16%	16%	20%
Lewis-Clark State College	10%	18%	21%	18%
University of Idaho	34%	35%	37%	34%
Notes:				
(1) FY2019 performance measures for the postsecondary institutions are preliminary.				

PERFORMANCE FOR FISCAL YEAR

Goal/Objective	Performance Measure	Benchmark	FY2016	FY2017	FY2018	FY2019
Goal 1: Access to STEM opportunities						
Goal 1, Objective A: Awareness	Number of students majoring in STEM CIP codes (by gender)		F: 6,713 M: 11,786	F: 6,505 M: 11,057	F: 6,227 M: 10,276	NA
	Ratio of STEM degrees to non-STEM degrees	1:0.25	1:0.24	1:0.25	1:0.25	1:0.25
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		48,588	49,760	50,808	NA
	Number of sections of STEM-related courses		12,539	12,332	12,908	NA
Goal 1, Objective D: Preparedness	Percentage of students meeting science benchmark on ACT	60%	46%	44%	45%	NA
	Percentage of students meeting math benchmark on SAT	60%	NA	35%	35%	NA
	Percentage of students meeting math benchmark on ACT	60%	54%	49%	49%	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		134	NA	NA	NA
	Enrollment in STEM professional development courses		1,954	NA	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		NA	415	NA	NA
	Idaho State University		NA	72	61	NA
	Lewis-Clark State College		NA	NA	NA	NA
	University of Idaho		NA	NA	NA	NA

PERFORMANCE FOR FISCAL YEAR

Goal/Objective	Performance Measure	Benchmark	FY2016	FY2017	FY2018	FY2019
Goal 2, Objective D: STEM teacher supply			Middle School: 60%	Middle School: 58%	Middle School: 68%	
	Pass rates of K-12 educators on mathematics subtest of certification exam		High School: 45%	High School: 46%	High School: 52%	NA
Goal 2, Objective E: Innovative instruction	Percentage of students meeting science benchmark on ACT	60%	46%	44%	45%	NA
	Percentage of students meeting math benchmark on SAT	60%	NA	35%	35%	NA
	Percentage of students meeting math benchmark on ACT	60%	54%	49%	49%	NA
	Math remediation rates in postsecondary education		17%	NA	NA	NA
Goal 3: State Awareness						
Goal 3, Objective A: Communication	Number of STEM outreach activities by institution					
	Boise State University		NA	415	NA	NA
	Idaho State University		NA	72	61	NA
	Lewis-Clark State College		NA	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		NA	415	NA	NA
	Idaho State University		NA	72	61	NA
	Lewis-Clark State College		NA	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[1]		5	5	5	5
Goal 4, Objective B: Degree production	Number of degrees awarded in STEM CIP codes[2]		1,427	1,482	1,504	1,528
	Ratio of STEM degrees to non-STEM degrees[2]	1:0.25	1:0.24	1:0.25	1:0.25	1:0.25

PERFORMANCE FOR FISCAL YEAR						
Goal/Objective	**Performance Measure**	**Benchmark**	**FY2016**	**FY2017**	**FY2018**	**FY2019**
Goal 4, Objective C: Business engagement	Number of students participating in STEM internships		624	NA	NA	NA
	Number of students participating in STEM undergraduate research		4,180	963	NA	NA
	Number of secondary schools with a STEM-centric charter		5	5	5	5
1 - This includes charter and magnet schools.						
2 - This measure only includes baccalaureate degrees.						

Stem centric charters

Magnet schools   From SDE website http://www.sde.idaho.gov/school-choice/magnet/

District	Location	Magnet School Na	Year designated	Enrollment 18-19	Grades Served	Area of Focus
1	Boise	Treasure Valley N	pre-2012	121	4-12	Math Science
2	Boise	Centennial Comp	2015-16	NA	9-12	Computer Scien
91	Idaho Falls	Compass Academ	2012-13	470	9-12	STEM, Project b

PERFORMANCE FOR FISCAL YEAR						
Goal/Objective	Performance Measure	Benchmark	FY2016	FY2017	FY2018	FY2019
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	NA	46	77	50
	Number of American Indian students who receive the Opportunity Scholarship[1]	20 students	NA	11	17	16
	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	88	109	NA	NA
	Technical Competency Credit	10% by year	NA	NA	NA	NA
	AP Exam (three or higher)[3]					
		10% by year	Pass rate 20%-39%	Pass rate 40%-59%	Pass rate 40%-59%	Pass rate 30%-39%
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	59 (166 in class)	NA	NA	NA
	Number of American Indian students scoring proficient or higher on spring IRI[2]	10% each year	NA	NA	NA	48.1%
	Number of American Indian students scoring proficient or higher on math ISAT[2]	10% each year	NA	21.3%	21.2%	22.1%
	Number of American Indian students scoring proficient or higher on ELA ISAT[2]	10% each year	NA	30.3%	32.0%	32.0%
	Percentage of American Indian students that articulate to postsecondary education	60%	56 36%	NA	NA	NA
	Time to completion for American Indian students	5 Years	NA	NA	NA	NA
	Graduating rates for American Indian students	26% each year	3-Yr 9% 6-Yr 28%	NA	NA	NA
	Percentage of American Indian students earning a postsecondary degree (after 5 years)[2] (Note: counts reported)					
	Associate	48	45	43	NA	NA
	Baccalaureate	75	47	47	NA	NA
	Master	16	8	16	NA	NA
	Doctorate	5	4	6	NA	NA

PERFORMANCE FOR FISCAL YEAR						
Goal/Objective	Performance Measure	Benchmark	FY2016	FY2017	FY2018	FY2019
Goal 1, Objective C: Quality of Instruction	Percentage of highly qualified teachers in targeted schools	100%		NA	NA	NA
	Inclusion of a culturally relevant pedagogy in the teacher preparation standards	3 Credits		NA	NA	NA
	Credits required in Idaho tribal history for certification	3 Credits	Not required	NA	NA	NA
	Number of certified American Indian educators in the state[3]					
	Teachers	TBA	53	51	54	51
	Administrators	TBA	3	4	5	4
	Counselors	TBA	2	2	3	4
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	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	NA	NA
	Include tribal federal policies and Idaho tribal government in colleges of education teacher, counselor, and administrator certification programs	3 Credits		NA	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 - This measure was updated to only include those certified educators who were active. An individual will only be counted in 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.

* This data was current as of September 1, 2019.

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.

HIGHER EDUCATION RESEARCH COUNCIL - PERFORMANCE MEASURES

Goal 1: Increased 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.

Performance Measure	FY 2016	FY 2017	FY2018	FY2019	Benchmark
Statewide amount of total annual research and development expenditures as reported in the National Science Foundation (NSF) Higher Education Research and Development Survey	$154,989,123	$163,093,485	$171,052,983	Not yet available	10% annual increase
Objective 1.B: Ensure the growth and sustainability of the existing collaborative research at the Center for Advanced Energy Studies (CAES).					
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.	$8,561,218	$9,489,612	$11,022,015	Not yet available	10% annual increase
Objective 1.C: Expand joint research ventures among the state universities.					
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).	92	119	100	82	50% annual increase
Number of new fully sponsored project awards to an Idaho University that involve a subaward with another Idaho institution of higher education (in either direction).	58	70	76	69	30% annual increase
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.	NA	NA	NA	UI*/BSU/ISU - Dr. Karen Humes - Integrated Water, Energy and Waste Management	1 per year

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.					
Performance Measure	**FY 2016**	**FY 2017**	**FY2018**	**FY2019**	**Benchmark**
Number of new sponsored projects involving the private sector.	165	163	172	202	50% annual increase
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.					
Performance Measure	**FY 2016**	**FY 2017**	**FY2018**	**FY2019**	**Benchmark**
Number of technology transfer agreements (as defined by AUTM [Association of University Technology Managers]).	44	33	29	29	15% annual increase
Number of invention disclosures (including biomic varieties)	40	38	45	46	1 for every $2M of research expenditures
Amount of licensing revenues.	$724,316	$1,271,819	$ 1,869,718	$ 2,607,055	10% annual increase
Number of startup companies.	8	1	1	1	10% annual increase
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.					
Performance Measure	**FY 2016**	**FY 2017**	**FY2018**	**FY2019**	**Benchmark**
Number of undergraduate students paid from sponsored projects.	1,683	1,811	2,100	1,926	20% annual increase
Number of graduate students paid from sponsored projects.	636	716	656	592	20% annual increase
Percentage of baccalaureate students who graduated in STEM disciplines and had a research experience.	UI: 60.4%, BSU: N/A, ISU: 13%	UI: 66.0%, BSU: N/A, ISU: 12.1%	UI: 62.7%, BSU: N/A, ISU: 19.6%	UI: 64.4%, BSU: N/A, ISU: 12.7%	20% annual increase
Number of faculty and staff paid from sponsored projects.	2,272	2,383	2,418	2,446	20% annual increase
K-20 Statewide Stratgic Plan Performance Measures	**FY 2016**	**FY 2017**	**FY2018**	**FY2019**	**Benchmark**
Percentage of students participating in undergraduate research.	48%	51%	UI: 61%, BSU: 37% ISU: 45%	UI: 58%, BSU: 43% ISU: 38%	30%
Number of student internships	2,294	2,177	2,156	2,127	

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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 by ensuring:

- **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 2016[1]	FY 2017[2]	FY 2018[3]	FY 2019[4]
General Fund	1,474,165,900	1,584,669,400	1,685,262,200	1,785,265,900
Federal Grant	226,118,100	229,207,500	230,722,600	264,338,500
Dedicated Fund	73,238,000	77,387,000	91,638,500	91,010,700
Total	**1,773,522,000**	**1,891,263,900**	**2,007,623,300**	**2,140,615,100**
Expenditure	**FY 2016[5]**	**FY 2017[6]**	**FY 2018[7]**	**FY 2019[8]**
Personnel Costs	798,500	0	0	0
Operating Expenditures	14,411,300	12,593,300	12,725,900	14,475,300
Capital Outlay	4,200	1,300	1,200	0
Trustee/Benefit Payments	9,418,700	12,047,500	11,800,300	0
Lump Sum	1,748,889,300	1,866,621,800	1,983,095,900	2,126,139,800
Total	**1,773,522,000**	**1,891,263,900**	**2,007,623,300**	**2,140,615,100**

Public Schools	Performance Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of School Districts Supported[9]	115 Districts 48 Charters 1 COSSA	115 Districts 50 Charters 1 COSSA	115 Districts 52 Charters 1 COSSA	115 Districts 57 Charters 1 COSSA
Number of Public School District (K12) Students[10]	291,472	295,738	299,225	303,948
Teacher FTE	15,306[11]	16,067[12]	16,451[13]	16,572[14]
FTE Student Teacher Ratio	19.04	18.41	18.19	18.34

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*N/A*
Number of Words	*N/A*
Number of Restrictions	*N/A*

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1 *All Idaho students persevere in life and are ready for college and careers.*						
1. Percentage of students meeting proficient or advanced placement on the Idaho Standards Achievement Test	*Actual*	*2014-15 School Yr.*[15]	*2015-16 School Yr.*[16]	*2016-17 School Yr.*	*2017-18 School Yr.*	*2019-20 School Yr.*
	5th Grade ELA	52.3%	53.8%	53.7%	55.2%	-----
Goal 1 Objective A	5th Grade Math	38.2%	40.0%	41.7%	43.1%	-----
	High School ELA	60.6%	61.7%	59.1%	59.3%	-----
	High School Math	30.3%	30.8%	32.1%	32.87%	-----
	2022 Benchmark[17]	5th Grade ELA				69.2%
		5th Grade Math				60.0%
		High School ELA				74.5%
		High School Math				53.9%
Goal 2 *All education stakeholders in Idaho are mutually responsible for accountability and student progress.*						
2. Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks	*Actual*	*Class of 2016*	*Class of 2017*	*Class of 2018*	*Class of 2019*	*Class of 2020*
	SAT	N/A[18]	34%[19]	33%[20]	-----	-----
Goal 2 Objective A	ACT[21]	36%	33%	34%	-----	-----
	2024 Benchmark	SAT				60%
		ACT				60%

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Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
3. High School Cohort Graduation Rate[22]	*Actual*	*Class of 2016*	*Class of 2017*	*Class of 2018*	*Class of 2019*	*Class of 2020*
		79.7%	79.7%	80.6%		-----
Goal 2 Objective B	2022 Benchmark[23]					94.9%

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[1] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2017, page 1-3, FY2016 Actual by Fund Source

[2] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2018, page 1-3, FY2017 Actual by Fund Source

[3] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2019, page 1-3, FY2018 Actual by Fund Source

[4] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2019, page 1-3, FY2019 Total Appr by Fund Source

[5] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2017, page 1-3, FY2016 Actual by Expenditure Classification

[6] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2018, page 1-3, FY2017 Actual by Expenditure Classification

[7] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2019, page 1-3, FY2018 Actual by Expenditure Classification

[8] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2019, page 1-3, FY2019 Total Appr Expenditure Classification

[9] http://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Charter-School-Historical-Enrollment-by-Year.xls, Historical Fall Enrollment of Charter Schools by Grade by Year

[10] http://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Historical-State-Enrollment-by-Grade.xlsx, Historical Fall Enrollment/Membership by Grade for Idaho Public Schools

[11] http://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2015-2016/Statewide-Certificated-Staff-Salary-Summary.pdf, 2015-2016 Statewide Certificated Staff Salary Report

[12] http://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2016-2017/2016-2017-Statewide-Certificated-Staff-Salary-Summary.xlsx, 2016-2017 Statewide Certificated Staff Salary Report

[13] http://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2017-2018/2017-2018-Statewide-Certificated-Staff-Salary-Summary.xlsx, 2017-2018 Statewide Certificated Staff Salary Report

[14] http://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2018-2019/2018-2019-Statewide-Certificated-Staff-Salary-Report.xlsx, 2018-2019 Statewide Certificated Staff Salary Report

[15] http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2014-2015/2014-2015-ISAT-Results.xlsx, 2014-2015 ISAT Results

[16] http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2015-2016/2015-2016-ISAT-Results.xlsx, 2015-2016 ISAT Results

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[17] http://www.sde.idaho.gov/topics/consolidated-plan/files/Idaho-Consolidated-State-Plan-final-march-28-2018.pdf, 5th Grade ELA 69.2%, 5th Grade Math 60.0%, High School ELA 74.5%, High School Math 53.9% based on Idaho's Consolidated State Plan

[18] The SAT underwent substantial changes in 2016 and benchmark percentages for tests prior to 2017 are not directly comparable with those from earlier time periods

[19] https://reports.collegeboard.org/pdf/2017-idaho-sat-suite-assessments-annual-report.pdf, 2017 Idaho College Board SAT Suite of Assessments Annual Report

[20] https://reports.collegeboard.org/pdf/2018-idaho-sat-suite-assessments-annual-report.pdf, 2018 Idaho College Board SAT Suite of Assessments Annual Report

[21] The ACT Profile Report – State, Graduating Class 2018 Public High School Students Idaho, Page 7 - Table 1.1 – Five Year Trends Percent of Students Who Met College Readiness Benchmarks – Met All Four

[22] https://idahoschools.org/state/ID/graduation, Four-Year Graduation Rate

[23] http://www.sde.idaho.gov/topics/consolidated-plan/files/Idaho-Consolidated-State-Plan-final-march-28-2018.pdf, Benchmark 94.9% by 2022 based on Idaho's Consolidated State Plan

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-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 was appropriated 41.0 full-time positions (FTP) for agency staff in fiscal year 2019 of which 32.5 were funded with state general funds and 8.5 with federal grants. The appropriation also included 539.26 FTP for CTE staff in the six technical colleges.

Core Functions/Idaho Code

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

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

Idaho Career & Technical Education	Performance Report

- Evaluates career & technical education programs;
- Initiates research, curriculum development, and professional development activities;
- Collects, analyzes, evaluates, and disseminates data and program information;
- Administers programs in accordance with state and federal legislation;
- Coordinates career & technical education related activities with other agencies, officials, and organizations.

Revenue and Expenditures*

Revenue	BFY 2016	BFY 2017	BFY 2018	BFY 2019
0001 General Fund	$ 54,355,320	$ 59,418,396	$ 62,906,675	$ 63,806,862
0218 Displaced Homemaker	142,402	137,671	138,071	145,880
0274 Haz-Mat Waste Training	67,800	67,800	67,800	67,800
0319 Motorcycle Safety	1,346	4,469	8,292	10,374
0348 Federal Grants	8,826,342	8,970,939	9,232,510	9,148,240
0349 Miscellaneous Revenue	322,137	330,562	177,888	159,631
0401 Seminars and Publications	73,863	69,350	0	0
Total	**$63,789,210**	**$68,999,187**	**$72,531,236**	**$73,338,787**
Expenditures	**BFY 2016**	**BFY 2017**	**BFY 2018**	**BFY 2019**
4000 Personnel Costs	$ 2,535,539	$ 3,341,078	$ 3,167,081	$ 3,306,576
5000 Operating Expenditures	1,016,139	1,121,787	1,106,864	1,100,955
6000 Capital Outlay	71,359	11,859	30,413	148,270
7000 Trustee/Benefit Payments	57,968,604	67,634,620	71,324,248	72,264,278
Total	**$61,591,641**	**$72,109,344**	**$75,628,606**	**$76,820,079**

* All values are for budgeted fiscal years (BFY) to eliminate timing issues from encumbrances. Federal grants are two-year funding sources based on reimbursements within the period. BFY 2018 was first year without re-appropriation authority for general funds and thus T/B payments were higher from utilization of prior appropriation.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of Students Enrolled in High School CTE Programs (headcount)	82,692	86,737	93,850**	95,767
Number of Students Enrolled in Postsecondary CTE Programs (headcount)	6,295	5,754	5,597	5,234
Number of Technical College FTE enrollments	3,513	3,505	3,400	3,321
Number of Workforce Training Network (WTN) enrollments (headcount)	47,912	44,801	50,797	53,568
Number of WTN enrollments for Fire and Emergency Services Training (headcount)	4,935	4,709	4,276*	5,098
Number of clients served in the Adult Education program (headcount)	5,053***	5,224***	5,549	Numbers reported in October
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)	356	551	360	389

*After submission of our Performance Measurement Report for FY18, updated numbers were available.
**Starting in FY18, enrollments are reported from the Idaho State Department of Education's longitudinal data system.

Idaho Career & Technical Education	Performance Report

***Adult Education numbers have a final, federal reporting date of October and updated numbers reflect final data. Starting with the FY19 report, only final numbers will be reported.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*n/a*
Number of Words	*n/a*
Number of Restrictions	*n/a*

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Board Goal 1 *EDUCATIONAL SYSTEM ALIGNMENT – Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.* *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 – III, V (see pages 3 – 4)* **Board Goal 2** *EDUCATIONAL ATTAINMENT – Idaho's public colleges and universities will award enough degrees and certificates to meet the education and forecasted workforce needs of Idaho residents necessary to survive and thrive in the changing economy.* *CTE Objective: Talent Pipelines/Career Pathways – CTE students will successfully transition from high school and postsecondary education to the workplace through a statewide career pathways model.* *Performance Measures I – III (see pages 4 – 5)*						
1. *Secondary student pass rate for Technical Skill Assessment (TSA)*	actual	72.4	56.3*	67.8	67.2	----------
	target	75.6	67.0*	67.0	67.0	TBD^
2. *Positive placement rate of secondary concentrators*	actual	93.2	95.8	94.4	95.0	----------
	target	94.2	94.2	94.3	94.3	TBD^
3. *Number of program standards and outcomes that align with industry standards.*	actual		37	46	52	----------
	target				48	52
4. *Positive placement rate of postsecondary program completers*	actual	93.7	96.4	94.6	92.0	----------
	target	95.5	95.6	95.6	95.6	TBD^
5. *The rate of secondary concentrators who transition to postsecondary education*	actual	63.3	65.9	67.4	64.1	----------
	target	70	70	70	70	70
6. *Placement rate of postsecondary program completers in jobs related to their training.*	actual	64.6	60.1	55.8	62.3	----------
	target	55	65	65	65	65

TBD^ = The Strategic Plan for 2020-2024 has some measures with FY19 benchmarks. These are federal targets negotiated after our strategic plan is due.

Idaho Career & Technical Education　　　　　　　　Performance Report

Performance Measure Explanatory Notes

Performance Measure 1):
As part of our program alignment efforts and using approved vendors, we anticipated lower numbers and the lower score more accurately reflects those efforts. Our historical data has been updated (FY17 – FY19) to only include the approved vendor for our assessments.　In past reports, this figure included assessments that were still transitioning to the approved vendor as part of our alignment process.

Performance Measure 2):
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 Measures 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).

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 FY 2019, 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 543% 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 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 152 employees, of which 143 are full-time positions serving in thirty-six (36) offices throughout the state. Offices are located throughout the state including Boise, Meridian, Coeur d'Alene, Sandpoint, Lewiston, Orofino, Moscow, Twin Falls, Burley, Pocatello, Blackfoot, Preston, Idaho Falls, Salmon, Rexburg, Caldwell, and Nampa. There is one (1) Central Office, eight (8) Regional Offices, seven (7) general Sub-Offices, seven (7) Mental Health Sub-Offices, nine (9) School–Work Sub-Offices, and four (4) 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), Public Law 113-128 and is augmented by regulations promulgated and set forth at 34 CFR § 361, 363, and 397.

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 EES program is a State of Idaho appropriations program that provides needed long-term employment supports to individuals with disabilities in a competitive integrated employment setting or provides training services to individuals in a nonintegrated employment setting. The program contracts with providers to deliver the services on an individual basis.

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 2016	FY 2017	FY 2018	FY 2019
General Fund	$7,086,525	$8,265,536	$7,840,641	$8,648,300
Rehab Rev & Refunds	$985,832	$836,137	$611,564	$1,137,838
Federal Grant	$14,457,626	$15,743,762	$15,402,420	$14,431,087
Miscellaneous Revenue	$661,707	$641,677	$703,883	$686,992
Total	**$23,191,690**	**$25,478,112**	**$24,558,508**	**$24,904,217**

Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	$9,129,504	$9,654,556	$10,074,804	$10,328,411
Operating Expenditures	$1,464,243	$1,747,556	$1,530,745	$1,558,712
Capital Outlay	$90,337	$75,972	$447,493	$107,304
Trustee/Benefit Payments	$11,854,930	$13,340,909	$13,063,469	$11,811,060
Total	**$22,539,014**	**$24,818,993**	**$25,116,511**	**$23,805,487**

* For FY 2016 – FY 2018 IDVR used the federal fiscal year as the period for reporting financial data. For FY 2019 and forward IDVR is moving to the state fiscal year as the period for reporting financial data.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
The Number of Individuals Served by Vocational Rehabilitation	12,177	12,283	11,209	9,368
The Number of Individuals Who Went to Work After Receiving VR Services	2,186	2,253	1,835	1,281

*Under WIOA, VR program performance reporting shifted from federal fiscal year reporting (October 1 – September 30) to program/state year reporting (July 1-June 30). Data for FY 2019 is based on the state fiscal year, previous performance data is based on federal fiscal year timeframe.

Red Tape Reduction Act
Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*Not Applicable*
Number of Words	*Not Applicable*
Number of Restrictions	*Not Applicable*

Not applicable. Completed by the State Board of Education.

FY 2019 Performance Highlights *(Optional)*
The Division created an entirely new Strategic Plan for 2019-2023. This performance report includes the old performance measures from prior Strategic Plans and the new performance measures for the current Strategic Plan.

The Division continues to transition with the changes required by the Workforce Innovation and Opportunity Act (WIOA), including the transition to the new Common Performance Measures.   The Division is collecting baseline data and has not negotiated performance targets with Rehabilitation Services Administration (RSA) for the new measures, to date. Many of the new performance measures are lagging indicators, such as median earnings 2nd quarter after exit, which will require additional time before complete data is available to determine reasonable targets. Rehabilitation Services Administration intends to negotiate targets for some of the performance measures, however the Division waits for further federal guidance.

Vocational Rehabilitation, Idaho Division of	Performance Report

Part II – Performance Measures

Performance Measures		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1 *Provide quality, relevant, individualized vocational rehabilitation services to individuals with disabilities to maximize their career potential.*						
1. Number of students receiving Pre-employment Transition Services (Pre-ETS). Goal 1 Objective 1	actual	N/A	301	1180	947	----------
	target	N/A	N/A	≥ *301*	≥ *1,180*	≥ *947*
Goal 2 *Improve VR program efficiency through continuous quality improvement activities.*						
2. Common Performance Measure: Median Earnings 2nd Quarter after Exit*	actual	N/A	N/A	$3870	*$3695	----------
	target	N/A	N/A	≥ *$4680*	≥ *$4680*	≥ *$4680*
3. Customer satisfaction rate (as demonstrated by "agree' and "strongly agree' responses. Goal 2 Objective 2.2	actual	87.8%	89.1%	88.45%	81.3%	----------
	target	≥ *90%*	≥ *90%*	≥ *90%*	≥ *90%*	≥ *90%*
4. Of those cases using CRP employment services, the percentage which contributed to successful case closure. Goal 2 Objective 2.4	actual	N/A	N/A	43%	42%	----------
	target	N/A	N/A	N/A	≥ *30%*	≥ *30%*

New Performance Measure Explanatory Notes

Under WIOA, VR program performance reporting changed from a federal fiscal year (October 1-September 30) to a program/state year (July 1-June 30). Performance data for FY 2016 - 2018 is reported on a complete federal fiscal year. FY 2019 data is reported for the program/state year.

*Median Earnings for the 2nd quarter after program exit are preliminary (incomplete) data. Complete data for FY 2019 will be available and published in the FY2020 performance report.

VR Common Performance Measures are new federal performance measures. Benchmarks are preliminary until formally negotiated with Rehabilitation Services Administration (RSA) in state year 2021.

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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 54 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 2019 in the following allocations: Dedicated Funding – 63%, State General Funding – 35%, and Federal Funding – 2%. The dedicated funds are primarily via Friends of Idaho Public Television, Inc., which typically receives more than $4 million annually in donations from over 21,000 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, Washington and Utah.

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 teachers in

Idaho Public Television	Performance Report

utilizing digital media and technology in the classroom. It also has a major initiative to connect high school graduates with middle-skills careers. IdahoPTV is also engaged in a major project to help parents prepare their children to enter school with the resources to be successful.

The staff is led by Ron Pisaneschi, general manager; Jeff Tucker, director of content services; Rich Van Genderen, director of technology; Jenifer Johnson, director of development; Sandy McBride, director of communications; and Bruce Reichert, executive producer. As of August 2019, Dave Taylor is the director of finance, replacing Tim Tower.

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 2016	FY 2017	FY 2018	FY 2019
General Fund	$2,322,900	$2,672,900	$2,836,500	$2,985,300
Dedicated Fund	$5,458,000	$5,441,400	$5,400,400	$5,377,900
Federal	$0	$0	$34,300	$166,400
Total	**$ 7,780,900**	**$8,114,300**	**$8,271,200**	**$8,529,600**
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	$4,221,300	$4,510,000	$4,551,400	$4,568,100
Operating Exp.	$2,917,100	$3,041,200	$3,002,500	$3,088,700
Capital Outlay	$642,500	$563,100	$717,300	$872,800
Trustee/Benefit Payments	$0	$0	$0	$0
Total	**$7,780,900**	**$8,114,300**	**$8,271,200**	**$8,529,600**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Channel Hours for Children (under the age of 12)	14,636	14,252	15,214*	12,386**
Channel Hours for Ethnic Minorities	5,981	5,319	5,573	5,261
Channel Hours for Learners	13,852	14,047	16,231	13,094
Number of Visitors to idahoptv.org	1,901 ,477	1,981,837	1,584,947	2,263,398
Public Affairs Channel Hours	12,702	12,219	12,475	11,755

*The FY 2018 reported number double counted a portion of the new 24/7 Idaho PBS Kids channel hours. That value was subtracted and the correct number is reported.
**The FY 2019 number of channel hours for children is less than prior years due to 1,474 hours of children's programming being removed from the Plus Channel.

Red Tape Reduction Act
Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*N/A*
Number of Words	*N/A*
Number of Restrictions	*N/A*

Idaho Public Television	Performance Report

FY 2019 Performance Highlights *(Optional)*

- 17 technology training events attended by a total of 37 teachers and 488 students throughout the state.
- 18 presentations attended by a total of 931 teachers, parents and general public throughout the state regarding educational resources available through IdahoPTV and PBS.
- 90 literacy and STEM presentations attended by a total of 11,024 participants throughout the state.
- 410 kindergarten through third grade students contributed entries for the annual PBS Kids Go Writers contest.
- 125 students in third through fifth grades attended Science Trek, the overnight adventure for children to explore the frontiers of science with practicing scientists.
- 83,506 children watched our broadcasts each week.
- Idaho In Session was viewed over 234,214 times online.
- 42,426 users utilized online Learning Media local and national resources.
- 6,162,018 page views on the Idaho Public Television website by 2,263,398 visitors.
- 43,800 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 more than 500,000 weekly viewers.
- 867 people volunteered a total of 5,655 hours of their time and support throughout the year.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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	46 of 47	47 of 47	47 of 47	47	----------
	target	*48 of 49*	*48*	*48*	*47*	*47*
2. Percentage of Idaho's population within our signal coverage area. Goal 1 Objective A	actual	98.4%	99.47%	98.8%	98.8%	----------
	target	*98.5%*	*98.4%*	*98.4%*	*98.4%*	*98.4%*
3. Number of partnerships with other Idaho state entities and educational institutions. Goal 1 Objective B	actual	26	43	40	49	----------
	target	*21*	*21*	*30*	*32*	*34*
4. Total FTE in content delivery and distribution. Goal 1 Objective C	actual	20	17	22	21	----------
	target	*<29*	*<29*	*<25*	*<25*	*<24*
5. Number of broadcast hours of educational programming. Goal 1 Objective F	actual	28,488	28,299	35,095	25,480	----------
	target	*28,000*	*28,000*	*36,760*	*37,260*	*37,760*
6. Number of broadcast hours of Idaho-specific educational and informational programming. Goal 1 Objective H	actual	2,050	1,568	1,509	1,986	----------
	target	*2,000*	*2,000*	*2,000*	*2,000*	*2,000*
7. Number of awards for IdahoPTV media and services. Goal 1 Objective I	actual	55	49	56	57	----------
	target	*40*	*40*	*45*	*50*	*50*

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

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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	31.4%	28%	31.1%	46.3%	----------
	target	21.3%	21.3%	21.3%	21.3%	---------
9. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines. Goal 1 Objective K	actual	Yes/Yes/ Yes	Yes/Yes/ Yes	Yes/Yes/ Yes	Yes/Yes/ Yes	----------
	target	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes
10. Work toward implementation of the Center for Internet Controls. Goal 1 Objective L	actual			Yes	Yes	
	target			Yes	Yes	Yes

Performance Measure Explanatory Notes *(Optional)*

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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 2016	FY 2017	FY 2018	FY 2019
Approp: General Funds	$121,062,600	$131,875,900	$134,373,900	
Approp: Federal Stimulus	$0	$0	$0	
Approp: Endowment Funds	9,171,600	10,095,200	10,099,200	
Approp: Student Fees	71,576,523	70,204,905	78,892,885	
Institutional Student Fees	16,043,481	16,135,952	13,081,411	
Federal Grants & Contracts	80,547,490	81,241,306	81,031,511	
State Grants & Contracts	7,801,714	10,733,003	11,509,212	
Private Gifts, Grants & Contracts	4,839,187	4,605,116	4,550,353	
Sales & Serv of Educ Act	11,035,032	10,987,292	11,152,508	
Sales & Serv of Aux Ent	31,249,897	31,093,409	20,697,095	
Indirect Costs/Other	42,508,705	37,495,840	31,935,433	
Total	**$395,836,229**	**$404,467,923**	**$397,323,508**	

University of Idaho			Performance Report

Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Instruction	$99,368,885	$105,522,699	$121,525,255	
Research	73,370,733	75,000,182	81,458,794	
Public Service	31,323,120	33,403,444	35,862,146	
Library	4,555,172	5,811,952	9,962,075	
Student Services	14,621,015	15,126,240	17,029,515	
Physical Plant	53,054,025	57,197,189	53,918,942	
Institutional Support	33,526,427	38,583,607	37,997,020	
Academic Support	14,072,104	14,373,667	16,177,752	
Athletics	12,789,943	10,864,232	11,210,364	
Auxiliary Enterprises	23,883,373	24,896,927	16,542,499	
Scholarships/Fellowships	14,368,735	17,236,685	16,704,976	
Other	0	0	0	
Total	**$374,933,532**	**$398,016,824**	**$418,389,338**	

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 2016	FY 2017	FY 2018	FY 2019
Annual (unduplicated) Enrollment Headcount[1]				
- Undergraduate	8,574	8,461	8,358	8,134
- Graduate	2,033	1,986	2,039	2,107
- Professional	390	379	396	401
Total	10,997	10,826	10,793	10,642
Annual Credit Hours Taught [1]				
- Undergraduate	250,148	247,592	246,300	238,069
- Graduate	26,737	27,376	28,203	29,537
- Professional	12,128	12,560	13,210	13,866
Total	289,013	287,528	287,713	281,472
Annual Enrollment FTE [2]				
- Undergraduate	8,338	8,253	8,210	7,936
- Graduate	1,114	1,141	1,175	1,231
- Professional	390	392	415	422
Total	9,843	9,786	9,800	9,588
Degree Production: Unduplicated HC of Graduates over rolling 3-yr average degree-seeking student FTE [3]				
- Academic Certificates	61%	75%	61%	60%
- Undergraduate	20%	19%	19%	21%
- Graduate	52%	52%	48%	46%
- Professional	33%	28%	34%	32%

University of Idaho				Performance Report

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Undergraduate Cost per Credit: Cost of College Step 4[4] / EWA weighted undergrad credits (all students calculated by cip code)	$153,987,996/ 452,750 $340.1	$158,965,750/ 447,269 $355.4	$171,692,245/ 447,959.1 $383.3	$180,805,270 /439,219.1 $411.7
Graduates (UG) per $100,000: unduplicated HC of UG degree + certificate graduates / Cost of College Step 4[4]	(1774/1539) 1.15	(1754/1589) 1.10	(1658/1716) .97	(1739/1808) .96
Dual Credit hours taught [5] - Total Annual Credit Hours - Total Annual Student Headcount	6,754 1,479	10,170 2,251	12,004 2,755	11,606 2,450
Undergraduate students participating in Study Abroad and National Student Exchange programs [6] - Number - Percent	506 5.9%	585 6.9%	625 7.5%	632 7.8%
*Remediation[7] - Number of New Frosh from Idaho who need remediation in English/Reading - Percent	151 /1159 13%	230/1235 18%	217/1160 19%	219/1038 21%
Percent of undergraduate students participating in research programs [8]	63%	65%	61%	58%
Number and Percent of UG degrees conferred in STEM fields[9] UI Number / Percent	630 / 1759 36%	615 / 1733 36%	614 / 1670 37%	636 / 1702 37%
Percent of students participating in service learning opportunities [10] - Number - Percent	1,946 23%	1,612 19%	2,013 24%	2,073 25%
Institution primary reserve ratio comparable to the advisable level of reserves[11]	40%	40%	43%	NA[12]
Number of Postdocs, and Non-faculty Research Staff with Doctorates.[13] (Goal 1: Objective A Measure II)	64	102	92	83
Research Expenditures ($Million) (Goal 1: Objective A Measure I)	$97,493 M	$102,000M	$109,000 M	$111,590 M
NSSE Means Service Learning, Field Placement or Study Abroad[14] (Goal 2: Objective C Measure II)	52%	52%	52%	52%
Faculty Collaboration with Communities (HERI)[15] (Goal 2: Objective B Measure I)	57%	57%	57%	57%
Enrollment (Fall Census)[16] (Goal 3: Objective A Measure I)	11,372	11,780	12,072	11,841
Retention **New Freshman** Retention Rate[17] Full-time Percent (Goal 3: Objective B Measure I)	80.1%	77.4%	81.6%	80.8%
Retention **New Transfer** Retention Rate Full-time Percent (Goal 3: Objective B Measure II)	79.2%	83.4%	82.4%	81.3%
Percent Multicultural Faculty & Staff[18] (Goal 4: Objective A Measure III)	19%/12%	19%/13%	22%/13%	20.6%/12.1%
Multicultural Student Enrollment[19] (Goal 4 Objective A Measure I)	2,605	2,678	2,799	2,764

Footnotes for Profile of Cases Managed and/or Key Services Provided
[1] Summer, Fall and Spring, as reported to SBOE on the PSR-1 Annual Student Enrollment Report only includes UG and GR (no early college). FY15 had an incorrect total, it has been corrected.

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

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

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

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

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

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

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

[9] Bachelor's degrees only, as reported to IPEDS. STEM fields using CCA definitions.

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

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

[12] Institution Primary Reserve Ratio is not available.

[13] 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).

[14] 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.

[15] 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.

[16] 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.

[17] 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.

[18] 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.

[19] 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.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*Not Applicable*
Number of Words	*Not Applicable*
Number of Restrictions	*Not Applicable*

FY 2019 Performance Highlights *(Optional)*

Part II – Performance Measures

University of Idaho					Performance Report

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Timely Degree Completion						
I. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting	actual	7,493 3,120 41.6%	7,400 3,174 42.9%	7,284 3,089 42.4%	7,022 3,068 43.7%	----------
	target			40%	40%	40%
II. Percent of first-time, full-time, freshmen graduating within 150% of time	actual	55.8% 959 1,718 Cohort 2010-11	54.5% 863 1,585 Cohort 2011-12	59.3% 937 1,580 Cohort 2012-13	% Cohort 2013-14	----------
	target		60%	60%	60%	60%
III. Total number of certificates/degrees produced, broken out by: Certificates less than 1 year Certificates 1 year or more[1] Associates[1] Bachelors Graduate (Masters, Specialists and Doctorates) Professional (M.S.A.T., J.D, Ed.D.. and D.A.T.) Total[2]	actual	89 0 0 1,759 600 144 2,516	105 0 0 1,733 586 122 2,546	91 0 0 1,670 544 143 2,448	105 0 0 1,702 538 134 2,479	----------
	target	0 0 0 1,800 700 130 2,900	0 0 0 1,800 700 130 2,900	0 0 0 1,800 750 130 2,950	0 0 0 1,800 750 130 2,950	0 0 0 1,800 750 130 2,950
IV. Number of unduplicated graduates, broken out by: Certificates less than 1 year Certificates 1 year or more[1] Associates[1] Bachelors Graduate (Masters, Specialists and Doctorates) Professional (M.S.A.T., J.D, Ed.D.. and D.A.T.) Total[2]	actual	87 0 0 1,687 598 144 2,592	103 0 0 1,651 584 122 2,460	88 0 0 1,570 543 143 2,344	100 0 0 1,639 538 134 2,479	----------
target Certificates less than 1 year Certificates 1 year or more[1] Associates[1] Bachelors	target			2,000	2,000	2,000	2,000

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Performance Measures		FY2016	FY 2017	FY 2018	FY 2019	FY 2020
Reform Remediation						
V. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course within a year with a "C" or higher	actual Math	54% 263 493	48% 246 517	56% 239 426	50% 154 309	---------
	ENGL	72% 179 248	70% 156 224	70% 164 234	71% 116 164	
	target *Math* *ENGL*			56% 77%	56% 77%	56% 77%
Math Pathways						
VI. Percent of new degree-seeking freshmen completing a gateway math course within two years	actual	68.9% 1,093 1,587	69.7% 1,157 1,660	68.5% 1,053 1,537	52.9% 759 1,434	---------
	target			74%	74%	74%
Guided Pathways						
VII. Percent of first-time, full-time freshmen graduating within 100% of time	actual	34.1% 539 1,580 Cohort 2012-13	35.4% 563 1,590 Cohort 2013-14	36.2% 577 1,554 Cohort 2014-15	% Cohort 2015-16	---------
	target			34%	34%	34%

Performance Measure Explanatory Notes *(Optional)*
[1]The University of Idaho does not currently offer associate degrees or certificates of one year or more.
[2]An error was found in how certificates were counted for FY2017, the Academic Certificates and Totals are updated to reflect the correct number reported to IPEDS.

For More Information Contact:

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Boise State University	Performance 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 3,300 full and part-time employees, including approximately 1,700 full-time professional and classified staff and more than 750 full-time instructional 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), 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 93 bachelor degree programs, 68 master's programs, 2 education specialist programs, and 12 doctoral programs. These are delivered through the College of Arts and Sciences, the College of Business and Economics, the College of Education, the College of Engineering, the College of Health Sciences, 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. Marlene Tromp began as President of Boise State University on July 1, 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 2016	FY 2017	FY 2018	FY 2019
Student tuition and fees (Gross)	149,997,777	158,654,927	168,637,987	Required audited financials avail. Dec 2019
Scholarship discounts and allowances	(22,497,800)	(23,096,700)	(25,263,700)	" "
Federal grants and contracts	28,815,430	31,612,679	36,120,893	" "
State and local grants and contracts	4,301,752	4,470,373	5,515,960	" "
Private grants and contracts	3,229,288	3,219,084	2,527,409	" "
Sales and services of educational activities	3,445,758	4,706,151	5,094,567	" "
Sales and services of auxiliary enterprises	58,196,118	59,129,973	61,535,826	" "
Other	3,418,923	5,393,728	4,529,015	" "
Total operating revenues	228,907,246	244,090,215	258,697,957	" "
Operating Expenses	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Instruction	115,309,517	121,871,550	131,199,276	" "
Research	22,481,285	27,974,879	30,738,807	" "

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Public Service	18,076,726	17,420,979	17,210,858	" "
Libraries	5,672,543	5,807,270	6,025,293	" "
Operating Expenses cont.	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Student Services	16,676,400	18,220,175	19,936,894	" "
Operation & Maintenance of plant	21,347,045	23,996,064	21,572,669	" "
Institutional Support	26,946,980	29,978,119	31,134,419	" "
Academic Support	25,866,284	25,670,091	28,817,887	" "
Auxiliary Enterprises	65,325,999	68,069,452	73,089,992	" "
Scholarships and Fellowships	13,208,277	13,153,808	13,479,733	" "
Depreciation	25,997,744	25,805,716	26,468,896	" "
Total operating expenses	356,908,800	377,968,103	399,674,724	" "
Operating income/(loss)	(128,001,554)	(133,877,888)	(140,976,767)	" "
Non-operating revenues/(expenses)	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
State appropriation - general	88,021,122	95,555,597	98,775,333	" "
State appropriation - maintenance	1,964,538	918,463	1,686,375	" "
Pell grants	24,169,872	22,615,664	23,600,874	" "
Gifts	28,212,370	28,738,784	28,482,810	" "
Net investment income	815,931	1,311,540	2,595,265	" "
Change in fair value of investments	145,985	(107,188)	(336,336)	" "
Interest	(9,243,292)	(9,979,021)	(7,571,626)	" "
Gain/loss on retirement of assets	(595,877)	(1,205,751)	(344,022)	" "
Other non-operating revenue/(expense)	(67,148)	(131,598)	160,272	" "
Net non-operating revenues/(expenses)	133,523,502	137,716,490	147,048,945	" "
Other revenue and expenses	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Capital appropriations	935,431	3,299,517	1,858,258	" "
Capital gifts and grants	1,285,483	2,702,342	27,275,727	" "
Total other revenues and expenses	2,220,914	6,001,859	29,133,985	" "
	FY 2016	**FY 2017**	**FY 2018[1]**	**FY 2019**
Increase/decrease in net position	7,742,862	9,840,461	22,389,356	" "
Net position - beginning of year	379,778,856	387,521,718	397,362,179	" "
Net position - end of year	387,521,718	397,362,179	419,751,535	" "

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
1. Enrollments:				
Fall Enrollment on Fall Census Day (Oct. 15) includes degree seeking and non-degree seeking students				
Total	22,113	23,886	24,154	25,540
Undergraduate	19,122	20,209	20,767	22,064
Graduate	2,991	3,677	3,387	3,476
Degree Seeking Student Enrollment on Fall Census Day (Oct. 15)				
Total	18,390	18,632	18,982	19,361
Undergraduate	15,964	16,053	16,270	16,537
Graduate	2,426	2,579	2,712	2,824
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term;	28,873	30,262	31,053	32,545

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Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
unduplicated count of students attending Su, Fa, and/or Spr)				
Non-Degree Seeking (Graduate and Undergrad)	4,242	3,962	3,849	3,813
Early College	3,594	4,855	5,403	6,570
Undergraduate (degree seeking)	18,072	18,237	18,358	18,637
Graduate (degree seeking)	2,965	3,208	3,443	3,520
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	474,101	486,130	496,274	514,178
Professional Technical	0	0	0	0
Undergraduate credits	425,517	434,067	440,207	456,168
Graduate credits	48,584	52,063	56,067	58,010
Annual SCH Earned (End of Term) Total	418,628	427,263	438,979	455,252
Undergraduate credits	374,068	379,190	387,088	402,014
Graduate credits	44,560	48,073	51,891	53,238
SCH earned as a % of Attempted Total	88.3%	87.9%	88.5%	88.5%
Undergraduate credits	87.9%	87.4%	87.9%	88.1%
Graduate credits	91.7%	92.3%	92.6%	91.8%
3. Dual Enrollment[2] and Distance Education [3]				
Dual Enrollment Student Credit Hours – 12 month academic year	15,534	21,519	23,664	29,184
Dual Enrollment Distinct Students – 12 month academic year	3,597	4,857	5,408	6,570
Distance Education Student Credit Hours – 12 month academic year	81,178	91,342	108,315	125,318
Distance Education Distinct Students Enrolled – 12 month academic year	12,106	13,055	14,430	15,888
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)	145	116	119	133
Bachelor's Degree (Academic, first and second majors)	3,174	3,317	3,373	3,472
Certificate – Undergraduate	127	200	248	360
Certificate – Graduate	178	220	248	221
Master's Degree	670	776	917	861
Education Specialist Degree[5]	10	15	16	19
Doctoral Degree	18	36	32	45
Total awards (sum)	4,322	4,680	4,953	5,112
5. Sponsored Projects Proposals and Awards[6] (see Part II for Externally Funded Research Expenditures)				
Total # of Proposals Submitted	546	598	606	Not available at this time
Total # of Awards	343	361	368	Not available at this time

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Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Total Sponsored Projects Funding (dollars awarded)	$41,374,334	$50,137,881	$56,013,792	Not available at this time
Total Sponsored Project Expenditures	$35.0M	$37.8M	$44.8M	Not available at this time
% of research grant awards that have PIs and Co-PIs in two or more academic departments (i.e., interdisciplinary) [7]	12.5%	13.5%	28.9%	Not available at this time

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*Not Applicable*
Number of Words	*Not Applicable*
Number of Restrictions	*Not Applicable*

FY 2019 Performance Highlights *(Optional)*

- Boise State University continues to be highly successful in producing college graduates, thereby contributing to the educational attainment rate of Idahoans. In FY19, a record-high 3,289 students graduated from Boise State with baccalaureate degrees once again exceeding the target 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, cumulatively producing 1,876 more graduates than projected.

- Boise State continues to produce graduates with a high impact on Idaho's college completion rate. Moreover, for four consecutive years, we have seen increases in the numbers of graduates who began as transfer students and/or are from ethnic minorities with nearly 450 baccalaureate degree graduates from each population.

- The numbers of doctoral degree graduates reached a record high in FY2019 at 45.

- Boise State was designated a doctoral university with high research activity by the Carnegie Classification of Institutions of Higher Education.

- The retention rate for first year students maintained its positive trajectory after a substantial increase over the last decade. Between the Fall 2013 cohort and the Fall 2016 cohort, the retention 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 improvements in retention have been maintained.

- The six-year graduation rate has increased by over seven percentage points over the last five years. Boise State is expected to be at or near a 50% graduation rate for the Fall 2013 cohort of first-time, full-time freshmen. Further, the graduation rate of Idaho resident, Pell eligible students increased by four percentage points from the Fall 2011 to the Fall 2012 cohort and is expected to be over 37% for the Fall 2013 cohort. These increases provide 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 continued its strong growth with 6,570 students participating in Boise State's Dual Enrollment program in FY2019, an increase of 83% in the three years since FY16. Dual enrollment students took a total of 29,184 credits in FY19, which is nearly double that of FY15 (88% increase).

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- The number of students enrolled in distance education courses taught by Boise State has increased by 31% since FY16, with 15,888 distinct students enrolled in FY19. Those students took a total of 125,318 credits via distance education, up 31% in the three years since FY16.

- Boise State's contribution to research continued to grow. Expenditures for research as reported to the National Science Foundation surpassed $41 million in FY18.

Part II – Performance Measures

Productivity Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 2 **Facilitate the timely attainment of educational goals of our diverse student population.**						
1. Count of Distinct Graduates[8] (Objective A)*						
Associate Degree (Academic)	actual	141	114	118	131	----------
	target	*135*	*150*	*150*	*150*	*150*
Bachelor's Degree (Academic)	actual	2,998	3,141	3,196	3,289	----------
	target	*3,125*	*3,250*	*3,300*	*3,450*	*3500*
Certificate – Graduate	actual	173	212	241	219	----------
	target	*190*	*250*	*250*	*250*	*270*
Master's Degrees	actual	670	776	917	862	----------
	target	*700*	*740*	*785*	*825*	*950*
Educational Specialist's Degree	actual	10	15	16	19	----------
	target	*NA*	*NA*	*20*	*20*	*23*
Doctoral Degree	actual	18	36	32	45	----------
	target	*28*	*32*	*35*	*38*	*40*
Total distinct graduates	actual	3,916	4,173	4,393	4,455	----------
	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[9]*	actual	F2015 cohort 78.2%	F2016 cohort 79.8%	F2017 cohort 79.5%	F2018 cohort 79.2% *(prelim)*	----------
	target	*77%*	*78%*	*80%*	*81%*	*82%*
% of Idaho-resident Pell-eligible first-time full-time freshmen retained	actual	72.7%	72.6%	70.8%	71.3% *(prelim)*	----------
	target	*NA*	*NA*	*76%*	*77%*	*74%*
% of full-time transfers retained or graduated*	actual	75.4%	73.8%	76.6%	72.4% *(prelim)*	----------
	target	*77%*	*77%*	*78%*	*78%*	*79%*
3. Graduation Rates (Objective A)*						
4-yr graduation rate: % of baccalaureate-seeking, full-time, first time students graduating in four years or less[10]	actual	F2012 cohort 21.1%	F2013 cohort 25.5%	F2014 cohort 28.7%	F2015 cohort 28.9% *(prelim)*	----------
	target	*NA*	*NA*	*NA*	*NA*	*33%*
6-yr graduation rate: % of baccalaureate-seeking, full-time, first time students graduating in six years or less[11]	actual	F2010 cohort 38.7%	F2011 cohort 43.4%	F2012 cohort 45.8%	F2013 cohort 49.9% *(prelim)*	----------
	target	*44%*	*44%*	*45%*	*46%*	*48%*
	actual	29.3%	30.4%	34.3%	37.2% *(prelim)*	----------

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Productivity Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
6-yr: % of Idaho-resident, Pell-eligible first time, full-time freshman who graduated in six years or less	*target*	*NA*	*NA*	*37%*	*37%*	*38%*
6-yr: % of full-time transfers who graduated in six years or less	actual	51.0%	58.3%	57.5%	58.3% *(prelim)*	----------
	target	*NA*	*NA*	*55%*	*57%*	*58%*
4. Progression to Degree (Objective A)*						
Progress in credits: % of undergraduate degree seeking students completing 30 or more credits per year[12]	actual	23.9%	23.9%	23.9%	26.5%	----------
	target	*NA*	*NA*	*NA*	*30%*	*25%*
Gateway Math Completion: % of new degree-seeking freshmen completing a gateway math course within two years[13]	actual	75.1%	77.0%	79.8%	81.9%	----------
	target	*NA*	*NA*	*NA*	*89%*	*89%*
Remedial English: % of undergraduates completing credit-bearing course after remedial[14]	actual	61.7%	64.6%	64.1%	77.6%	----------
	target	*NA*	*NA*	*NA*	*70%*	*70%*
Remedial Math: % of undergraduates completing credit-bearing course after remedial[15]	actual	48.5%	47.1%	39.6%	34.0%	----------
	target	*NA*	*NA*	*NA*	*65%*	*50%*
Goal 3 **Gain distinction as a doctoral research university.**						
5. Total Research & Development Expenditures[16] (Objective A)						
Expenditures as reported to the National Science Foundation	actual	$32.0M	$34.9M	$41.4M	Not available at this time	----------
	target	*$30M*	*$34M*	*$36M*	*$38M*	*$44M*
Goal 4 **Align university programs and activities with community needs.**						
6. Graduates with high impact on Idaho's labor force (Objectives A and B)						
Number of STEM degree graduates (bachelor's, STEM education, master's, doctoral)[17]	actual	564	673	697	697	----------
	target	*600*	*675*	*725*	*725*	*760*
STEM degree graduates as % of all degree graduates, bachelor's and above	actual	15.3%	17.0%	16.8%	16.5%	----------
	target	*NA*	*NA*	*15%*	*15%*	*17%*
7. Number of graduates with high impact on Idaho's college completion rate (Objective C)						
Baccalaureate graduates from underrepresented groups: rural counties[18]	actual	142	120	124	144	----------
	target	*174*	*165*	*165*	*165*	*165*
Baccalaureate graduates from underrepresented groups: ethnic minorities[19]	actual	303	339	359	444	----------
	target	*275*	*360*	*400*	*430*	*500*
Baccalaureate graduates who are Idaho residents	actual	2,350	2,268	2,263	2,200	----------
	target	*2,600*	*2,635*	*2,585*	*2,700*	*2,700*
Baccalaureate graduates who are of non-traditional age (30 and up)	actual	869	867	847	845	----------
	target	*NA*	*900*	*950*	*950*	*1,000*
	actual	384	390	406	446	----------

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Productivity Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Baccalaureate graduates who began as transfers from Idaho community college[20]	target	390	500	600	650	700
Goal 5 **Transform our operations to serve the contemporary mission of the university.**						
8. Cost of Education (resident undergraduate with 15 credit load per semester; tuition & fees per year) (Objective A)						
Boise State	actual	$6,874	$7,080	$7,326	$7,694	----------
	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[21]	actual	87.8%	88.7%	87.1%	89.2%	----------
	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
9. Expense per EWA-Weighted Student Credit Hour (SCH)[22] [23]* (Objective A)						
$ per Total Undergraduate SCH: in 2015 $$ (i.e., CPI-adjusted)	actual	$266.25	$266.47	$263.08	Not available at this time	----------
	target	No increase in CPI adjusted $$	No increase in CPI adjusted $$	No increase in CPI adjusted $$	No increase in CPI adjusted $$	No increase in CPI adjusted $$
$ per Total Undergraduate SCH: Unadjusted	actual	$268.89	$273.70	$276.98	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 $$
$ per Total Undergraduate & Graduate SCH: in 2015 $$	actual	$247.65	$247.63	$244.00	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 $$
$ per Total Undergraduate & Graduate SCH: Unadjusted	actual	$250.11	$254.35	$256.89	Not available at this time	----------
	target	No increase in CPI adjusted $$	No increase in CPI adjusted $$	No increase in CPI adjusted $$	No increase in CPI adjusted $$	No increase in CPI adjusted $$
10. Graduates per FTE (Objective A)						
Baccalaureate graduates per undergraduate FTE[24]	actual	21.1	21.7	21.8	21.6	----------
	target	NA	NA	NA	NA	22.2
Baccalaureate graduates per junior/senior FTE[25]	actual	37.9	41.1	41.2	41.2	----------
	target	NA	NA	NA	NA	42.5
Graduate degree graduates per graduate FTE[26]	actual	38.7	43.1	46.8	42.7	----------
	target	NA	NA	NA	NA	44.0

Performance Measure Explanatory Notes *(Optional)*
*Measure required by SBOE

[1] In 2018, a new GASB standard for other post-employment benefit liability was implemented. This required adjusting our beginning Net Position down $12,816,807.

[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 2018-19 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).

[7] Reflects the percentage of research grants that have investigators from more than one department. Includes only initial awards in the Research-Basic and Research-Applied categories. The data reported here are different from the 2019 BSU Strategic Plan Report due to an updated and more refined methodology.

[8] 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 20178-19 are preliminary as they have not yet been reported to IPEDS.

[9] 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.

[10] Four-year graduation rate is a measure of entering cohorts graduating within a four-year time frame (e.g., the percent of the Fall 2014 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2018 semester). Graduation rate is calculated in a manner consistent with IPEDS. The four columns of data represent the rates for the Fall 2012 through Fall 2015 cohorts, with the Fall 2015 cohort data being a preliminary estimate.

[11] Six-year graduation rate is a measure of entering cohorts graduating within a six-year time frame (e.g., the percent of the Fall 2012 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2018 semester). Graduation rate is calculated in a manner consistent with IPEDS. The four columns of data represent the rates for the Fall 2010 through Fall 2013 cohorts, with the Fall 2013 cohort data being a preliminary estimate.

[12] SBOE required metric: timely degree completion. Percent of undergraduate, degree-seeking students completing 30 or more credits across one year (defined as summer, fall, and spring term). Based on end-of-term data version. Degree-seeking status is determined as of fall semester unless the student was not enrolled in fall, in which case summer is used. Spring term is used to determine degree-seeking status of students enrolled only for the spring term. Excludes students who earned degrees during the reported year and who did not reach the 30-credit threshold. Includes students meeting the criteria regardless of full- or part-time status and the number of terms enrolled in that year. Students enrolled part-time or for a partial year, especially for only one term, would not

be expected to complete 30 credits; thus, the denominator may be inflated resulting in a lower percentage reported. Note: the target presented for FY19 was set and reported in the spring 2018 BSU Strategic Plan Report. Since that time, the methodology for this measure has been clarified and refined by OSBE. The FY20 target follows from the new methodology, thus, replacing the prior target shown for FY19. All years of data reported reflect the updated methodology.

[13] SBOE required metric: math pathways. Based on cohorts of incoming first-time bachelor degree seeking students (full- plus part-time) who complete a gateway course (Math 123, 143, 157, or 254) or higher within two years (e.g., students who entered in fall 2017 and completed a gateway math or higher by the end of summer 2019 are reported for FY19). Note: the target presented for FY19 was set and reported in the spring 2018 BSU Strategic Plan Report. Since that time, the methodology for this measure has been clarified and refined by OSBE. The FY20 target follows from the new methodology, thus, replacing the prior target shown for FY19. All years of data reported reflect the updated methodology.

[14] SBOE required metric: reform remediation. Percent of undergraduate, degree-seeking students who took a remedial course (English defined as 101P) and completed a subsequent credit-bearing, gateway, course (English 102) within one year of completing the remedial course (e.g., students who took English 101P in fall 2017 and completed English 102 by the end of fall 2018). Note: the target presented for FY19 was set and reported in the spring 2018 BSU Strategic Plan Report. Since that time, the methodology for this measure has been clarified and refined by OSBE. The FY20 target follows from the new methodology, thus, replacing the prior target shown for FY19. All years of data reported reflect the updated methodology.

[15] SBOE required metric: reform remediation. Percent of undergraduate, degree-seeking students who took a remedial course (Math defined as Math 025) and completed (C- or above) a subsequent credit-bearing, gateway, course (Math 123, 143, 157, or 254) or higher within one year of completing the remedial course (e.g., students who took a remedial course in fall 2017 and completed a subsequent course by the end of fall 2018). Note: the target presented for FY19 was set and reported in the spring 2018 BSU Strategic Plan Report. Since that time, the methodology for this measure has been clarified and refined by OSBE. The FY20 target follows from the new methodology, thus, replacing the prior target shown for FY19. All years of data reported reflect the updated methodology.

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

[17] 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. Prior year data were updated to include a STEM major that was in place but previously not reported; for this reason, the data here are different from the 2019 BSU Strategic Plan report.

[18] 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).

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

[20] 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.

[21] 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

[22] 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.

[23] 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

[24] Includes the unduplicated number of annual baccalaureate degree graduates divided by the IPEDS annual undergraduate FTE. It should be noted that IPEDS includes the credits taken by degree seeking and non-degree seeking student in calculating FTE.

[25] Includes the unduplicated number of annual baccalaureate degree graduates divided by the fall semester FTE of juniors and seniors. FTE are determined using total fall credits of juniors and seniors divided by 15. This measure depicts the relative efficiency with which upper-division students graduate by controlling for full and part-time enrollment.

[26] Includes unduplicated number of annual graduate certificates and master's and doctoral degree graduates divided by the IPEDS annual graduate FTE. It should be noted that IPEDS includes credits taken by degree seeking and non-degree seeking student in calculating FTE.

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Part I – Agency Profile

Agency Overview
Founded in 1901, Idaho State University (ISU) is a Carnegie classified Doctoral University: High Research Activity. Idaho State has evolved through distinct phases—the last occurring in 1963 with the change from Idaho State College to Idaho State University—reflecting a steady trajectory of growth and development. Today, Idaho State serves a student population of 12,805 (Fall 2018-end of term), and 14,976 unduplicated annual headcount (Fiscal Year (FY) 2019), representing 43 states and 51 countries. In addition, Idaho State taught over 8,000 students (FY 2019) in professional development, Workforce Training, and Continuing Education courses. Idaho State's mission and Idaho State Board of Education (the Board) mandated service region is the result of the institution's history and Idaho's unique geography.

Idaho State's geographic service region extends from the upper-Snake River region on the east side of the state, to the Magic Valley/Twin Falls towards the west, and 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 offers more than 280-degree programs ranging from career technical education certificates to postgraduate doctoral degrees (PhDs). Idaho State's disciplinary breadth, combined with its unique degree mix, offers opportunity and access commensurate with the Board's mandate to serve its diverse, largely rural region, and to provide healthcare programming for the state. Idaho State hosts 13 men's and women's National Collegiate Athletic Association (NCAA) athletic teams and offers 138 student clubs and organizations for student participation.

Idaho State is organized into nine colleges. The colleges include the colleges of Arts and Letters, Business, Education, Science and Engineering, Technology, Pharmacy, Health Professions, Nursing, and Rehabilitation and Communication Sciences. In addition, Idaho State houses a Graduate School overseen by a graduate dean advised by graduate faculty.

Idaho State boasts many incredible facilities, including the Center for Advanced Energy Studies (CAES), the Idaho Accelerator Center, and the state-of-the-art Stephens Performing Arts Center which brings music, theatre, and cultural performances to southeastern Idaho. 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.

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 Board.

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

Central to its mission is the emphasis on health sciences education. Idaho State offers high-quality degree programs in nearly all of the health professions, as well as postgraduate residency training in family medicine, dentistry, and pharmacy. Idaho State also serves southern Idaho by providing full-service, cost-effective medical care options at its 21 health clinics. Idaho State faculty and staff provided health services for more than 52,000 patient visits and over 64,000 prescriptions during the 2019 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/Telepharmacy Operation has four telehealth pharmacies in rural southern Idaho: Arco, Challis, Council, and Kendrick, plus the "home base" pharmacy in Pocatello. These partnerships were requested by city officials concerned that pharmacy services would no longer be available in their towns.

Idaho State's commitment to access to university-level learning and discovery extends into the K-12 system in Idaho. Idaho State'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 is accredited by the Northwest Commission on Colleges and Universities (NWCCU). The NWCCU requires that the institution identify core themes that individually manifest elements of its mission and collectively encompass its mission. Idaho State University's Core Themes were chosen through an inclusive process that included faculty, students and staff.

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.

Idaho State University　　　Performance Report

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
Operating revenues				Data Not Available Until Dec. 2019
Student tuition and fees (Gross)	113,156,314	107,743,545	105,380,000	
Scholarship discounts and allowances	(25,947,403)	(27,912,077)	(30,218,000)	
Federal grants and contracts	10,019,841	8,890,478	8,525,000	
State and local grants and contracts	12,249,400	11,643,584	10,220,000	
Private grants and contracts	7,251,844	6,495,621	5,922,000	
Sales and services of education activities	6,979,623	6,153,003	4,976,000	
Sales and services of auxiliary enterprises	14,236,801	13,195,581	14,015,000	
Other	3,858,144	3,728,134	4,557,000	
Total operating revenues	141,804,564	129,937,869	123,377,000	
Expenditure	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Operating expenses	248,285,034	247,447,738	249,231,000	
Instruction	98,132,438	103,495,686	103,664,000	
Research	21,309,539	17,515,982	16,371,000	
Public Services	5,625,710	3,980,365	3,612,000	
Academic Support	15,894,795	16,313,115	17,464,000	
Libraries	4,069,737	3,738,191	3,718,000	
Student Services	9,591,103	9,940,752	9,562,000	
Institutional Support	24,628,478	24,107,401	25,855,000	
Maintenance & Operations	19,876,589	18,606,282	20,241,000	
Auxiliary Enterprises	24,419,457	24,196,157	22,477,000	
Scholarships and Fellowships	11,960,896	13,395,827	14,103,000	
Depreciation	12,776,292	12,157,980	12,163,000	
Operating income/(loss)	(106,480,470)	(117,509,869)	(125,854,000)	
Nonoperating revenues/(expenses)				
State appropriations:	90,181,594	99,808,227	96,604,000	
State General Account	71,057,200	76,473,502	77,405,000	
Endowment Income	3,004,200	3,609,600	3,610,000	
Other State Appropriations	2,970,873	3,092,487	3,485,000	
Professional Technical Education	9,740,822	12,400,573	12,104,000	
State Department of Public Works	3,408,499	4,232,065	6,055,000	
Title IV grants	16,668,145	15,792,869	16,682,000	
Gifts	5,632,083	7,653,184	4,390,000	
Net investment income	189,275	126,422	235,000	
Amortization of bond financing costs	(6,936)	(4,566)	(3,000)	
Bond issuance costs	(185,960)	0	0	
Interest on capital asset-related debt	(1,704,084)	(1,312,674)	(1,208,000)	
Net nonoperating revenues/(expenses)	110,774,117	122,063,462	122,755,000	
Other Revenue and Expenses	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Capital gifts and grants	0	0	2,730,000	
Gain or (loss) on disposal of fixed assets	(164,351)	(98,718)	(196,000)	
Net other revenues and expenses	(164,351)	(98,718)	2,534,000	
Increase in net assets	4,129,296	4,454,875	(565,000)	
Net assets - beginning of year (*-restated)	241,107,434	245,236,730	*239,076,000	
Net assets – end of year	245,236,730	249,691,605	238,511,000	

Idaho State University   Performance Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
[1]Grand Total Number of Students	**24,440**	**23,384**	**24,001**	**23,210**
Total number of enrolled ISU students in a fiscal year	15,777	15,648	15,113	14,976
Total number of College of Education K-12 professional development students in a fiscal year	923	819	1,664	2,005
Total number of Workforce Training / Continuing Education students in a fiscal year	7,740	6,917	7,224	6,229
Percentage of undergraduates (based on fall term)				
- Full-time	60%	57%	56%	57%
- Part-time	40%	43%	44%	43%
Total annual full-time equivalency (FTE) enrollment [2]	**10,589**	**10,233**	**9,960**	**9,775**
- Career Technical	788	771	747	828
- Undergraduate	7,759	7,378	7,108	6,864
- Graduate	2,042	2,084	2,105	2,083
Total credit hours taught: [3]	**305,413**	**294,476**	**286,161**	**280,770**
- Career Technical credit hours	23,626	23,130	22,401	24,852
- Academic credit hours	281,787	271,346	263,760	255,918
o Undergraduate credit hours	232,777	221,328	213,250	205,928
o Graduate credit hours	49,010	50,018	50,510	49,990
Total degrees/certificates awarded [4]	**2,410**	**2,356**	**2,537**	**2,554**
- Technical certificates	207	200	238	231
- Undergraduate academic certificate	1	30	38	41
- Associate	362	405	472	428
- Bachelor	1,228	1,168	1,166	1,233
- Graduate academic certificate	7	4	10	13
- Master	430	389	459	441
- Doctorate	175	160	154	167
% awarded in Health Professions [5]	32%	34%	34%	35%
% awarded in STEM Disciplines [6]	18%	18%	18%	18%
Percentage of all degree-seeking undergraduates receiving a PELL grant	42%	41%	43%	43%
Amount of ISU student scholarships/fellowships awarded	$11,960,896	$13,395,827	$14,103,000	Data Not Available Until December 2019
Total number of certificates and degrees awarded	**2,410**	**2,356**	**2,537**	**2,554**
- Undergraduate	1,798	1,803	1,914	1,933
- Graduate	612	553	623	621
Total new degree-seeking undergraduate students in FY[7]	**1,925**	**1,777**	**1,811**	**1,828**
- Idaho Resident	1,562	1,500	1,643	1,681

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
- Non-resident	143	143	110	116
- International	220	134	58	31
Percentage of students participating in course-based community engaged learning[8]	50%	50%	50%	48%
- Total Students Enrolled	7,866	7,829	7,534	7,143

1. Student headcounts are unduplicated in a fiscal year by category. If a student is enrolled in an ISU course, enrolled in a College of Education professional development course, and 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 19, 2019.

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 CIP codes, 01,03,04,11,14,15,26,27,29,40,41.

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

8. Community Engaged Learning describes the collaboration between institutions of higher education and their larger communities (local, regional/state, national, global) for the mutually beneficial creation and exchange of knowledge and resources in a context of partnership and reciprocity. These undergraduate and graduate for-credit opportunities include, but are not limited to, internships, externships, job shadowing, service learning, community based research, public service courses, practicums, practical work (live work), and clinical rotations.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*Not applicable*
Number of Words	*Not applicable*
Number of Restrictions	*Not applicable*

FY 2019 Performance Highlights *(Optional)*

College of Arts & Letters

- In collaboration with the College of Business, the Liberal Arts High program served over 20,000 high school students since its inception. This outreach program provides opportunities for teachers to request a visit and educational experience from a faculty member at ISU, tailored to their course and class needs. Faculty shared their expertise with high school students on topics as diverse as forensic science, human rights in literature, and economic development.

- The Department of Sociology, Social Work, and Criminology graduated their first MSW accelerated cohort this May. These 22 students who hold positions at Health and Welfare, Portneuf Medical Center, and private agencies are now better qualified to execute their roles as social work professionals, meeting the complex needs of the community.

College of Business

- Four student teams from Idaho State University traveled to Boise to compete in the Idaho Entrepreneur Challenge. At the finalists, three ISU teams placed, taking home a portion of the competition's $100,000 in prize money.

- ISU competed for its fifth year at the International Collegiate Business Strategy Competition, which brings together teams from throughout North America who develop their own product, create a business plan and annual report, and compete in a computer-simulated five years of decisions about production, financing, marketing, and more. The competition begins in early February and culminates with an intensive 48 hours of decision-making on-site in California. ISU's team swept the competition in their division, winning trophies for Overall Performance and Best Written Documents.

College of Education

- Collaborated successfully with university faculty in endorsement areas to reduce the number of credits required for endorsement, thereby reducing the time and cost to degree for students and increasing the number of endorsements available at off-campus locations.

- Received a donation from Bill and Marilyn Brynes to create the Joe and Pauline Kent Center for Student Success and received the single largest donor gift in the history of the College from Brian and Julie Armes.

College of Science & Engineering

- The College of Science and Engineering hired four faculty to kick-start the Polytechnic Initiative in Idaho Falls. The Polytechnic will provide education and research opportunities to students and employers in the Idaho Falls area, with a special emphasis on the needs of Idaho National Laboratory.
- Dr. Mary Lou Dunzik-Gougar, Associate Dean of the College of Science and Engineering, Associate Professor of Nuclear Engineering, Senior Reactor Operator, Idaho State University has been elected by the membership to serve as President of the American Nuclear Society.

College of Technology

- The College of Technology is helping fill the gender gap that has historically existed in energy-related industries. POWER Careers is a National Science Foundation funded project to recruit and retain women in Energy Systems Technology & Education Center (ESTEC) engineering technology programs at the college. The goal of POWER Careers is to provide women of all ages a pathway to high-tech, high-wage, and high-demand careers. Since the inception of POWER Careers three years ago, 21 women have graduated with an associate degree in an ESTEC program, a significant increase compared to one or two women per year completing in the past. Eleven more women will graduate next year. This fall, POWER Careers recruitment and retention strategies will be implemented in other programs to encourage women to enter careers in Robotics and Communications Systems Engineering Technology, Unmanned Aerial Systems, Computerized Machining Technology, and Welding.
- The College of Technology is nearing the end of its $23 million capital campaign; the most successful fundraising effort in the college's history. A $2.5 million naming gift from Bill and Karin Eames, along with a $2 million gift from the J.A. and Kathryn Albertson Foundation are the leading major gifts toward the campaign. Committed institutional support, as well as the college securing significant major gifts from many other individuals and industry partners, has brought the college to $20 million raised thus far with significant potential to reach the goal of $23 million by the end of the next fiscal year.

Kasiska Division of Health Sciences

- The Division was formally approved and reorganized into four major colleges: the College of Health Professions, College of Nursing, College of Pharmacy, and College of Rehabilitation and Communication Sciences. Of the 2,554 degrees/certificates awarded at ISU, 722 were awarded from programs within the Kasiska Division of Health Sciences. Bengal Pharmacy operations continue to grow. In 2018, a fifth telepharmacy was opened in Kendrick, Idaho.

College of Health Professions

- The Dietetic Programs had the Masters of Nutrition with Internship and standalone approved by the SBOE. The program has accepted the first students and will begin August 2019. The Dietetic Programs also had approval from the Department of Public Works to renovate the Foods Lab in Albion Hall. The lab was originally built in the early 1970's and a remodel was greatly needed. The renovation is in process and is planned for occupancy sometime during the fall 2019 semester.
- The Radiographic Science program received approval from the SBOE to begin a Digital Sonography Certificate program. The first cohort began in June 2019. The program is expected to grow and provide a pipeline of needed sonographers in Idaho.

College of Nursing

- The College of Nursing achieved a 100% pass rate and certification pass rate for both Doctor of Nursing Practice, Family Nurse Practitioner, and Psychiatric Mental Health Nurse Practitioner programs.

College of Pharmacy

- Pharmacy students achieved 94% pass rate on the "North American Pharmacist Licensure Examination®" (NAPLEX®), which is five percentage points above the national average.
- The College of Pharmacy achieved a residency match rate of 82%, which places the program ninth out of 143 colleges of pharmacy.

College of Rehabilitation and Communication Sciences

- The Doctor of Physical Therapy program expanded to Meridian, with 24 students enrolled on the Meridian campus in Fall 2018. A new cohort of 24 students will start in Fall 2019, and again in Fall 2020, bringing the total number of DPT students to 144 at that time, with 72 in Pocatello and 72 in Meridian. This dramatic expansion provides added opportunity for Idaho students in the Treasure Valley, and it provides a steady stream of new professionals to meet the health care needs of Idaho.
- The interdisciplinary Ph.D. program in Rehabilitation and Communication Sciences was approved, and the first five students are set to begin the program in Fall 2019.

ISU - Meridian

- The ISU Meridian campus continues to grow to meet current and emerging needs for academic program expansion. This year, the University has provided expansion in the Accelerated Nursing Program, Doctorate of Physical Therapy, Doctorate in Rehabilitation and Communication Sciences, Clinical Psychopharmacology Program, and the Master of Science in Nutrition program.
- A number of infrastructure improvements will continue to position Meridian to provide health care education. These include the addition of a new Health Sciences Library, a 12-station gross anatomy lab and fluoroscopy suite, and an expansion to the College of Nursing infrastructure.

ISU - Idaho Falls

- Idaho State University continues to develop the Polytechnic Initiative. This fall four freshly-hired tenure track engineering faculty will begin working in Idaho Falls. Two are in the discipline of nuclear engineering, one is jointly working in computer science and nuclear engineering as a data scientist, and the fourth faculty member is an expert in radio frequency and microwave applications to electrical engineering. ISU will search for three cybersecurity faculty members starting this fall. All of these faculty members have expertise that complements the Idaho National Laboratory.
- Idaho State University continues to work closely with its sister institution the University of Idaho and anticipates that the new polytechnic faculty will collaborate with their counterparts at UI to deliver science and engineering curricula and engage in collaborative research projects. The university is working closely with the newly created College of Eastern Idaho in the development of pathways from earned associate degrees to bachelor degree programs. ISU has a program termed "Bengal Bound" that ensures that community college transfers are treated the same as students who start at ISU.

ISU - Twin Falls

- Idaho State established an Assistant Dean of Educator Preparation position located in Twin Falls. This position is a joint appointment between ISU and the College of Southern Idaho, intended to increase collaboration and response time for students and faculty located in Twin Falls. In addition to this position, Idaho State is working with CSI to identify opportunities for joint faculty appointments between our institutions.
- Idaho State has increased the number of online class offerings to support place-bound students in completing their degree requirements without having to travel to Pocatello.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1: Grow Enrollment – Objective: Increase new full-time, degree-seeking students by 20% (+450 new students, 2,702) 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 19-23 by 20% (450).	actual	2,306	2,249	2,282	2,327	----------
	target	2,310	2,315	2,320	2,401	2,499
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% (74%) increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate beginning from FY 16 (69%) retention numbers (SBOE benchmark = 80%).	actual	72%	68%	64%	63%	----------
	Total	1,372	1,419	1,152	1,186	
	Retained	988	968	737	750	
	Not Retained	384	451	415	436	
	target	68%	69%	70%	71%	72%
Goal 3: Promote ISU's Identity – Objective: Over the next five years, promote ISU's unique identity by 50% (5.750b) as Idaho's only institution delivering technical certificates through undergraduate, graduate and professional degrees.						
3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion)[1]	actual	1.2 b	431.5 m	1,171 b	779.2 m	----------
	target	14.349b	18.375b	18.559b	18.837b	5.117b
Idaho State Board Of Education System-Wide Strategic Plan Measures						
1. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)	actual	39%	40%	42%	42%	----------
	Total	2,086	2,280	1,937	1,823	
	Completed Math	808	903	821	764	
	Did Not Complete Math	1,278	1,377	1,116	1,059	
	target	34%	35%	34%	37%	38%
2. 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. (FY 2025 = 45%) [3] (SBOE system-wide Strategic Plan Measure)	Math - actual	41%	34%	38%	38%	----------
	Math - Total	633	317	263	258	
	Completed Math	260	108	99	99	
	Did Not Complete Math	373	209	164	159	
	English -actual	77%	58%	60%	58%	----------
	English - Total	580	332	327	423	
	Completed English	449	192	197	247	

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Did Not Complete English	131	140	130	176	
	target	*28%*	*30%*	*34%*	*37%*	*40%*
3. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (FY 2025 = 50%) (SBOE system-wide Strategic Plan Measure)	actual	22%	24%	25%	25%	----------
	Total	10,328	9,665	9,263	8,454	
	Completed 30+ hours	2,303	2,367	2,292	2,112	
	Did Not Complete 30+ hours	8,025	7,298	6,971	6,342	
	target	*25%*	*27%*	*28%*	*29%*	*30%*
4. Timely Degree II - Percent of first-time, full-time, freshmen graduating within 150% of time. (FY 2025 = 40%) [4] (SBOE system-wide Strategic Plan Measure)	actual	28%	29%	32%	35%	----------
	Total	1,095	1,227	1,171	1,071	
	Graduated Within 150%	303	354	372	371	
	Did Not Graduate Within 150%	792	873	799	700	
	target	*32%*	*33%*	*34%*	*35%*	*36%*
5. Timely Degree III - Total number of certificates/degrees produced (FY 2025 = 2,058) (SBOE system-wide Strategic Plan Measure)	actual	1,798	1,803	1,914	1,933	----------
	Certificate	208	230	276	272	
	Associate	362	405	472	428	
	Bachelor	1,228	1,168	1,166	1,233	
	target	*+22*	*+22*	*+22*	*+22*	*+22*
6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 100% of time. (FY 2025 = 20%) [4] (SBOE system-wide Strategic Plan Measure)	actual	14%	16%	16%	20%	----------
	Total	1,171	1,071	1,361	1,169	
	Graduated Within 100%	164	171	222	233	
	Did Not Graduate Within 100%	1,007	900	1,139	936	
	target	*15%*	*16%*	*17%*	*18%*	*20%*
7. Timely Degree IV - Number of unduplicated graduates. (FY 2025 = 1,998) (SBOE system-wide Strategic Plan Measure)	actual	1,744	1,754	1,868	1,877	----------
	Certificate	190	213	265	276	
	Associate	358	402	472	427	
	Bachelor	1,196	1,139	1,131	1,174	
	target	*1,761*	*1,772*	*1,887*	*1,896*	*1,915*

Performance Measure Explanatory Notes *(Optional)*

1. The methodology for calculating the public's knowledge of ISU through owned and earned media was 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 co1mpared to the FY 2018 Strategic Plan after additional partnership data was obtained.
3. Remedial English courses were replaced with a co-requisite model in 2015. ENGL 1101P is a variation of ENGL 1101 in which students not placing into ENGL 1101 receive intensive supplemental instruction in reading,

analyzing, and writing expository essays. Data in FY 2016 includes student enrolled in a remedial English course or ENGL 1101P. After FY 2016, data represents students enrolled in only ENGL 1101P.

4. The data reported in the FY 2019 column for the percent of first-time, full-time, freshmen graduating within 150% of time and 100% are tentative and may be revised after degrees awarded in Summer 2019 are posted.

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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 2016	FY 2017[1]	FY 2018	FY 2019[1]
State Appropriations	$22,893,148	$24,488,704	$24,759,707	
Student Fees	$13,848,370	$12,800,649	$12,275,296	
Federal Grants & Contracts	$6,718,917	$7,138,250	$7,629,716	
State Grants & Contracts	$2,593,586	$2,534,164	$2,671,345	
Private Gifts, Grants & Contracts	$1,786,631	$2,154,015	$1,873,069	
Sales & Services of Education Act	$1,513,685	$1,447,892	$1,409,868	
Sales & Services of Aux Ent	$2,577,768	$2,124,481	$2,382,034	
Other	$358,385	$430,188	$490,752	
Total	**$52,290,491**	**$53,118,343**	**$53,491,787**	

Expenditures	FY 2016	FY 2017[1]	FY 2018	FY 2019[1]
Instruction	$21,361,556	$22,496,272	$23,435,037	
Research	$352,746	$412,464	$435,193	
Public Service	$714,341	$795,561	$964,570	
Library	$1,132,422	$1,354,538	$1,213,477	
Student Services	$4,320,993	$4,644,993	$5,504,906	
Physical Operations	$5,937,311	$5,126,823	$6,075,117	
Institutional Support	$5,319,165	$5,633,240	$5,619,949	
Academic Support	$3,740,042	$3,499,162	$3,732,461	
Auxiliary Enterprises	$6,375,149	$5,774,873	$5,626,370	
Scholarships/Fellowships	$2,099,894	$1,960,293	$1,511,937	
Other	$62,757	$38,557	$6,894	
Total	**$51,416,376**	**$51,736,776**	**$54,125,911**	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY2016	FY 2017	FY 2018	FY 2019
Annual (unduplicated) enrollment headcount (EOT)	4,779	4,883	4,919	4,912
- Academic	4,266	4,439	4,528	4,496
- Career & Technical	513	444	391	416
Annual Enrollment FTE	2,751	2,769	2,765	2,687
- Academic	2,433	2,441	2,418	2,334
- Career & Technical	317	328	347	353
Annual student credit hour production	82,518	83,064	82,937	80,600
- Academic	73,004	73,221	72,524	70,024
- Career & Technical	9,514	9,843	10,413	10,576
Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course. Goal 1, Objective A, Measure VI	16%	21%	39%	51%
Percent of new degree-seeking freshmen completing a gateway math course within two years. Goal 1, Objective A, Measure VII	50%	48%	53%	40%[3]

Lewis-Clark State College	Performance Report

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*N/A*
Number of Words	*N/A*
Number of Restrictions	*N/A*

FY 2019 Performance Highlights *(Optional)*

- **BACHELOR'S DEGREES:** Lewis-Clark State College awarded a record 626 bachelor's degrees in 2019, a 6 percent increase from the year before.
- **FIRST GENERATION:** The College's number of first generation students remained high at 73 percent of total enrollment in the fall of 2018.
- **IN-STATE GROWTH:** LC State saw a 1.3 percent increase in Idaho resident headcount in the fall of 2018. A total of 3,684 students enrolled, including 2,949 from the Gem State.
- **MOST AFFORDABLE:** 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, with 81 percent of LCSC students receiving financial aid. A 2018 national report by U.S. News & World Report highlighted LCSC's affordability.
- **CTE CENTER:** A groundbreaking ceremony for the Schweitzer Career & Technical Education Center was held on April 19, 2019. Over $15.2 million in state funding, grants and private donations has been raised, as of July 1, 2019.
- **STUDENT SUCCESS:** Lewis-Clark State saw a sharp increase in the number of students earning honors with a total of 950 named to either the President's List or Dean's List status for the 2018 fall semester. The total was the most since the 2013 fall semester when 954 were honored.
- **ADULT LEARNERS:** Leveraging the Idaho Opportunity Scholarship, an Idaho Workforce Development Council grant, and its traditional focus on non-traditional students, LC State launched a new adult learner initiative in the spring of 2019. The program includes an expanded menu of online and weekend options, specialized services, and a comprehensive advertising campaign.
- **PARTNERSHIPS:** LCSC added to its long list of partnerships with sister institutions by signing MOU's with the University of Idaho College of Law, the College of Eastern Idaho, and the Idaho College of Osteopathic Medicine.
- **CASCADE CONFERENCE:** After being a part of the Frontier Conference since 1999, LCSC became the 12th member of the NAIA's Cascade Collegiate Conference in the summer of 2019. Advantages are expected to include better travel and increased sport alignments and competition.
- **WORKFORCE DEVELOPMENT GRANT:** The Economic Development Administration awarded a $1.52 million grant to LCSC to provide career and technical education equipment to support workforce development. It is estimated that the project will create 391 jobs, retain 423 jobs, and generate $14.7 million in private investment.
- **ACCREDITATION REVIEW:** LCSC underwent a successful accreditation visit and review by the Northwest Commission on Colleges and Universities in the fall of 2018.
- **HISTORIC PRESERVATION:** Lewis-Clark State College's renovation of Spalding Hall (1924) earned an Orchid Award from Preservation Idaho in the category of Contribution to Historic Preservation. The college also earned Orchid Awards in 2015 and 2014 for its renovation of the Silverthorne Theatre and Thomas Jefferson Hall, respectively.

Lewis-Clark State College	Performance Report

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019[4]	FY 2020
Goal 1 *Sustain and enhance excellence in teaching and learning.*						
1. Number of online and evening weekend programs. Objective A, Measure 1	actual				36	----------
	Target	*n/a*	*n/a*	*n/a*	*n/a*	*37*
2. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the reporting institution. Objective A, Measure VI	actual	23%	25%	38%	31%	----------
	target	*n/a*	*n/a*	*n/a*	*n/a*	*20*
Goal 2 *Optimize student enrollment and promote student success*						
3. Percent of full-time, first-time, baccalaureate-seeking students graduating with a baccalaureate degree within 150% of time or less. Objective B, Measure VIII	actual	27%	23%	33%	31%[2]	----------
	target	*n/a*	*n/a*	*n/a*	*n/a*	*35*
4. Total number of degrees/certificates produced. Objective B, Measure I	actual	914	960	1,033	988	----------
Certificate	actual	22	18	21	15	
	target	*n/a*	*n/a*	*n/a*	*n/a*	*20*
Associate	actual	351	414	425	347	
	target	*n/a*	*n/a*	*n/a*	*430*	*430*
Bachelor	actual	541	528	587	626	
	target	*n/a*	*n/a*	*n/a*	*594*	*540*
5. Number of <u>unduplicated</u> awards Objective B, Measure II	actual	807	842	1003	956	----------
Certificate	actual	18	14	20	15	
	target	*n/a*	*n/a*	*n/a*	*20*	*15*
Associate	actual	248	300	410	325	
	target	*n/a*	*n/a*	*n/a*	*n/a*	*330*
Bachelor	actual	541	528	573	616	
	target	*n/a*	*n/a*	*n/a*	*n/a*	*535*
6. Percent of first time, full-time freshmen graduating within 100% of time. Objective B, Measure IX	actual	10%	18%	21%	18%[2]	----------
	target	*n/a*	*n/a*	*n/a*	*n/a*	*35*

Performance Measure Explanatory Notes *(Optional)*

1. Audited financials available after November 1, 2019.
2. Preliminary percentage – IPEDS graduation rates based on September 1 to August 31-graduation period. Current calculation based on July1, 2018 and June 30, 2019. Updated numbers will be available after September 1, 2019.
3. Preliminary result based on 2018-19 course completions.

Lewis-Clark State College   Performance Report

4. The current Strategic Plan (2019-2023) is based on new measures, which may not have data available prior to FY2019.

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Part I – Agency Profile

Agency Overview

College of Eastern Idaho (CEI) Began when the voters of Bonneville County, on May 16, 2017, passed a ballot initiative creating a taxing district to form College of Eastern Idaho. Prior to that time CEI was Eastern Idaho Technical College, specializing in career and technical education. The Northwest Commission on Colleges and Universities (NWCCU) recognized the new community college, subsequent mission change, and the addition of an Associate of Arts (AA) and Associate of Science (AS) in June 2017. Given the new status as an Idaho community college, the SBOE appointed a five-member board of trustees in July 2017 to locally govern CEI. This Board of Trustees went through an election in 2018 and are now the voted in members of the board. CEI established a name change with U.S. Department of Education and transitioned federal financial aid to College of Eastern Idaho in July 2017. CEI opened its doors to academic transfer students in August 2017.

Core Functions/Idaho Code

College of Easter Idaho provides career and technical, academic transfer, and community education opportunities. Idaho Statute Title 33, Chapter 21.

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	*FY 2019
General Fund and Misc. Receipts	6,956,596	7,508,678	7,796,700	13,765,102
Grants and Contracts	3,821,587	3,837,652	7,726,773	6,938,925
Student Fees	852,111	1,526,119	1,792,109	4,106,379
Capital Grants and Appropriations	92,953	117,313	5,500	0
Sales and Services	311,712	41,236	40,292	874,256
Other	53,747	174,752	148,038	693,807
Total	**12,088,706**	**13,205,750**	**17,509,412**	**26,378,469**
Expenditures	**FY 2016**	**FY 2017**	**FY 2018**	***FY 2019**
Personnel Costs	7,857,768	8,417,653	10,473,212	13,583,267
Operating Expenses	4,558,526	4.364,796	6,340,778	10,709,844
Capital Outlay	92,953	117,313	5,500	0
Total	**12,509,247**	**12,899,762**	**16,819,490**	**24,293,111**

*2019FY All financial numbers for FY 2019 are preliminary at this time.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Annual (unduplicated) Enrollment Headcount - Professional Technical Education	1,012	1,008	1,301	2,038
Annual Unduplicated FTE	461	467	584	865
Credit Hours Taught	13,838	14,014	17,521	25,963
Percent of Graduates to Total Unduplicated FTE	52%	48%	39%	28%
Graduates with certificates and degree completions per $100,000 of financials	2.36	1.9	1.45	2.25[1]
Workforce Training Headcount	11,662	10,549	15,676	16,236[2]
Number and percentage of Students successfully completing Remedial Math Courses	119, 82%	122, 73%	101, 81%	183, 68%

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Remediation: Number of first-time freshman who graduate from and Idaho High school in the previous year requiring remedial education – unduplicated	36/60, 60%	32/67 48%	23/106 21%	45/206, 74%[3]
Retention Rate: Total full-time new and transfer students that are retained or graduate the following year (excluding death, military service, and mission)	59/85 69%	76/97 78%	98/122 80%	103/140, 74%
Dual Credit - Total credit hours earned and the unduplicated headcount of participating students	0	0	71/14	1516/345
Percentage of students who pass the TSA for certification Goal 2, Objective A, Measure 4	89%	90%	78%	80%[5]
Total fall enrollment students that are retained or graduate in the following fall Goal 4, Objective A, Measure 1	440	464	422	480[6]
Center for New Directions (CND) number of applicants/students receiving CND services Goal 5, Objective D, Measure 1	273	266	301	318

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

FY 2019 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1 *A Well Educated Citizenry*						
1. Degree and certificate production and headcount of recipients Goal 1, Objective A, Measure 3	actual	239/238	230/228	213/211	257/245	----------
	target	>217	>260 / >245	>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	195	195	147	190[4]	----------
	target	>225	>225	>225	>225	>225
Goal 4 *Effective and Efficient Educational System.*						
3. Undergraduate Cost per Credit	actual	$749	$790	$829	$820[7]	----------

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 4, Objective A, Measure 3	*target*	*<$700*	*<$700*	*<$700*	*<$700*	*<$700*
Goal 5 *Student Centered.*						
4. Utilization of annual Student Satisfaction Survey results for Student Centeredness. Gap per Noel Levitz Annual Survey Goal 5, Objective A, Measure 1	actual	.59	N/A	.89	.62[8]	----------
	target	*<0.25*	*<0.25*	*<0.25*	*<0.50*	*<0.25*
5. Tutoring contact hours in support of student needs for the number of contact hours annually per unduplicated headcount Goal 5, Objective B, Measure 1	actual	5.76	8.5	9.3	8.86	----------
	target	*>6Hrs*	*>6Hrs*	*>9Hrs*	*>9.5Hrs*	*>9.5Hrs*
Statewide Measures *Not included above.*						
6. Timely Degree II - Percent of full-time first-time freshman graduating within 150% of time or less (2yr and 4yr)	actual	N/A	53%	53%	53%[9]	----------
	target	N/A (New Measure)	*>55%*	*>55%*	*>55%*	*>65%*
7. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting	actual	N/A	13%	12%	8%	----------
	target	N/A (New Measure)	*>15%*	*>15%*	*>15%*	*>10%*
8. Reform Remediation V-Math - Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher (Math)	actual	N/A	40%	28%	20%	----------
	target	N/A (New Measure)	*>35%*	*>35%*	*>35%*	*>30%[11]*
9. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years	actual	N/A	29%	26%	15%[10]	----------
	target	N/A (New Measure)	*>30%*	*>30%*	*>30%*	*>30%[12]*
10. Guided Pathways VII - Percent of first time, full-time freshman graduating within 100% of time	actual	N/A	38%	46%	45%[11]	----------
	target	N/A (New Measure)	*>45%*	*>45%*	*>45%*	*>45%*

Performance Measure Explanatory Notes *(Optional)*

* All financial numbers for FY 2019 are preliminary at this time.
1. Projected number at this time. When financials have been audited, then this measure can be updated.
2. 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 CEI. The WTN has specific requirements for which courses to include, and does not take into account all offerings and participants.
3. Remediation is tracked by course taking behavior.
4. Projected number, final number is published in the spring when placement follow-up is completed FY 2018 is the most recent update in this measure.
5. Projected number, scores are still being collected for this reporting year.
6. This is a trailing measure that follows a fall cohort from the FY listed to the next fall; FY 2018 is the most recently available update.
7. Projected number at this time. Measure is reliant on finalized and audited financial.

8. In early 2017, CEI shifted 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.
9. Projected number at the time of the report, data is still being collected. FY 2018 is most recent confirmed number at the time of the report.
10. Projected number at the time of the report, data is still being collected. FY 2018 is most recent confirmed number at the time of the report.
11. Projected number at the time of the report, data is still being collected. FY 2018 is most recent confirmed number at the time of the report.
12. Measure switched from student count to percentage. Benchmark from FY2018 Strategic Plan was >145.
13. Measure switched from student count to percentage. Benchmark from FY2018 Strategic Plan was >120.

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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 celebrated the 53rd 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). Additionally, CSI offers Early College opportunities at dozens of high schools throughout Idaho.

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 bachelor's, master's, 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 2016	FY 2017	FY 2018	FY 2019
Academic Appropriation	$12,518,200	$13,465,800	$14,105,800	$14,264,000
One Time Appropriation	$0	$1,200,000	$0	$0
Liquor Fund	$200,000	$200,000	$200,000	$200,000
Inventory Phaseout	$612,535	$641,165	$668,817	$678,000
Property Taxes	$6,166,660	$6,448,991	$6,641,069	$6,837,000
Tuition & Fees	$11,712,745	$11,702,747	$11,666,829	$11,604,467
County Tuition	$1,580,619	$1,967,030	$1,711,750	$1,889,931
Other	$1,409,241	$1,094,167	$1,520,735	$1,846,602
Total	**$34,200,000**	**$36,719,900**	**$36,515,000**	**$37,320,000**
Expenditures	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Personnel Costs	$22,697,000	$24,423,900	$24,482,000	$25,421,000
Operating Expenditures	$5,431,000	$10,323,000	$9,120,000	$9,847,000
Capital Outlay	$6,072,000	$1,973,000	$2,913,000	$2,052,000
Total	**$34,200,000**	**$36,719,900**	**$36,515,000**	**$37,320,000**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Annual Enrollment (Unduplicated Headcount) Career Technical Academic (Source: State Board of Education (SBOE) Post-Secondary (PSR) Annual Enrollment Report)	10,912 1,049 9,863 (2015-2016)	12,091 1,076 11,015 (2016-2017)	12,675 901 11,774 (2017-2018)	12,620 958 11,662 (2018-2019)
Annual Enrollment (Full Time Equivalent) Career Technical Transfer (Source: SBOE PSR Annual Enrollment Report)	3,956.55 775.62 3180.93 (2015-2016)	3,942.67 693.63 3249.03 (2016-2017)	3,970.7 703.03 3267.67 (2017-2018)	4,001.2 671.90 3329.00 (2018-2019)
Dual Credit Enrollment Unduplicated Headcount Total Credit Hours (Source: SBOE Dual Credit Enrollment Report)	3,942 18,155 (2015-2016)	5,353 25,680 (2016-2017)	6,360 32,814 (2017-2018)	6,613 36,904 (2018-2019)
Remediation Rate First-Time, First-Year Students Attending Idaho High School within Last 12 Months (Source: CSI) (Required for Idaho State Board Strategic Plan)	62.3% (493/791) (2015-2016)	50.7% (533/1053) (2016-2017)	61.7% (343/556) (2017-2018)	62.8% (487/776) (2018-2019)
Timely Degree Completion-Completions Total number of certificates/degrees produced, broken out by certificates of one academic year of more; associate degrees (Source: IPEDS[1] Completions Report) (Statewide Performance Measure)	1,111 completions 192 certificates 919 degrees (2015-2016)	968 completions 151 certificates 817 degrees (2016-2017)	954 completions 154 certificates 800 degrees (2017-2018)	986 completions 146 certificates 840 degrees (2018-2019)
Timely Degree Completion-Completers Total number of unduplicated graduates, broken out by certificates/degrees produced, broken out by certificates of one academic year of more; associate degrees (Source: IPEDS Completions Report) (Statewide Performance Measure)	1,042 graduates[2] 189 certificates 853 degrees (2015-2016)	892 graduates[2] 148 certificates 774 degrees (2016-2017)	888 graduates[2] 152 certificates 736 degrees (2017-2018)	905 graduates[2] 146 certificates 796 degrees (2018-2019)

College of Southern Idaho				Performance Report

Workforce Training Completions Total Duplicated Completions (Source: State Workforce Training Report)	9,478 (2015-2016)	5,761 (2016-2017)	7,531 (2017-2018)	9,841 (2018-2019)
Placement of Career Technical Education Completers Percentage Placed (Source: State Workforce Training Report)	97% (2014-2015 Graduates)	93% (2015-2016 Graduates)	96% (2016-2017 Graduates)	98% (2017-2018 Graduates)

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

FY 2019 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Core Theme/Goal 2: Student Success **Objective C: Support student progress toward achievement of educational goals**						
1. Timely Degree Completion-Credits completed per academic year Percentage of undergraduate, degree-seeking students completing 30 or more credits per academic year (Source: CSI) (Goal 2 Objective C; Measure VII) (Statewide Performance Measure)	actual	*(2015-16)* 8% (453/5,621)	*(2016-17)* 8% (436/5,161)	*(2017-18)* 10% (472/4,618)	*(2018-19)* 11% (465/4,355)	----------
	target	*NA (New measure)*	*NA (New measure)*	*NA (New measure)*	*NA (New measure)*	*11%*
Core Theme/Goal 2: Student Success **Objective C: Support student progress toward achievement of educational goals**						
2. Timely Degree Completion-150% Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (Source: IPEDS) (Goal 2; Objective C; Measure IX) (Statewide Performance Measure)	actual	*Fall 2013 Cohort* 22% (181/843)	*Fall 2014 Cohort* 27% (178/672)	*Fall 2015 Cohort* 27% (161/606)	*Fall 2016 Cohort* 29% (181/629)	----------
	target	*20%*	*21%*	*23%*	*28%*	*28%*
Core Theme/Goal 2: Student Success **Objective C: Support student progress toward achievement of educational goals**						

College of Southern Idaho					Performance Report

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
3. Guided Pathways- 100% Percentage of first-time, full-time degree/certificate seeking students who graduate within 100% of time (Source: IPEDS) (Goal 2; Objective C; Measure X) (Statewide Performance Measure)	actual	*Fall 2014 Cohort* 13% (88/672)	*Fall 2015 Cohort* 15% (88/606)	*Fall 2016 Cohort* 15% (97/629)	*Fall 2017 Cohort* 18% (109/605)	----------
	target	*NA (New measure)*	*NA (New measure)*	*NA (New measure)*	*NA (New measure)*	*16%*
Core Theme/Goal 2: Student Success						
Objective C: Support student progress toward achievement of educational goals						
4. Remediation Reform- Math 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) with a "C" or higher (Source: CSI) (Goal 2; Objective C; Measure VI) (Statewide Performance Measure)	actual	*(2015-16)* 17% (211/1,273)	*(2016-17)* 31% (383/1,242)	*(2017-18)* 33% (370/1,126)	*(2018-19)* 39% (376/973)	----------
	target	*NA (New measure)*	*NA (New measure)*	*NA (New measure)*	*NA (New measure)*	*35%*
Core Theme/Goal 2: Student Success						
Objective C: Support student progress toward achievement of educational goals						
5. Remediation Reform- English 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) with a "C" or higher (Source: CSI) (Goal 2; Objective C; Measure V) (Statewide Performance Measure)	actual	*(2015-16)* 48% (192/400)	*(2016-17)* 69% (274/395)	*(2017-18)* 70% (242/347)	*(2018-19)* 68% (180/265)	----------
	target	*NA (New measure)*	*NA (New measure)*	*NA (New measure)*	*NA (New measure)*	*72%*
Core Theme/Goal 2: Student Success						
Objective C: Support student progress toward achievement of educational goals						
6. Math Pathways Percent of new degree-seeking freshmen completing a gateway math course within two years (Source: CSI) (Goal 2; Objective C; Measure VI) (Statewide Performance Measure)	actual	*(2015-16)* 27% (567/2,097)	*(2016-17)* 29% (561/1,937)	*(2017-18)* 34% (614/1,795)	*(2018-19)* 41% (695/1705)	----------
	target	*NA (New measure)*	*NA (New measure)*	*NA (New measure)*	*NA (New measure)*	*40%*
Core Theme/Goal 2: Student Success						
Objective C: Support student progress toward achievement of educational goals						

College of Southern Idaho					Performance Report

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
7. Retention Rates Percentage of first-time, full-time, degree-seeking students retained or graduated the following year (Source: IPEDS) (Goal 2; Objective C; Measure I)	actual	*Fall 2014 Cohort* New Students 57% (382/672) Transfer 60% (123/205)	*Fall 2015 Cohort* New Students 60% (366/606) Transfer 69% (129/186)	*Fall 2016 Cohort* New Students 56% (350/629) Transfer 71% (157/221)	*Fall 2017 Cohort* New Students 56% (341/605) Transfer 59% (121/205)	----------
	target	*56% (New Students)*	*60% (New Students)*	*61% (New Students)*	*61% (New Students)*	*61%*

College of Southern Idaho	Performance Report

Performance Measure Explanatory Notes *(Optional)*

Notes
[1]Integrated Postsecondary Education Data System (IPEDS)

[2]Total number of graduates. Because the same graduate may complete both a certificate and a degree in the same year, the sum of those two categories may exceed the total number of graduates.

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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 2018-2019 academic year (5,026 FTE), and 16,875 credit students in the spring semester of 2019 (7,531 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[1]

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Funds–Gen Ed	$10,795,260	$11,668,200	$12,570,000	$13,938,900
Liquor Fund	$200,000	$200,000	$200,000	$200,000
Property Taxes	$7,087,317	$7,524,900	$7,844,300	$8,564,845
Tuition and Fees	$21,450,652	$18,814,300	$21,545,300	$23,932,873
County Tuition	$403,300	$642,000	$600,000	$949,450
Misc. Revenue	$462,150	$490,700	$1,961,800	$1,415,300
Total	**$40,398,679**	**$39,340,100**	**$44,721,400**	**$49,001,345**
General Funds - CTE	$7,288,617	$8,077,194	$9,138,400	$9,255,700
Total (with General Funds - CTE)	**$47,687,296**	**$47,417,294**	**$53, 859, 800**	**$58,257,045**
Expenditures	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Personnel Costs	$29,310,048	$25,482,500	$28,537,000	$35,918,520
Operating Expenditures	$14,077,200	$13,003,500	$14,997,500	$12,149,544
Capital Outlay	$10,777,815	854,100	$1,186,900	$16,832,458
Total	**$54,165,062**	**$39,340,100**	**$44,721,400**	**$64,900,522**

College of Western Idaho	Performance Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Annual Enrollment Headcount				
Career & Technical	1,209	1,187	1,111	1,086
Academic	12,557	16,102	18,417	20,103
(PSR 1 Annual Enrollment Report, SBOE)				
[2]Annual Enrollment FTE				
Career & Technical	739	744	761	726
Academic	4,735	5,251	5,514	5,993
(PSR 1 Annual Enrollment Report, SBOE)				
Degree Production				
Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE	25%	27%	27%	28%
(Completions Survey, Grand total, IPEDS)				
(PSR 1 Annual Enrollment Report, SBOE)				
SBOE Measure				
Dual Credit Headcount (unduplicated)				
Total Annual Credit Hours	21,258	45,306	59,743	62,366
Total Annual Student Headcount	4,190	8,121	10,606	11,409
(Annual Dual Credit Enrollment Report, SBOE)				
SBOE Measure				
Workforce Training Headcount (duplicated)				
Workforce Training Network Report, Idaho Career and Technical Education)	8,104	8,741	9,150	8,127
ABE/ASE/ESL (duplicated)				
(Adult Basic Education Workforce Innovation and Opportunity Act (WIOA) Title II Report, Idaho Career and Technical Education)	2,395	2,795	2,885	2,647

Footnotes
[1] Financials represent Total Expenditures on the Budget Request (B2) submitted to SBOE, available end of October. These are preliminary and not audited financials.
[2]Summer, Fall, Spring; Count reflects SDCTE definition of CTE majors who also complete a CTE course.

Red Tape Reduction Act
Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*Not Applicable*
Number of Words	*Not Applicable*
Number of Restrictions	*Not Applicable*

FY 2019 Performance Highlights *(Optional)*
- Graduation rates have improved since implementing new student advising models and guided pathways.
- Dual credit continues to be in high demand, allowing CWI to offer college credit to over 11,000 Idaho high school students across the State.

College of Western Idaho	Performance Report

- Math remediation is improving with innovative Math Solution Center and co-requisite courses; however, this subject remains a challenge, which we are continually addressing to improve student degree completion.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Timely Degree III						
1. Total number of certificates/degrees produced. a) Certificates of *one academic year* or more.	actual	229	240	*402*	*508*	----------
	Target	N/A - new measure	N/A - new measure	>=300	>=300	>=300
Timely Degree III						
2. Total number of certificates/degrees produced. b) Associate degrees.	actual	961	979	*963*	*886*	----------
	Target	N/A - new measure	N/A - new measure	>=1000	>=1000	>=1000
Timely Degree IV						
3. Number of unduplicated graduates. a) Certificates of *one academic year* or more.	actual	203	232	*336*	*451*	----------
	Target	N/A - new measure	N/A - new measure	>=275	>=275	>=275
Timely Degree IV						
4. Number of unduplicated graduates. b) Associate degrees. *(system-wide measure IV. a.)*	actual	872	890	*898*	*861*	----------
	Target	N/A - new measure	N/A - new measure	>=975	>=975	>=975
Timely Degree Completion I						
5. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. *(system-wide measure I)*	actual	4%	3%	*4%*	*5%*	----------
	Target	N/A - new measure	N/A - new measure	7%	7%	7%
Reform Remediation V						
	actual	68%	*70%*	*71%*	*70%*	----------

	College of Western Idaho					Performance Report

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
6. 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. a) English *(system-wide measure V.)*	*Target*	*N/A - new measure*	*N/A - new measure*	*100%*	*100%*	*100%*

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Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Reform Remediation V						
7. 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. b) Math *(system-wide measure V.)*	actual	14%	10%	17%	23%	----------
	Target	N/A - new measure	N/A - new measure	>=65%	>=65%	>=65%
Math Pathways VI						
8. Percent of new degree-seeking freshmen completing a gateway math course within two years *(system-wide measure VI.)*	actual	16%	17%	18%	24%	----------
	Target	N/A - new measure	N/A - new measure	>=25%	>=25%	>=25%
Timely Degree III						
9. Percent of first-time, full-time, freshmen graduating within 150% of time. *(system-wide measure VIII.)*	actual	13% (Fall 2013 Cohort)	12% (Fall 2014 Cohort)	21% (Fall 2015 Cohort)	20% (Fall 2016 Cohort)	----------
	Target	>=5%	>=16%	>=16%	>=16%	>=16%
Guided Pathways VII						
10. Percent of first-time, full-time freshmen graduating within 100% of time *(system-wide measure VIII.)*	actual	6% (Fall 2014 Cohort)	9% (Fall 2015 Cohort)	11% (Fall 2016 Cohort)	12% (Fall 2017 Cohort)	----------
	Target	>=5%	>=5%	>=5%	>=5%	>=5%

Performance Measure Explanatory Notes *(Optional)*

- Math and English remediation metrics have undergone revisions since the system-wide measures launched in 2017. Our 2018 Strategic Plan targets for these metrics do not align with this PMR's measure methodology. The 2019 CWI Strategic Plan contains the updated targets for math and english remediation of 25% and 72% respectively.

College of Western Idaho   Performance Report

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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 2016	FY 2017	FY 2018	FY 2019
General Funds	$10,635,800	$11,780,000	$12,725,000	$12,909,900
Economic Recovery	$0	$0	$0	$0
Liquor Fund	$200,000	$200,000	$200,000	$200,000
Property Taxes	$14,255,300	$14,719,900	$15,014,800	$15,299,600
Tuition and Fees	$13,081,200	$12,337,700	$11,730,200	$11,050,500
County Tuition	$935,900	$899,600	$825,600	$824,000
Misc. Revenue	$314,700	$1,416,000	$1,859,200	$1,924,000
Total	**$39,422,900**	**$41,353,200**	**$42,354,800**	**$42,208,000**
Expenditures	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2018**
Personnel Costs	$26,529,500	$26,789,700	$27,520,600	$28,504,700
Operating Expenditures	$12,560,500	$14,252,900	$14,293,100	$13,413,400
Capital Outlay	$332,900	$310,600	$541,100	$289,900
Total	**$39,422,900**	**$41,353,200**	**$42,354,800**	**$42,208,000**

Source: Audited financials (actuals) as stated on the B2 report submitted to SBOE. FY 2019 as of 7/24/2019.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
General Studies [1,2]				
- Annual Unduplicated Headcount	6,119	6,020	6,398	6,106
- Annual Enrollment FTE	2,883	2,733	2,722	2,692
Common Campus Measure (CCM) 146/150				
Career & Technical [2]				
- Annual Unduplicated Headcount	984	908	837	794
- Annual Enrollment FTE	681	642	572	534
CCM 146/150				

North Idaho College				Performance Report

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Dual Credit				
- Annual Unduplicated Headcount	1,165	1,377	2,036	1,983
- Total Credits Earned	12,213	13,481	17,672	19,594
CCM 017/019				
Workforce Training [3]				
- Annual Unduplicated Headcount	4,989	4,878	4,883	5,419
- Annual Enrollment FTE	622	454	486	488
CCM 149/153				
Adult Basic Education [3, 4]				
- Annual Unduplicated Headcount	705	447	414	289
- Annual Enrollment FTE	53	57	59	46
CCM 147/151				
GED Credentials Awarded				
CCM 154	245	247	239	226

[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.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*Not Applicable*
Number of Words	*Not Applicable*
Number of Restrictions	*Not Applicable*

FY 2019 Performance Highlights *(Optional)*

North Idaho College	Performance Report

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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. Timely Degree I[1] Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting (Goal 1, Objective C, System-Wide Performance Measure) CCM 195	actual	6.4% (186/2894)	7.9% (168/2118)	7.7% (141/1824)	9.2% (165/1787)	----------
	target	*This measure was not finalized until Fall 2018*	*This measure was not finalized until Fall 2018*	*This measure was not finalized until Fall 2018*	11%	11%
2. Timely Degree II Percent of first-time, full-time, freshmen graduating within 150% of time (Goal 1, Objective C, System-Wide Performance Measure) CCM 196	*actual*	25% (185/752) Fall 13 Cohort NIC Rank 50% *Integrated Postsecondary Education Data System (IPEDS)*	23% (151/653) Fall 14 Cohort NIC Rank 54% *(IPEDS)*	27% (169/625) Fall 15 Cohort Rank not yet available *(IPEDS)*	28% (179/648) Fall 16 Cohort Rank not yet available *(Preliminary)*	----------
	target	*Rank of 60% against IPEDS comparator institutions*	*Rank of 60% against IPEDS comparator institutions*	*Rank of 60% against IPEDS comparator institutions*	*Rank of 60% against IPEDS comparator institutions*	*Rank of 60% against IPEDS comparator institutions*
3. Timely Degree III Total number of certificates/degrees produced, broken out by a) certificates of less than one year; b) certificates of at least one year and c) associate degrees. (Goal 1, Objective A, System-Wide Performance Measure) CCM 193	*actual*	a) 29 b) 306 c) 746 Total awards 1,081 NIC Rank 41% (IPEDS)	a) 31 b) 473 c) 690 Total awards 1,194 NIC Rank 55% (IPEDS)	a) 45 b) 610 c) 687 Total awards 1,342 Rank not yet available (IPEDS)	a) 57 b) 616 c) 670 Total awards 1,343 Rank not yet available (Preliminary)	----------
	target	*Rank of 60% against IPEDS comparator institutions*	*Rank of 60% against IPEDS comparator institutions*	*Rank of 60% against IPEDS comparator institutions*	*Rank of 60% against IPEDS comparator institutions*	*Rank of 60% against IPEDS comparator institutions*

North Idaho College					Performance Report

4. Guided Pathways VII Percent of first-time, full-time freshmen graduating within 100% of time (Goal 1, Objective C, System-Wide Performance Measure) CCM 199	*actual*	15% (97/653) Fall 14 Cohort NIC Rank 62% *(IPEDS)*	17% (105/625) Fall 15 Cohort Rank not yet available *(IPEDS)*	18% (120/648) Fall 16 Cohort Rank not yet available *(Preliminary)*	21% (138/646) Fall 17 Cohort Rank not yet available *(Preliminary)*	----------
	target	*Rank of 60% against IPEDS comparator institutions*	*Rank of 60% against IPEDS comparator institutions*	*Rank of 65% against IPEDS comparator institutions*	*Rank of 65% against IPEDS comparator institutions*	*Rank of 60% against IPEDS comparator institutions*
5. Timely Degree IV Number of unduplicated graduates, broken out by a) certificates of less than one year; b) certificates of at least one academic year and c) associate degrees (Goal 1, Objective A, System-Wide Performance Measure) CCM 194	*actual*	a) 28 b) 288 c) 729 Total overall unduplicated count: 969 NIC Rank 41% *(IPEDS)*	a) 20 b) 449 c) 674 Total overall unduplicated count: 905 NIC Rank 36% *(IPEDS)*	a) 32 b) 569 c) 656 Total overall unduplicated count: 911 Rank not yet available *(IPEDS)*	a) 50 b) 591 c) 639 Total overall unduplicated count: 867 Rank not yet available *(Preliminary)*	----------
	target	*Rank of 55% against IPEDS comparator institutions*	*Rank of 55% against IPEDS comparator institutions*	*Rank of 55% against IPEDS comparator institutions*	*Rank of 55% against IPEDS comparator institutions*	*Rank of 55% against IPEDS comparator institutions*
Strategic Plan Goal 2: Educational Excellence High academic standards, passionate and skillful instruction, professional development, and innovative programming while continuously improving all services and outcomes						
1. Math Pathways VI Percent of new degree-seeking freshmen completing a gateway math course within two years (Goal 2, Objective A, System-Wide Performance Measure) CCM 198	actual	24.1% (426/1771) 13-14 Cohort	27.8% (431/1549) 14-15 Cohort	27.1% (427/1575) 15-16 Cohort	29.6% (526/1779) 16-17 Cohort	----------
	target	*This measure was not finalized until Fall 2018*	*This measure was not finalized until Fall 2018*	*This measure was not finalized until Fall 2018*	*35%*	*35%*

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2. Reform Remediation V 2a) MATH: Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (Goal 2, Objective A, System-Wide Performance Measure) CCM 203	actual	8.2% (110/1339) 14-15 Cohort	15.1% (164/1087) 15-16 Cohort	21.8% (211/970) 16-17 Cohort	20.9% (153/732) 17-18 Cohort	---------
	target	*This measure was not finalized until Fall 2018*	*This measure was not finalized until Fall 2018*	*This measure was not finalized until Fall 2018*	*30%*	*30%*
2. Reform Remediation V 2b) ENGLISH: Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (Goal 2, Objective A, System-Wide Performance Measure) CCM 204	actual	36.7% (195/531) 14-15 Cohort	47.9% (223/466) 15-16 Cohort	50.3% (229/455) 16-17 Cohort	47.1% (214/454) 17-18 Cohort	---------
	target	*This measure was not finalized until Fall 2018*	*This measure was not finalized until Fall 2018*	*This measure was not finalized until Fall 2018*	*65%*	*65%*

Performance Measure Explanatory Notes *(Optional)*

[1] Includes both full-time and part-time students

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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

The College of Agriculture (now the College of Agricultural and Life Sciences) in connection with the University of Idaho was established through Idaho Code **§33-2813**. The agricultural research station as a part of the college was created by legislative assent to the Hatch Act via Idaho Code **§33-9902**. The legislative assent to the Smith-Lever Act for cooperative agricultural extension work was through legislative assent indicated in Idaho Code **§33-2904**. Lastly, Idaho Code **§33-2908** sets out legislative assent to an act of Congress approved May 22, 1928 for the further development of agricultural extension work between the agricultural colleges in the several states receiving the benefits of the Morrill Act and authorizes the State Board of Education and Board of Regents of the University of Idaho to receive the grants of money appropriated under said act and to organize and conduct agricultural extension work which shall be carried on in connection with the College of Agriculture of the state university.

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	$28,736,200	$30,516,700	$31,263,300	$31,307,100
Federal Grant	5,695,642	$5,672,539	$5,699,743	$5,699,743
Misc Revenue	0	0	0	0
Restricted Equine Education	0	0	0	0
Total	**$34.431,842**	**$36,189,239**	**$36,933,043**	**$37,006,843**
Expenditures	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Personnel Costs	$25,758,151	$29,744,144	$29,223,301	$30,465,306
Operating Expenditures	5,184,195	$3,806,736	$4,313,959	$4,550,633
Capital Outlay	3,082,568	$2,032,764	$2,592,383	$2,576,260
Trustee/Benefit Payments	0	0	0	0
Total	**$34,024,914**	**$35,583,644**	**$36,129,643**	**$37,592,199**

Agricultural Research & Extension	Performance Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of Youth Participating in 4-H (Goal 2: Objective B: Measure I)	54,786	60,455	70,122	72,688
Number of Individuals/Families Benefiting from Outreach Programs (Goal 2: Objective A: Measure I)	338,261	360,258	405,739	425,128
Number of Technical Publications (research results) Generated/Revised (Removed from ARES Strategic Plan for FY18-FY23)	167 (CES)	*n/a	*n/a	*n/a
Peer Reviewed and Professional Scientific Publications from University of Idaho Extension (Goal 2: Objective C: Measure I)	88	91	133	147
Increase educational and research web traffic and views of U of I Extension Content (Goal 2: Objective D: Measure I)	499,574	514,561	562,769	707, 267

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*n/a*
Number of Words	*n/a*
Number of Restrictions	*n/a*

FY 2019 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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	$16.8M	$18.7M***	$17.8M	$17.4M	----------
	target	$20M	$20M	$34.3M	$34.3M	
2. Increase of undergraduate and graduate students engaged and employed on sponsored projects Objective A, Measure II	actual	13.60%	14.00%	13.5%	14.6%	----------
	target	*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	46.8	49.14	37**	46	----------
	target	*n/a	*n/a	53.73	53.73	

Agricultural Research & Extension	Performance Report

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

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For More Information Contact

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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 intern in training, and graduates seven new family physicians each June. Sixty-seven of ISU FMR's 137 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 2016	FY 2017	FY 2018	FY 2019
General Fund		$1,026,900	$1,084,900	$1,350,900	$1,580,900
	Total	**$1,026,900**	**$1,084,900**	**$1,350,900**	**$1,580,900**
Expenditures		**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Personnel Costs		$705,300	$756,400	$1,005,600	$1,259,300
Operating Expenditures		$321,600	$321,600	$321,600	$321,600
Capital Outlay		$0	$6,900	$23,700	----------
	Total	**$1,026,900**	**$1,084,900**	**$1,350,900**	**$1,580,900**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
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	14.5%	16.5%	20.5%	21.4%
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	1 NP, 3 PA, 3 psychology, 9 pharmacy	1 NP, 1 PA, 3 psychology, 18 pharmacy	1 NP, 2 PA, 3 psychology, 20 pharmacy	1 NP, 2 PA, 3 psychology, 27 pharmacy

Health Programs – ISU Family Medicine Residency	Performance Report

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
	(16)	(23)	(26)	(33)
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 $40,000 per resident for 21 residents or $840,000 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 ISU DFM provides clinical training for the ISU Pharmacotherapy program, the ISU Psychology Internship, the ISU DFM Quality Improvement Program, PA and FNP Clinician Services, Undergraduate Medical Student rotations and PA and FNP student experiences. The ISU 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 $1,580,900 state allocation.

Red Tape Reduction Act
Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*Not Applicable*
Number of Words	*Not Applicable*
Number of Restrictions	*Not Applicable*

FY 2019 Performance Highlights *(Optional)*
Meeting Patient Centered Medical Home Criteria: The Residency's clinic, Health West / ISU Family Medicine, received Level 3 Recognition (score of 89 out of 100 points), the highest of three levels, from the National Committee for Quality Assurance (NCQA). Certification is valid from 4/16/2015 through 12/31/2019.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1						
Access – Recruitment of physicians for Idaho.						
1. High application rate and interview rate. Objective a.	actual	78	90	76	78	----------
	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	3 of 7	5 of 7	2 of 7	3 of 7	----------
	target	*50%*	*50%*	*50%*	*50%*	*50%*

Health Programs – ISU Family Medicine Residency   Performance Report

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%*

Performance Measure Explanatory Notes *(Optional)*
1. All of these measures speak to increased access by ensuring well qualified medical students are recruited to be trained in Idaho, successfully graduate, pass their Boards so that they can be licensed and settle in Idaho.

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Health Programs-Boise Family Medicine Residency	Performance Report

Part I – Agency Profile

Agency Overview

There are three distinct family medicine residencies in Idaho that comprise 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 (1975), the most recent is in Nampa (2019) 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 the Nampa Program Director is Kim Stutzman, MD, the Caldwell RTT Program Director is Samantha Portenier, MD and the Magic Valley Rural Program Director is Josh Kern, MD. FMRI is affiliated with the University of Washington WWAMI Residency Network.

Core Functions/Idaho Code
There are two core functions of FMRI:

1. Training family physicians to provide care to rural, urban and suburban populations throughout Idaho. FMRI, including its Boise, Nampa, Caldwell and Magic Valley Rural Training Tracks, will have up to 69 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. Provision of services to underserved populations in Boise. Over the last four decades, FMRI has become the leading medical provider to the underserved population of Ada County. The FMRI is the largest provider of care to the Medicaid population in the State of Idaho. FMRI provides over nine million dollars in medical and mental health services to Medicaid, Medicare and the indigent and absorbs over two million dollars of uncompensated care annually. FMRI residents who settle in Idaho communities have an excellent track record of continuing outreach services to Medicare, Medicaid, 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 2016	FY 2017	FY 2018	FY 2019
General Fund		$ 1,530,000	$1,530,000	$2,530,000	$2,770,000
	Total	**$ 1,530,000**	**$1,530,000**	**$2,530,000**	**$2,770,000**

Health Programs-Boise Family Medicine Residency	Performance Report

Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	$ 1,377,000	$1,377,000	$2,277,000	$2,493,000
Operating Expenditures	$ 153,000	$153,000	$253,000	$277,000
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
Total	**$ 1,530,000**	**$1,530,000**	**$2,530,000**	**$2,770,000**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of Residents in Training	49	47	47	47
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	$31,875	$32,553	$32,553	$37,660
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMRI Facilities	69	102	119	167

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*N/A*
Number of Words	*N/A*
Number of Restrictions	*N/A*

FY 2019 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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	47%	56%	53%	73%	--------
	target	50%	50%	>50%	>50%	>50%

Health Programs-Boise Family Medicine Residency					Performance Report	

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
4. Of those graduates staying in Idaho, FMRI will track how many stay in rural or underserved Idaho. *Goal 1, Objective D*	actual	75%	100%	78%	45%	--------
	target	40%	40%	40%	40%	40%
Goal 3: Education To provide an outstanding family medicine training program to prepare future family medicine physicians.						
5. FMRI will track its accreditation status and potential citations. *Goal 3, Objective A*	actual	100%	100%	100%	100%	--------
	target	100%	100%	100%	100%	100%
6. FMRI will track its NAS CCC, APE, AIR and CLER goals. *Goal 3, Objective B*	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 2016	FY 2017	FY 2018	FY 2019
General Fund		$1,078,800	$1,268,400	$1,347,100	$1,281,100
	Total	**$1,078,800**	**$1,268,400**	**$1,347,100**	**$1,281,100**
Expenditures		**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Personnel Costs		$902,900	$1,106,100	$1,106,900	$1,121,800
Operating Expenditures		$129,300	$136,900	$159,300	$159,300
Capital Outlay		$46,600	$25,400	$80,900	$0
Trustee/Benefit Payments		$0	$0	$0	$0
	Total	**$1,078,800**	**$1,268,400**	**$1,347,100**	**$1,281,100**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of Private Landowners Assisted: Pitkin Forest Nursery	1575	1575	1570	2082
Number of Seedling Industry Research Projects: Pitkin Forest Nursery	3	6	5	7
Number of:				
• Research Projects:				
Experimental Forest	11	15	16	15
Policy Analysis Group	9	10	12	12
Pitkin Forest Nursery	10	11	10	12
Rangeland Center	14	21	25	27
• Teaching Projects:				
Experimental Forest	24	26	22	25
Policy Analysis Group	8	8	8	8
Pitkin Forest Nursery	6	3	6	4
Rangeland Center	13	11	12	14
• Service Projects:				
Experimental Forest	11	12	12	12
Policy Analysis Group	12	10	11	11
Pitkin Forest Nursery	13	10	10	10
Rangeland Center	9	17	16	17

Special Programs – Forest Utilization Research	Performance Report

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*n/a*
Number of Words	*n/a*
Number of Restrictions	*n/a*

FY 2019 Performance Highlights *(Optional)*

Policy Analysis Group (PAG)

FY19 was a year the PAG settled into its role as a go-to center for natural resource policy analysis in the state and region. In some cases, like the legislatively mandated Committee on Forest Land Taxation Methodology we provided consultation to stakeholders, and in others like the Idaho Trucking and Labor Task Force Coalition we designed and implemented a survey of Idaho's forest transportation workers. Other clients served include the Idaho Department of Lands and USDA Forest Service to convene and help inform planning associated with Shared Stewardship and Good Neighbor Authority implementation. We assisted the University of Idaho Extension on forest and fire policy questions, provided consultation to Idaho Department of Fish & Game, as well as policy briefings for Inland Empire Paper, Idaho Forest Group, and other industry partners. Regionally our expanded forest modeling and economic analysis capabilities were highlighted at a Montana Forest Products Roundtable as well as through funded projects with the Oregon Forest Resources Institute and the University of Oregon's Ecosystem Workforce Program. Nationally, the PAG helped to shape wildfire policy through a coalition of Idaho, Washington, Oregon, and Montana researchers, as well as shaping carbon accounting methodologies in a forest bioenergy workshop hosted by Resources for the Future and the Center for Climate and Energy Solutions in Washington DC. In total, PAG researchers and student fellows provided 37 presentations to a wide array of stakeholders reaching well over 1,000 attendees. The PAG also published several reports, bulletins, and peer reviewed papers. Two new Idaho Experiment Station publications appeared in print over the year in addition to five reports, seven peer-reviewed journal articles and one book chapter. 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, and seeks to expand its capacity to inform state, regional, and national policy discourse that affects the management of Idaho's natural resources. The number and scope of research projects highlights our commitment to this mandate, the impact of which is to provide timely information to inform critical land management decisions at multiple levels of government.

Pitkin Forest Nursery (Nursery)

In FY19 the Nursery significantly expanded undergraduate and graduate education, stakeholder engagement, and seedling-related research. The Nursery employed 45 undergraduate students who contributed to the seedling production process, and seed preparation through packing and shipping, which included production of approximately 84,000 seedlings planted on the UI Experimental Forest. The Nursery serves as teaching facility for the university and local secondary school classes learning the importance of reforestation and seedling quality. Eight university courses and student groups visited the nursery along with two visits from Lewiston High School. The Nursery also served to educate stakeholders about nursery practices, seedling quality, proper planting techniques, and advances in seedling research. Engagement with stakeholders included nursery tours, workshops, and seedling sales. The Nursery had 7 new and ongoing research projects supported by granting agencies and private partnerships. Example projects include examining (1) alternative containers for conifer seedlings, (2) linkages between lab-rated seedling quality and field performance of conifers, (3) seedling responses to competition removal post-planting, (4) long-term effects of container size on seedling survival and growth, and (5) continued work on a regeneration success decision-support tool that integrates seedling quality, competition, and site quality. To support these research efforts, the Nursery secured $691,572 in external funding. The Nursery initiated 5 research projects funded through seedling sales, three of which are led by graduate students focused on improving propagation of sagebrush, western larch, and common camas. The sagebrush project is in collaboration with the Rangeland Center to examine plant responses to drought acclimation in the

Nursery from seed collected from Rinker Rock Creek Ranch. Nursery staff published 6 peer-reviewed publications based on past and ongoing regeneration work. We published a propagation protocol for blue elderberry, a difficult to grow shrub native to Idaho that has assisted other nursery growers in the region to produce the species for ecosystem restoration projects. The Nursery also contributed to a special issue in the journal *New Forests* of international research presented at the International Union of Forest Research Organizations (IUFRO) *Forest Regeneration in Changing Climates* conference we help organize in 2017. The Nursery also became the lead organization of the IUFRO *Temperate Forest Regeneration* working group comprised of practitioners and scientists around the world with interests in forest regeneration. Serving in this role will allow us to broaden engagement with Idahoans, stakeholders across the US, and citizens around the world.

University of Idaho Experimental Forest (UIEF)
In 2019, UIEF student forestry staff completed a 5-year cycle of stand-based forest inventory and preliminary analysis of stand growth and yield. Data use is for time-critical commercial thinning to prevent insect and disease damage and shared jointly with Policy Analysis Group staff to conduct long-term economic analysis as a regular, integrated component of the forestry curriculum. LiDAR remote sensing was initiated working jointly with Idaho Department of Lands. Inventory and LiDAR data will make results from several FUR-funded UIEF research projects on production forestry and fire management directly applicable on state, industry and federal timberlands in Idaho. Hands-on learning occurred for undergraduate and graduate students in timber sale preparation; log marketing; forest inventory; reforestation and thinning; forest road engineering and construction; economic analysis; wildlife management; wildland firefighting; inventoried over 1000 acres; pre-commercial thinning of over 100 acres; and planting of 84,000 seedlings grown by students at the Pitkin Forest Nursery. Research highlights include 4 real-time GPS studies to improve logging production efficiency and safety; 2 new studies to improve firefighter safety; 3 studies using aerial or ground-based LiDAR to improve precision forestry and wildlife management; 3 trials to evaluate seedling quality, stock types or herbicides; 2 new studies evaluating prescribed burning methods, and one study evaluating sensor networks for rapid detection of wildland fires. A new study evaluating use of smart watches to quantify labor rates for logging production and improve safety was initiated with Hancock Timber and Idaho Department of Lands. The UIEF hosted activities for two local scout troops, Future Farmers of America, Associated Logging Contractors and Extension Forestry, Idaho Forest Products Commission, and approximately 15 other small group field tours. Eight new large research proposals were submitted to increase forestry production efficiency, safety, and to assess the economic benefits of the industry.

Rangeland Center (Center)
The Center provided educational and research opportunities to 7 interns, including two interns placed at the newly established Rinker Rock Creek Ranch. Center faculty were involved with 27 research projects. An example was the Grazing lands Information System, a collaborative multi-state project that will improve the discovery and delivery of critical information for land managers along with other projects on intersections of livestock grazing, wildlife management, range health, and field measurements of biomass productivity. Collaborative work includes investigation of sources of *e.coli* in a watershed in southeastern Idaho, a project that is working with livestock grazers, the USDA Forest Service, Department of Environmental Quality, and Idaho Water Resources Research Institute to address issues of mutual concern. Our commitment to offer learning opportunities in land stewardship and to provide reliable information resulted in 17 products and services, including the annual Fall Forum and the Idaho Range Livestock Symposium, at which respectively 113 and 140 people attended. The Center helped to launch the new established Idaho Range Conservation Partnership, which held its first meeting in January with 110 people attending to learn about state-wide efforts to support healthy rangelands. The Center, working with UI Extension, also helps to organize *Sagebrush Saturdays* held at Rinker Rock Creek Ranch in the spring/summer months, introduced over 110 people to a variety of range topics. The Field Guide to Idaho Grasses, created by the Center, sold over 500 copies during its first year in hard cover.

Special Programs – Forest Utilization Research	Performance Report

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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	46	46	50	64	----------
	target	*46*	*46*	*49*	*51*	*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	26	23	28	43	----------
	target	*23*	*23*	*24*	*25*	*26*
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	43	31	36	37	----------
	target	*31*	*31*	*32*	*33*	*34*
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	15	13	16	24	----------
	target	*13 refereed articles*	*13 refereed articles*	*14 refereed articles*	*15 refereed articles*	*16*
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	1,250	1,835	2,839	----------
	target	*N/A*	*1,250*	*1,250*	*1,750*	*1,850*
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	13	17	14	----------
	target	*N/A*	*13*	*14*	*15*	*16*

Performance Measure Explanatory Notes *(Optional)*

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.

Special Programs – Forest Utilization Research	Performance Report

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

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

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

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

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

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Health Programs – IDEP Dental Education	Performance Report

Part I – Agency Profile

Agency Overview
The Idaho Dental Education Program (IDEP) is Idaho's assisted route of access for dental education. There are currently eight (8) seats available per year for Idaho residents to obtain their dental education. The Program began in 1981 with a cooperative agreement between Idaho State University and The University of Washington School of Dentistry, where five (5) Idaho residents received their dental education. In 1982 the program became a cooperative effort between Creighton University's School of Dentistry in Omaha, Nebraska and Idaho State University in Pocatello, Idaho. The program involves a decentralized first year of education taught at Idaho State University and the second through fourth years taught at Creighton University.

The program currently has five (5) regular employees and five (5) adjunct employees in Pocatello. Dr. Jeff Ybarguen (IDEP graduate) is the program director and works with Dr. Brian Crawford who is the Chair of the Department of Dental Sciences at ISU. Jeri Larsen is the Department Coordinator and works with both the IDEP program and the Idaho Advanced 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 2016	FY 2017	FY 2018	FY 2019
General Fund	$1,550,100	$1,610,600	$1,600,000	$1,607,400
Unrestricted Current	$405,500	$843,700	$960,000	$768,900
Total	$1,955,600	$2,454,300	$2,560,000	$2,376,300
Expenditure	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Personnel Costs	$297,500	$316,800	$376,800	$338,000
Operating Expenditures	$15,400	$13,400	$107,200	$51,800
Capital Outlay	$0	$18,500	$178,800	$1,900
Trustee/Benefit Payments	$1,222,800	$1,221,500	$1,257,700	$1,252,400
Total	$1,535,700	$1,570,200	$1,920,500	$1,644,100

Notes: Capital outlay in FY2018 increased sharply as a result of adding new operatories and clean up from a flood.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of Program Applicants	39	31	41	36
Number of Program Applicants Accepted	8	8	8	8
Number of Graduates (since program's inception)	231	239	247	255

Health Programs – IDEP Dental Education	Performance Report

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*Not Applicable*
Number of Words	*Not Applicable*
Number of Restrictions	*Not Applicable*

FY 2019 Performance Highlights *(Optional)*

Casetin Lybbert, an IDEP student, was a contributing author with Dr. Jason Pilarski, an IDEP faculty member, in publishing a research paper titled, "Development and Regulation of Breathing Rhythms in Embryonic and Hatchling Birds" in *Respiratory Physiology and Neurobiology*.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1						
Provide access to a quality dental education for qualified Idaho Residents						
1. Dental education opportunities for Idaho residents comparable to other states: • Contract for at least 8 Idaho residents per year	actual	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	*>90%*	*>90%*	*>85%*	*>85%*	*>85%*
3. First Time Pass Rate of National Dental Boards Part II	actual	100%	100%	100%	100%	----------
	target	*>90%*	*>90%*	*>85%*	*>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%*	*>85%*	*>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 the number of students in the program per year 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						
	actual	33%	33%	43%	35%	----------

Health Programs – IDEP Dental Education	Performance Report

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
6. Provide the State of Idaho with a competitive value in educating Idaho Dentists*** • Cost per student compared to national average	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	60%	67%	67%	100%	----------
	target	>50%	>50%	>50%	>50%	>50%

Performance Measure Explanatory Notes *(Optional)*

*   The appropriate benchmark for this is >85%. Historically we have always seen a 100% pass rate.

**   Our goal has been to expand the program to facilitate ten students per year. We currently have eight students per year in the program. IDEP was 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 $147,525 in 2019. The IDEP cost per student for 2019 was $51,378 (35% 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 eight IDEP students graduated from Creighton. Six of the eight graduates in 2019 are furthering their education through post-graduate residency programs and may return to Idaho at the completion of their residency training; one of these is in our AEGD Residency at ISU in Boise. Both graduates entering private practice have returned to Idaho (one in Rathdrum and one in Pocatello). One previous IDEP graduate that completed a residency program returned to Idaho to practice during the reporting period.

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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 staff acquire geologic information through field and laboratory investigations and through cooperative programs with other governmental, academic, and private sector alliances. The Idaho Geological Survey provides timely and meaningful information to the public, industry, academia, and legislative decision makers by conducting geologic mapping, geohazard assessments that focus on earthquakes and landslides, mineral and energy resource assessments, groundwater and hydrology research, and educational and outreach opportunities. The Survey's Digital Mapping Laboratory is central to compiling, producing, and delivering new digital geologic maps and publications for the agency. The Idaho Geological Survey is also engaged in the collection and compilation of data and information pertaining to abandoned and inactive mines in the state, earth science education, and a newly added focus of petroleum geology assessments. As Idaho grows, demand is increasing for geologic and geospatial information related to population growth, energy-mineral and water-resource development, landslide hazards, and earthquake monitoring.

Core Functions/Idaho Code

Idaho Code Title 47, Chapter 2, defines the authority, administration, advisory board members, functions, and duty of the IGS. The section contents:

- **Section 47-201**: Creates the IGS 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 IGS 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 IGS 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 2016	FY 2017	FY 2018	FY 2019
General Fund		$824,200	$1,123,300	$1,076,540	$1,085,100
	Total	$824,200	$1,123,300	$1,076,540	$1,085,100
Expenditures		FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs		$745,726	$853,400	$880,196	$974,400
Operating Expenditures		$65,899	$134,696	$165,241	$105,336
Capital Outlay		$12,575	$135,204	$31,103	$5,364
Trustee/Benefit Payments		0	0	0	0
	Total	$824,200	$1,123,300	$1,076,540	$1,085,100

Special Programs – Idaho Geological Survey   Performance Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Square Miles of Geological Mapping[1]	214	587	271	269
Number of Educational Programs for Public Audiences	19	14	19	18
Number of Geologic Reports	10	11	8	14
Number of Geologic Presentations	9	9	22	26
Number of Website Viewers (no robot searches)	398,400	453,562	487,249	402,834[2]
Number of Grants and Contracts	7	11	10	10

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*N/A*
Number of Words	*N/A*
Number of Restrictions	*N/A*

FY 2019 Performance Highlights *(Optional)*

1. **Number of Publications on Geology/Hydrology/Hazards/Mineral Resources**
    Eleven new geologic publications were published by the IGS in FY19. Publications are focused on a wide array of geoscience issues and resources including hydrogeology, metallic and industrial minerals, 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**
    It has been a year since our new website launched in June 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.

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 FY19, the IGS has mapped 38.2% 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 FY19 the IGS had three concurrent grant awards from the USGS. Non-government support from the private sector includes geologic mapping and

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[1] It was determined that square miles of geologic mapping were calculated incorrectly in the past. Calculations have been corrected in this report.
[2] Number of Website Viewers reported is a minimum estimate.

resource assessment at the reactivated DeLamar Mine, Owyhee County, by Integra Resources Inc. and geologic mapping adjacent to the newly explored Stibnite mining district, Valley County, by Wilmat Petroleum Company.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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 Published Reports on Geology/Hydrology/Geohazards/Mineral & Energy Resources Goal 1. Objective A	actual	39	25	31	11	----------
	target	35	37	39	20[3]	25[3]
2. Number of Website Products Used or Downloaded Goal 1. Objective B	actual	185,635	204,770	229,893	-------[4]	----------
	target	180,000	191,709	191,709	215,000	252,882
3. Percentage total of Survey documents available through these programs Goal 1. Objective C	actual	~99%	~99%	~99%	~99%	----------
	target	~99%	~99%	~99%	~99%	~99%
4. Percentage of Geologic Maps that are uploaded to this national website depicting detailed geologic mapping in Idaho Goal 1. Objective D	actual	100%	100%	100%	100%	----------
	target	100%	100%	100%	100%	100%
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.						
5. Increase the geologic map coverage of Idaho by mapping priority areas of socioeconomic importance. Identify and study areas with geologic resources of economic importance and identify and study areas that are predisposed to geologic hazards. Goal 2. Objective A	actual[5]	36.9%	37.6%	37.9%	38.2%	----------
	target	36.4%	37.8%	37.8%	40.5%	39.1%
6. Increase externally funded grant and contract dollars with a particular focus of securing new sources of funding from the private sector. Goal 2. Objective B	actual	$498,034	$439,898	$393,622	$396,556	----------
	target	$531,085	$457,794	$457,794	$467,923	$485,000

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[3] This benchmark/target, considering number and scope, is to be equal to or greater than the last full fiscal year reported. IGS has a few very large publications with a much larger scope in FY 19-20; therefore, the benchmark for number of publications is less than the last full fiscal year reported.

[4] We do not have the data to calculate this measure at this time due to the ongoing implementation of a different web statistic tool on our new website.

[5] It was determined percentage of geologic map coverage was calculated incorrectly in the past. Calculations have been corrected in this report.

Special Programs – Idaho Geological Survey   Performance Report

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 3 Support knowledge and understanding of Idaho's geologic setting and resources through earth science education. Achieve excellence in scholarly and creative activities through collaboration and building partnerships that enhance teaching, discovery, and lifelong learning.						
7. Number of educational programs provided to public and private schools and the public at large. Goal 3. Objective A	actual	19	14	19	18	----------
	target	9	19	19	15	19

Performance Measure Explanatory Notes *(Optional)*

- For Goal 1, Objective A; Goal 1, Objective B; and Goal 3, Objective A the benchmarks are to be greater than or equal to the actual measures from the previous year. 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 last full fiscal year reported. 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.

FY 19 Grants and Contracts

Data Preservation 11: R.S. Lewis (U.S. Geological Survey, July 2018-August July 2019, $24,127).

Development of a Statewide Landslide Inventory Database: Zach Lifton (Idaho Transportation Department, October 2018-October 2020, $90,114).

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-May 2019, $159,330).

Geologic Mapping in the Preston, Weiser, Salmon, and Elk City areas: R.S. Lewis and D.M. Feeney (U.S. Geological Survey STATEMAP Program, May 2019-May 2020, $164,417).

Geologic Mapping of the Swisher Mountain and De Lamar quadrangles: V.S. Gillerman and D.M. Feeney, (Integra Resources Inc., May 2019-December 2020, $103,261).

Geologic Mapping in the Yellow Pine quadrangle (Wilmat Petroleum Company, May 2019-September 2010, $39,999).

Groundwater Budget for the Big Lost River Valley: A. Clark (Idaho Department of Water Resources, December 2018-October 2021, $125,000).

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

Idaho Department of Lands Abandoned Mine Lands Project, Task 5: R.S. Lewis (Idaho Department of Lands, March 2019-November 2020, $141,677).

LiDAR Training and Outreach: Zach Lifton (Federal Emergency Management Agency, September 2018-September 2019, $6,247).

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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, 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 2016	FY 2017	FY 2018	FY 2019
General Fund		$486,000	$532,700	$625,400	$616,200
	Total	**$486,000**	**532,700**	**$625,400**	**$616,200**
Expenditures		**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Personnel Costs		$437,418	$506,500	$596,600	$599,400
Operating Expenditures		$48,582	$13,800	$16,800	$16,800
Capital Outlay		$0	$12,400	$12,000	$0
	Total	**$486,000**	**$532,700**	**$625,400**	**$616,200**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of educational programs for public audiences	58	55	114	100
Number of students attending museum for school group programming	1,998	1,370*	1,449	2,296
Number of K-12 (Child 4-17 years old) visiting exhibits at museum	2,913	2,627	2,852	5,174
Number of people served directly (exhibits, events & programs, outreach)	No data	12,825	25,552	30,691
Number of people reached digitally	674,482	654,654	104,795**	66,385**
Number of physical collections (by catalog #)	344,902	373,081	394,131	322,476
Number of traveling exhibit visitors (# of shows)	137,000 (2)	105,000 (3)	39,000 (2)	130,000 (2)

Special Programs – Idaho Museum of Natural History	Performance Report

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of Visiting Scientists	23	18	38	61
Number of Volunteer Hours	993.25	1,364	1,220.5	1,374

*Education Specialist position was 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.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*N/A*
Number of Words	*N/A*
Number of Restrictions	*N/A*

FY 2019 Performance Highlights

1) We experienced a significant increase in our K-12 field trip participation. In FY19 we had 2,296 students participating in field trips, a 63% increase over FY18.
2) The IMNH developed a Digital Sculpting class specifically geared towards high school students. They learned the fundamentals of the 3D process. During the summer if 2018, students were able to digitally create, 3D print and build an exhibit of Idaho's Dinosaur Oryctodromeus. During the summer of 2019, students are working on the prehistoric North American Lion attacking a baby mammoth. Their work will be complete on November 23rd when it goes on display in our gallery.
3) Eighty-five percent of the Museum's collection's information has been migrated into Emu (our new comprehensive database system). This is an increase of almost 200%, when only 30% of the overall collection was complete.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1 *Increase Visitation and Public Engagement*						
1. Number of people visiting exhibits at museum *Objective A*	actual	7,958**	8,000	7,080	7,088	----------
	target	*N/A*	*N/A*	*7,999*	*9,457*	*>16,000*
2. Number of people attending museum events and programs *Objective A*	actual	No data	3,103	3,748	6,854	----------
	target	*N/A*	*N/A*	*3,723*	*4,497*	*>3,600*
3. Number e-newsletter subscribers *Objective A*	actual	390	526	1,014	1,235	----------
	target	*N/A*	*487*	*608*	*1,216*	*>1,000*
4. Corporate sponsorship *Objective B*	actual	$3,750	$15,400	$28,300	$74,150	----------
	target	*N/A*	*N/A*	*$30,800*	*$40,000*	*>$30,800*

Special Programs – Idaho Museum of Natural History		Performance Report

Performance Measure		**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
5. Public giving *Objective B*	actual	$5,200	$13,422	$15,617	$15,534	----------
	target	*N/A*	*N/A*	*$26,000*	*$26,000*	*>$26,000*
Goal 2 *Research Capacity and Training*						
6. Number of digital collections in partnership with Idaho institutions *Objective B*	actual	5,457	2,547	1,236	2***	----------
	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	$500	$2,000	0†	0†	----------
	target	*N/A*	*$650*	*n/a*	*n/a*	*n/a*

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

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

***Reduction in this number reflects the completion of internal artifact and herbarium scanning.

Performance Measure Explanatory Notes

This PMR reflects metrics from our previous 5 Year Plan. As of FY20, the Museum is operating under a new 5-year strategic plan with the 3 Goals of (1) Demonstrate the Museums' Essential Value; (2) Build Capacity to Support Sustainable Growth; and (3) Serve a Statewide Mission for Research and Education.

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Special Programs – Small Business Development Centers	Performance Report

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 2016	FY 2017	FY 2018	FY 2019
General Fund	$567,700	$609,100	613,100	673,000
Total	**$567,700**	**$609,100**	**613,100**	**673,000**
Expenditures	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Personnel Costs	$559,700	$601,100	610,893	$661,300
Operating Expenditures*	$8,000	$8,000	0	$8,000
Capital Outlay	0	0	0	$3,700
Trustee/Benefit Payments	0	0	0	0
Total	**$567,700**	**$609,100**	**610,893**	**673,000**

*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 2016	FY 2017	FY 2018	FY 2019
Number of Small Businesses Receiving Consulting	1,597	1,636	1,763	1,791
Average Hours of Consulting Per Client	10.9	13.2	11.2	10.2
Number of Small Businesses Trained	3,042	3,224	2,882	3,066
Number of Consulting Hours (annual)	13,903	21,547	19,729	20,923

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*n/a*
Number of Words	*n/a*
Number of Restrictions	*n/a*

FY 2019 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1 – Maximum Client Impact *Meet established critical measures each year.*						
1. Percent of hours with clients with recorded impact	actual	n/a	n/a	25%	38%	---------
	target	*n/a*	*n/a*	*Target not set*	*40%*	*45%*
2. Capital raised by clients[2] in millions	actual	$25.5[1]	$17.7[2] (new source for data)	$47.3[2]	$49.5[2]	---------
	target	*$26.0*	*$27.8*	*$30*	*$33*	*$36*
3. Client sales increase in millions	actual	n/a	$30.6 [2]	$65.6[2]	$60.0[2]	---------
	target	*n/a*	*$30.2*	*$31.6*	*$33*	*$36*
4. Jobs created by clients[1] (also applies to *Increased Resources* goal)	actual	803[1]	411[2]	1,404[2]	1,021[2]	----------
	target	*546*	*590 (jobs created)*	*602*	*675*	*742*

Special Programs – Small Business Development Centers					Performance Report

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
5. Percent of cross-network consulting hours	actual	n/a	n/a	.5%	.3%	----------
	target	*n/a*	*n/a*	*Target not set*	*1%*	*2%*
Goal 2 – Strong Brand Recognition *Increase brand awareness with stakeholders and the target market.*						
6. # training hours (attendees x # of hours of training)	actual	N/A	14,698[2]	12,223[2]	13,142[2]	----------
	target	*n/a*	*5,976*	*10,000*	*11,000*	*12,000*
7. Baseline awareness established	actual	n/a	n/a	47%[4] (rural Idaho)	n/a[4]	---------
	target	*n/a*	*n/a*	*55%*	*55%*	*55%*
Goal 3 – Increased Resources						
8. Amount of additional funding received	actual	n/a	n/a	$50,000	$74,000	---------
	target	*n/a*	*n/a*	*Target not set*	*$50,000*	*$150,000*
Goal 4 – Organizational Excellence						
9. ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program[1]	actual	6.99:1	4.86:1[1]	7.05:1[1]	*6.87:1*	----------
	target	*3:1*	*4.1:1*	*5:1*	*5:1*	*6:1*
10. Customer Satisfaction Rate (% of ratings of very good and excellent)[3] – new survey	actual	N/A	98%	99.5%	96.3%	----------
	target	*N/A*	*90% (using a new survey)*	*90%*	*90%*	*90%*

The Idaho SBDC continues to align 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 *(Optional)*

[1] *Economic Impact of Small Business Development Center Counseling Activities in Idaho: 2016-2017*, James J. Chrisman, Ph.D.

[2] Client reported and verified data from Center IC Management Information System for calendar year 2019

[3] Initial client satisfaction survey for last calendar year

[4] Measured every 5 years, new metric measured in 2018, baseline target set at 55%

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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 national network. 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 1,300 manufacturing specialists through 51 centers in the MEP system.

TechHelp's manufacturing specialists operate out of offices in Boise, Twin Falls, Post Falls, and Pocatello. TechHelp's primary mission is to provide technical assistance, training, and information to strengthen the competitiveness of Idaho manufacturers and processors 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 these companies to talented young professionals who will soon enter the state's workforce.

TechHelp Advisory Board

TechHelp's Executive Director and its Advisory Board report to the Dean of the College of Business & Economics at Boise State. 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 career-paths to manufacturing jobs by enhancing manufacturing company 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 – Host: Boise State, – Sub Recipients: University of Idaho, and Idaho State University	Contracted Partners (statewide outreach program for economic development)	Build universities' reputation for expert, capable outreach through expert consulting, technical assistance and training, and student engagement.
Idaho SBDC	Informal Partnership	Cross-referrals, marketing and delivery services support
Idaho Department of Commerce	Idaho District Export Council, Export Excellence	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 Programs	Cross-referrals and delivery of services for statewide programs related to export, lean manufacturing and operational excellence, and food safety.
Idaho Department of Environmental Quality	Informal Partnership, Operational Excellence program	Operational Excellence (Lean Six Sigma Greenbelt) 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 inside of their companies, primarily through one-on-one training and technical assistance services. This manufacturer 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**
    Export Excellence
    New Product Development
     - Product Design, Prototyping & Testing
     - Design for Manufacturability
    Engineering student internships

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

- **Food & Dairy Processing**
    Food Safety Programs and Assistance
     - Training and technical assistance
     - Food Safety Prerequisite Programs
     - HACCP Systems and Training

    Product & Process Development
     - Commissioning equipment and processing lines
    - Scale-up assistance, benchtop – pilot plant – factory
    - Shelf life, setting and extending
    - Ingredient sourcing
    - Market research, sensory and consumer science
    - New product development
    - Setting specifications
    - Quality Improvements

Special Programs – TechHelp	Performance Report

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	$155,100	$166,400	$166,500	$356,500
Total	$155,100	$166,400	$166,500	$356,500
Expenditures	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Personnel Costs	$0	$0	$99,000	$221,653
Operating Expenditures	$0	$0	$41,500	$62,201
Capital Outlay	$0	$0	$0	$0
Trustee/Benefit Payments	$155,100	$166,400	$26,000	$72,646
Total	$155,100	$166,400	$166,500	$356,500

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
State dollars expended per project/event	$1,139	$774	$920	$1,992
Manufacturers Served	239	221	181	179
Geography of Idaho Served (Mfg Co.)				
North Idaho	48 (20%)	20 (9%)	17 (9%)	23 (13%)
Southwest Idaho	134 (56%)	168 (76%)	118 (65%)	121 (67%)
Southeast Idaho	57 (24%)	33 (15%)	46 (26%)	35 (20%)
Size of Companies				
1-19 employees	100 (42%)	86 (39%)	74 (41%)	81 (45%)
20-49 employees	60 (25%)	42 (19%)	21 (11%)	54 (30%)
50-249 employees	60 (25%)	69 (31%)	45 (25%)	29 (16%)
>249 employees	15 (8%)	24 (11%)	41 (23%)	15 (9%)

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

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

FY 2019 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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	340	100	731	785	----------
	target[1]	139 *Exceed prior year benchmark by 5%*	147 *Exceed prior year benchmark by 5%*	180	180	190
2. Client reported sales, cost savings, and investments *Objective A*	actual	$182.3M	$33.0M	$97.7M	$166.7M	----------
	target[1]	$63.3M *Exceed prior year benchmark by 5%*	$72.8M *Exceed prior year by benchmark 5%*	$100M	$100M	$105M

Special Programs – TechHelp					Performance Report

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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	56	69	59	93	----------
	target[1]	*61 Exceed prior year benchmark by 5%*	*65 Exceed prior year benchmark by 5%*	*80*	*80*	*85*
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	$455K	$409K	$337K	$253K	----------
	target[2]	*$542K Exceed prior year benchmark by 5%*	*$570K Exceed prior year benchmark by 5%*	*$700K*	*$375K*	*$425K*
5. External funding (e.g., grants) for operations client services. *Objective B*	actual	910K	$885K	$869K	$885K	----------
	target[2]	*$1,006K Exceed prior year benchmark by 5%*	*$1,060K Exceed prior year benchmark by 5%*	*$1,300K*	*$1,300K*	*$1,300K*

Performance Measure Explanatory Notes *(Optional)*

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

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Health Programs – WI Veterinary Medicine	Performance 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. 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 food animal production medicine rotations offered by UI faculty throughout the state.

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 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 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 offered by University of Idaho faculty. Faculty members 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 throughout Idaho.

4. Provide access to referral services for Idaho veterinarians in the areas of food animal production, diagnosis, and clinical evaluation of diseases through conduct of on-farm disease investigations for herd problems as requested by Idaho veterinarians and livestock producers.

Revenue and Expenditures

Revenue		FY 2016	FY 2017	FY 2018	FY 2019
General Fund		$2,015,600	$2,088,400	$2,076,100	$2,116,500
	Total	**$2,015,600**	**$2,088,400**	**$2,076,100**	**$2,116,500**
Expenditures		**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Personnel Costs		$ 551,900	$400,340	$456,052	$485,157
Operating Expenditures		1,331,700	$1,424,854	$1,442,681	$1,513,833
Capital Outlay		32,000	$163,206	$77,367	$17,510
Trustee/Benefit Payments		100,000	100,000	$100,000	$100,000
	Total	**$2,015,600**	**$2,088,400**	**$2,076,100**	**$2,116,500**

Health Programs – WI Veterinary Medicine	Performance Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of Idaho Resident Students Enrolled Each Year	44	44	43	44
Number of One-Month Student Rotations (or equivalent) offered by UI faculty through WIMU	65	65	65	32
Number of Accepted Clinical Hospital Referral Cases	231	0	0	0
Number of Accepted Veterinary Diagnostic Samples (assays performed)	5,108	0	0	0

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*N/A*
Number of Words	*N/A*
Number of Restrictions	*N/A*

FY 2019 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1. Education						
1. Offer elective rotations in food animal medicine for experiential learning opportunities. *(Goal 1, Objective A, Measure I)*	actual	75	40	43	38	----------
	target	*40*	*40*	*40*	*40*	*40*
2. Student placement in the Northwest Bovine Veterinary Experience Program (NW-BVEP). *(Goal 1, Objective B, Measure I)*	actual	12	11	8	11	----------
	target	*12*	*12*	*15*	*12*	*12*
3. Number/percentage of Idaho resident graduates licensed to practice veterinary medicine in Idaho. *(Goal 1, Objective C, Measure I)*	actual	9/64	5/45	3/30	7/64	----------
	target	*7/64*	*7/64*	*7/64*	*7/64*	*7/64*
4. Number of grant awards received per year and amount of grant funding received per year by WIMU faculty. *(Goal 2, Objective A, Measure I)*	actual	5/ $146,800	2/ $112,000	1/ $12,000	3/ $120,500	----------
	target	*4/$200,000*	*4/$200,000*	*4/$200,000*	*4/$200,000*	*4/$200,000*

Performance Measure Explanatory Notes *(Optional)*

Performance Measure 1 was modified to include all rotations offered by the University of Idaho as the Caine Center has been decommissioned with veterinary rotations offered at other locations.

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Goal 1, Measure I FY19 reflects rotations offered by the University of Idaho at locations throughout the state.

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Health Programs – WWAMI Medical Education	Performance Report

Part I – Agency Profile

Agency Overview

Idaho WWAMI provides Idaho residents with the opportunity to complete medical school and earn the MD degree 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. Two Assistant Deans for the Patient Care Phase (3rd year) and the Explore and Focus Phase (4th year) are located in Boise and report to the Vice Dean for Academic, Rural and Regional Affairs at UWSOM. 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 WWAMI are interviewed and selected by the Idaho Admissions Committee, a group of six physicians appointed by the Idaho State Board of Education and UWSOM. The six work in cooperation with the University of Washington School of Medicine Admissions Committee to admit students.

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, first generation-college student, 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)).

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Revenue and Expenditures

Revenue		FY 2016	FY 2017	FY 2018	FY 2019
General Fund		$4,638,900	$4,876,100	$5,303,400	$6,399,500
Unrestricted Current		1,201,281	1,755,472	1,757,741	2,252,380
	Total	$5,840,181	$6,631,572	$7,061,141	$8,651,880
Expenditures		**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Personnel Costs		$1,522,133	$1,804,940	$1,922,826	$2,107,967
Operating Expenditures		353,226	564,226	2,506,996[7]	1,624,360
Capital Outlay		71,852	114,167	218,117	106,774
Trustee/Benefit Payments		3,637,954	3,239,149	3,803,860	4,174,734
	Total	$5,585,165	$5,722,483	8,451,799	$8,013,835

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of Idaho Students Applying to UW Medical School (WWAMI)	141	164	163	183
- Average GPA ID WWAMI	3.7	3.7	3.7	3.7
- Average MCAT Score ID WWAMI	503	537	507	507
Number of Idaho Students Admitted to UW Medical School	35	40	40	40
Number/Percentage of Idaho WWAMI Graduates who have practiced in Idaho (cumulative)	292/51%	301/50%	321/51%	334/51%

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	*N/A*
Number of Words	*N/A*
Number of Restrictions	*N/A*

FY 2019 Performance Highlights

A critical program in WWAMI is ECHO Idaho. Project ECHO (Extension for Community Health Outcomes) is a telehealth mentoring model that expands access to specialty and high-quality primary care. The ECHO Idaho project uses distance technology to leverage scarce resources to build the capacity of healthcare providers to treat complicated patients they would otherwise refer out. The ECHO Idaho project is a collaborative educational resource for all medical students, residents, and other learners in health professions programs within the state as well as for Idaho's practicing health care providers. ECHO Idaho began in March of 2018 offering two programs in Opioid Addiction and Treatment and Behavioral Health/Mental Health. Since opening ECHO Idaho we have had tremendous statewide participation and support. Participants join from across the state, representing 30 counties, 65 cities, and 168 organizations including hospitals and clinics, Federally Qualified Health Centers, Idaho Department of Health and medical education. Collectively, nearly 400 participants have received over 1,610 hours of free continuing medical education.

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Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
GOAL 1: A WELL EDUCATED CITIZENRY –Continuously improve access to medical education for individuals of all backgrounds, ages, abilities, and economic means.						
1. The number of Idaho WWAMI applicants per year and the ratio of Idaho applicants per funded medical student.	actual	141 4.7:1	164 4.68:1	163 4.08:1	183 4.58:1	----------
	target	*4.075:1 [1]*	*5:1 [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%	50%	51%	51%	----------
	target	*41% [4]*	*41% [4]*	*41%[4]*	*55%*	*41% [4]*
GOAL 2: CRITICAL THINKING AND INNOVATION - WWAMI will provide an environment for the development of new ideas, and practical and theoretical knowledge to foster the development of biomedical researchers, medical students, and future physicians who contribute to the health and wellbeing of Idaho's people and communities.						
3. Pass rate on the U.S. Medical Licensing Examination (USMLE), Steps 1 & 2, taken during medical training.	actual	100%	100%	97%	96%	----------
	target	*91% [2]*	*91% [2]*	*95% [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. The number of WWAMI rural summer training placements in Idaho each year.	actual	23	22	29	24	----------
	target	*20 [3]*	*20 [3]*	*20 [3]*	*20 [3]*	*20 [3]*
5. Ratio of all WWAMI graduates who return to practice medicine in Idaho, regardless of WWAMI origin, divided by the total number of Idaho medical student graduates funded by the State.	actual	75% [6]	75% [6]	75% [6]	75% [6]	----------
	target	*>60%*	*>60%*	*>60%*	*>70%*	*>60%*
6. Percent of Idaho WWAMI graduates choosing primary care, psychiatry, general surgery, and OB/GYN specialties for residency training each year.	actual	47%	59%	67%	61%	----------
	target	*50% [5]*	*50% [5]*	*50% [5]*	*50% [5]*	*50% [5]*

Performance Measure Explanatory Notes
Association of American Medical Colleges (AAMC) Applicants and Matriculants Data:
https://www.aamc.org/data/facts/applicantmatriculant/

1. National ratio of in-state applicants to available positions is 16:1, https://www.aamc.org/download/321442/data/factstablea1.pdf
2. U.S. Pass Rate (reference: USMLE Performance Data, https://www.usmle.org/performance-data/ National Pass rate has increased to 95% from 91%.
3. The target is 50% interest in rural training experiences (50% of 40 students is 20)
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. 2018 WWAMI Non-Idaho Return numbers included.
7. Operating Expenditures for FY18 increase, one-time and due to WWAMI fund transfers to capital projects.

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