

**INFORMATIONAL ITEMS
OCTOBER 18-19, 2023**

TAB	DESCRIPTION	ACTION
1	PPGA – INSTITUTION AND AGENCY PERFORMANCE MEASURE REPORTS	Information Item

INFORMATIONAL
OCTOBER 18-19, 2023

SUBJECT

Performance Measure Reports

REFERENCE

October 2021	Board reviewed K-20 Education system performance, including a focus on student achievement (assessment data) and postsecondary credentials awarded.
February 2023	Board approved updated FY24 K-29 Strategic Plan

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies and Procedures, Section I.M
Idaho Code §§ 67-1901 to -1905

BACKGROUND/DISCUSSION

As part of the State of Idaho agency budgeting process, all agencies and institutions must annually submit a performance report to the Division of Financial Management (DFM) no later than September 1.

These reports provide a high-level overview of the progress each agency has made toward goals and objectives established in the agency's strategic plan. For institutions and agencies of the Board, the strategic planning process is governed by Board Policy I.M. Institutions and agencies are required to incorporate the Board approved measures into their strategic plans and DFM performance reports.

While an agency may have a number of goals and objectives established in its strategic plan, performance reports submitted to DFM are limited to no more than ten measures on a standardized template. This consistency across all state agencies provides an easy way for policy makers and members of the public to understand an agency's success and challenges.

Final reports are published on the Division of Financial Management's website. <https://dfm.idaho.gov/publication/?type=budget&level=performance>

The Board's strategic plan is a rolling five-year forward-looking roadmap used to guide future actions, define the vision and mission of Idaho's K-20 educational system, guide growth and development, and to establish priorities for resource distribution. Whereas performance measures look back at progress made during the previous four years toward reaching the strategic plan goals and objectives.

This broader scope of performance measures was last approved by the Board at the June 2021 Regular Board meeting for institutions and agencies under the supervision of the Board, and in February of 2023 for the Board's K-20 Strategic Plan.

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IMPACT

Data reported can be used by the Board, institutions, and agencies to direct their future strategic planning efforts; and provide the Board with an update on key performance indicators.

ATTACHMENTS – Performance Reports

- Attachment 1 – Office of the State Board of Education
- Attachment 2 – College of Eastern Idaho
- Attachment 3 – College of Southern Idaho
- Attachment 4 – College of Western Idaho
- Attachment 5 – North Idaho College
- Attachment 6 – Lewis Clark State College
- Attachment 7 – Boise State University
- Attachment 8 – Idaho State University
- Attachment 9 – University of Idaho
- Attachment 10 – State Department of Education
- Attachment 11 – Idaho Division of Career Technical Education
- Attachment 12 – Idaho Public Television
- Attachment 13 – Idaho Division of Vocational Rehabilitation
- Attachment 14 – Idaho Public Charter School Commission

BOARD STAFF COMMENTS AND RECOMMENDATIONS

The performance measures addressed in these reports were approved by the Board in the spring of 2022. The reports reflect each institution's or agency's performance in fiscal year 2023 as measured against the established measures.

All Performance Measure Reports were submitted to the Division of Financial Management on or before September 1, 2023.

BOARD ACTION

This item is for informational purposes only.

Part I – Agency Profile

Agency Overview

The Idaho Constitution, Article IX, Section 2, provides that the general supervision of the state educational institutions and public school system of the State of Idaho, “shall be vested in a state board of education, the membership, powers and duties of which shall be prescribed by law.” The State Board of Education envisions a student-centered education system that creates opportunities for all Idahoans to improve their quality of life.

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

Core Functions/Idaho Code

The State Board of Education (Board) is established in the Idaho Constitution, Article IX, Section 2, the membership, powers and duties of which are then prescribed in Idaho statutes. Pursuant to Section 33-101, Idaho Code, the Board is charged with the general supervision, governance and control of all educational institutions and agencies supported in whole or in part by state funds. This includes public schools, colleges and universities, and the agencies of the Board: Office of the State Board of Education, Department of Education, Division of Career Technical Education, Idaho Public Television, Division of Vocational Rehabilitation, and the Idaho Public Charter School Commission. The Board and the agencies of the Board are charged with enforcing and implementing the education laws of the state. More specific responsibilities are identified throughout Idaho Code, Title 33.

The Board is composed of eight members. Seven are citizen members appointed by the governor. The eighth is the state superintendent of public instruction who serves as an *ex officio* member.

The Board is responsible for general supervision and oversight of 26 agencies, institutions, health, and special programs; which are as follows:

- 1) Boise State University
 - a) Small Business Development Center
 - b) Tech Help
- 2) Idaho State University
 - a) Family Medicine Residency
 - b) Idaho Dental Education Program
 - c) Museum of Natural History
- 3) Lewis-Clark State College
- 4) University of Idaho
 - a) WIMU (Washington-Idaho-Montana-Utah) Veterinary Medicine Program
 - b) WWAMI Medical Education
 - c) Agriculture Research and Extension
 - d) Forest Utilization Research
 - e) Idaho Geological Survey
- 5) College of Eastern Idaho
- 6) College of Southern Idaho
- 7) College of Western Idaho
- 8) North Idaho College
- 9) State Department of Education
- 10) Idaho Division of Career Technical Education

- 11) Idaho Public Television
 12) Idaho Division of Vocational Rehabilitation
 13) Idaho Public Charter School Commission
 14) Special and Health Programs:
 a) Special Programs, Scholarships and Grants
 b) Health Programs: University of Utah School of Medicine, Boise Internal Medicine Residency, Eastern Idaho Psychiatry, Eastern Idaho Regional Medical Center Residency Programs, Full Circle Health (formerly Family Medicine Residency of Idaho), Kootenai Clinic Family Medicine Coeur d'Alene Residency, and Western Idaho Psychiatry

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	\$5,552,900	7,761,000	8,582,900	9,428,100
Federal Grant	\$2,744,200	502,100	9,036,800 ¹	17,650,500
Misc. Revenue	\$7,223,300	7,831,900	6,924,400	6,963,300
Total	\$15,520,400	16,095,000	24,544,100	34,041,900
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$3,581,700	5,541,000	6,136,500	7,197,300
Operating Expenditures	\$9,220,700	8,979,000	6,924,400	3,884,300
Capital Outlay ²	\$54,600	0	6,152,400	6,238,700
Trustee/Benefit Payments	\$2,663,400	1,575,000	8,334,000	16,721,600
Total	\$15,520,400	16,095,000	24,544,100	34,041,900

Health Education Programs Revenue and Expenditures³

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
University of Utah	\$2,049,800	2,098,500	2,446,600	2,626,600
FCH - Boise	\$3,010,000	2,859,500	3,010,000	3,160,000
FMR - Kootenai	\$740,000	703,000	740,000	920,000
Boise Internal Medicine	\$845,000	850,200	895,000	1,075,000
Eastern Idaho Medical	\$1,005,000	1,714,700	2,165,000	2,525,000
Bingham Internal Medicine	\$635,000	0	0	0
Psych Residency	\$397,800	567,900	837,800	837,800
Total	\$7,110,200	8,793,800	10,094,400	11,144,400
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
University of Utah	\$2,049,800	2,098,500	2,446,600	2,626,600
FCH - Boise	\$3,010,000	2,859,500	3,010,000	3,160,000
FMR - Kootenai	\$740,000	703,000	740,000	920,000
Boise Internal Medicine	\$845,000	850,200	895,000	1,075,000
Eastern Idaho Medical	\$1,005,000	1,714,700	2,165,000	2,525,000
Bingham Internal Medicine	\$635,000	0 ⁴	0	0
Psych Residency	\$397,800	567,900	837,800	837,800
Total	\$7,110,200	8,793,800	10,094,400	11,144,400

¹ In fiscal year 2022, the State Board was designated as the passthrough entity for Governor's Emergency Education Relief (GEER) funding.

² No funds appropriated by legislature in fiscal year 2021. In 2022, new Governmental Accounting Standards Board requirement (GASB 87) shifted capitalized lease expenses from Operating Expenditures to Capital Outlay.

³ Revenue and Expenditures for WWAMI, Idaho Dental Education Program and WIMU Vet Med are reported in agency performance reports.

⁴ Lost accreditation, no funding provided.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Student Aid Dollars				
• Atwell Parry Work Study Program	\$1,162,026	\$1,145,419	\$1,031,899	\$1,186,000
• Armed Forces and Public Safety Officer Scholarship	\$156,966	\$98,915	\$175,784	\$183,717
• GEAR UP Idaho Scholarship	\$2,697,098	\$3,061,617	\$1,960,264	\$1,070,698
• Opportunity Scholarship ²	\$20,610,953	\$19,829,119	\$19,900,569	\$20,265,683
• Opportunity Scholarship for Adult Learners	\$348,670	\$329,082	\$224,434	\$180,246
• Postsecondary Credit Scholarship	\$114,450	\$109,479	\$72,950	\$114,270
• Rural Teachers Incentive Program	0	0	0	\$740,265
Number of Scholarships Awarded				
• Armed Forces and Public Safety Officer Scholarship	12	9	13	13
• GEAR UP Idaho Scholarship	956	769	582	280
• Opportunity Scholarship ²	6,301	6,144	6,147	6122
• Opportunity Scholarship for Adult Learners	115	118	89	86
• Postsecondary Credit Scholarship	78	85	53	82
Public Postsecondary Annual Enrollment Headcount ³				
• Career Technical	5,300	5,031	4,913*	5,232
• Undergraduate	51,824*	51,875*	51,184	49,606
• Graduate	8,139	8,415	8,800	8,543
• Professional	427	550	527	490
Public Postsecondary Annual Credit Hours ³				
• Career Technical	113,353	104,258	103,493	103,874
• Undergraduate	1,352,498	1,309,349	1,314,077	1,328,597
• Graduate	141,527	145,520	149,496	145,184
• Professional	14,750	18,093	22,070	17,175
Public Postsecondary Annual Full-Time Equivalent Students ³				
• Career Technical	3,778	3,475	3,450	3,462
• Undergraduate	45,083	43,645	43,803	44,287
• Graduate	5,897	6,063	6,229	6,049
• Professional	447	565	545	513
Annual Advanced Opportunities Enrollment Headcount				
• Dual Credit ³	29,768*	27,130 *	29,482*	31,548
• AP Enrollment ⁴	7,936*	7,284*	7,757*	7,931
• AP Examinations ⁴	13,273*	11,916*	12,625*	13,041
Health Education Compacts ⁵				
• Idaho Sponsored Students Enrolled in University of Utah School of Medicine	40	40	40	39
Number of Residents in Training				
• FCH (Boise)	55	63	70	70
• Idaho State University FMR (Pocatello)	22	23	24	26
• Kootenai Clinic FMR (Coeur d'Alene)	18	18	19*	20

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
College Entrance Exams:				
• Number of Public School Seniors that Took the ACT During Their High School Years ⁶	3,246*	2,408*	2,806	2,103
• Number of Public School Seniors That Took the SAT During Their High School Years ⁴	19,687*	18,846*	19,542	21,705
Postsecondary Employee FTE ⁷				
• Faculty	1,917.02	1,937.22	1,902.12	1,883.50
• Executive/Administrative	133.98	139.49	132.77	129.58
• Managerial/Professional	1,336.05	1,446.70	1,463.30	1,471.38
• Classified	1,363.31	1,348.39	1,256.62	1,251.52
Percent of first-time, full-time freshman graduating within 100% of time ⁸ :				
• Two-year Institution	2018 2-Yr Cohort 2016 4-Yr Cohort 18.6%	2019 2-Yr Cohort 2017 4-Yr Cohort 22.1%	2020 2-Yr Cohort 2018 4-Yr Cohort 22.7%	NA**
• Four-year Institution	32.9%	35.2%	32.4%	

* Revised data to reflect accurate data in respective FYs.

**Not available until January 2024

¹ Preliminary numbers for most recent year, subject to change.

² Excludes students who were initially awarded a scholarship but received no actual funds due to tuition and fees being met by other grant or scholarship sources. Awarded dollars from fiscal reporting will not match publication reporting on annual academic years awards due to variant capture periods.

³ Advanced Opportunities, (AO) Annual report.

⁴ College Board: SAT data from Idaho SAT Suite of Assessments Annual Report; AP data from AP Program Participation and Performance Data. Completing a college entrance exam as a high school graduation requirement was waived for the classes of 2020, 2021 and 2022, and repealed in 2022.

⁵ WWAMI enrolled students reported in University of Idaho WWAMI Performance Report.

⁶ ACT, Inc.: ACT State Profile Report. Publication discontinued in FY21, availability inconsistent or delayed. Completing a college entrance exam as a high school graduation requirement was waived for the classes of 2020, 2021 and 2022, and repealed in 2022.

⁷ Four-year institutions; Boise State University, Idaho State University, Lewis-Clark State College, and the University of Idaho; excluding adjuncts (who are contracted, non-benefitted employees with variable class load).

⁸ Variances in methodology for calculating enrollment numbers by each of the postsecondary institutions create discrepancies when numbers are aggregated at the state level for this measure. These discrepancies are being addressed and will be resolved by the FY 2023 reporting cycle.

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1: EDUCATIONAL SYSTEM ALIGNMENT						
<i>Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.</i>						
1. 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. <ul style="list-style-type: none"> • Two-year Institution <ul style="list-style-type: none"> ○ English ○ Math • Four-year Institution <ul style="list-style-type: none"> ○ English ○ Math Goal 1 Objective B II	actual	Class of 2019 15.3% 39.6%	Class of 2020 13.9% 29.9%	Class of 2021 13.1% 25.7%	Class of 2022 12.5% 18.9%	
	target	12%* 30.6%	10.6% 26.1%	13.9% 20.3%	9.7% 18.1%	
		Less than 55%	Less than 55%	Less than 55%	Less than 20%*	Less than 20%
		Less than 20%	Less than 20%	Less than 20%	Less than 20%	Less than 20%
Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 2: EDUCATIONAL READINESS						
<i>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.</i>						
2. High School Cohort Graduation Rate. Goal 2 Objective A III	actual	Class of 2020 82.1%	Class of 2021 80.1%	Class of 2022 79.9%	Class of 2023 N/A**	
	target	95%*	95%*	95%*	95%*	95%
3. Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks. <ul style="list-style-type: none"> • ACT⁶ • SAT³ Goal 2 Objective A IV	actual	Class of 2020 40%* 32%	Class of 2021 42% 31%*	Class of 2022 42% 30%	Class of 2023 45% 28%	
	target	60% 60%	60% 60%	60% 60%	60% 60%	60% 60%
4. Percent of high school graduates who enroll in a postsecondary institution within 12 months of graduation. Goal 2 Objective A VII	actual	Class of 2019 44%*	Class of 2020 45%*	Class of 2021 44%	Class of 2022 N/A**	
	target	60% of Idaho High School Graduates	60% of Idaho High School Graduates	60% of Idaho High School Graduates	60% of Idaho High School Graduates	60% of Idaho High School Graduates
Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 3: EDUCATIONAL ATTAINMENT						
<i>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.</i>						
5. Percentage of new full-time degree-seeking students who return (or who graduate) for second year in an Idaho postsecondary public institution. <ul style="list-style-type: none"> • Two-year Institution, New Student Goal 3 Objective A III	actual	59%	61%	58%	59%	
	target	75%	75%	75%	75%	75%
6. Percentage of new full-time degree-seeking students who return (or who graduate) for second year in an Idaho postsecondary public institution.	actual	67%	64%	57%	55%	

Office of the State Board of Education **Performance Report**

<ul style="list-style-type: none"> Two-year Institution, Transfer Goal 3 Objective A III	target	75%	75%	75%	75%	75%
7. Percentage of new full-time degree-seeking students who return (or who graduate) for second year in an Idaho postsecondary public institution. <ul style="list-style-type: none"> Four-year Institution, New Student Goal 3 Objective A III	actual	74%	72%	74%	75%	
	target	85%	85%	85%	85%	85%
8. Percentage of new full-time degree-seeking students who return (or who graduate) for second year in an Idaho postsecondary public institution. <ul style="list-style-type: none"> Four-year Institution, Transfer Goal 3 Objective A III	actual	77%	74%	74%	77%	
	target	85%	85%	85%	85%	85%

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 4: WORKFORCE READINESS					
<i>Ensure the educational system provides an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.</i>					
9. Percent of non - STEM to STEM baccalaureate degrees conferred in STEM fields Goal 4 Objective A III	actual	25%*	22.4%*	22%	24.3%
	target	25%	25%	25%	25%

*updated from previous PMR to reflect more accurate reporting
 ** not available until January 2024

Performance Measure Explanatory Notes

- ¹ Preliminary numbers for most recent year, subject to change.
- ² ACT, Inc.: ACT State Profile Report.
- ³ College Board: Idaho SAT Suite of Assessments Annual Report. Completing a college entrance exam as a high school graduation requirement was waived for the classes of 2020, 2021 and 2022, and repealed in 2022.
- ⁴ The American Community Survey (ACS) Public Use Microdata Sample (PUMS)
- ⁵ FY16 through FY18 reported values have been updated due to clarification on qualifying courses.
- ⁶ State Profile Report no longer published, percent of 12 grade test takers at college level. Completing a college entrance exam as a high school graduation requirement was waived for the classes of 2020, 2021 and 2022, and repealed in 2022.
- ⁷ Updated numbers, prior year calculated with inconsistent capture period

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Part I – Agency Profile

Agency Overview

College of Eastern Idaho (CEI) is a comprehensive community college. It is a place of hope and opportunity. This campus serves a vibrant, hardworking region that believes that higher education should strengthen the economy and prepare its local citizens to take the region's best jobs. To do that, CEI invites the entire community to this campus, offering them a wide range of educational experiences that build lifelong learning and collaboration.

CEI's main campus has served the community for more than half a century. Since transitioning to a comprehensive community college in 2017, that service has grown exponentially. CEI has grown an already thriving workforce training and community education division, generating more than 90% more career education since 2017. The academic population has grown every year, too, with a 244% increase from 2017 to 2023. The college now offers 23 credit-bearing programs, 9 workforce programs, and many other educational offerings. The college has built or expanded programs that align with the state's priorities to have more graduates in high-demand fields like cybersecurity, healthcare, and nuclear energy. Faculty works closely with industry partners to ensure that CEI graduates are well prepared to meet employer challenges. The college aligns its offerings with its peers to allow seamless transfer to four-year institutions.

CEI is committed to being a welcoming, data-informed institution whose graduates are respected and sought by our regional employers. CEI students choose this campus to become highly trained employees, leaders, and entrepreneurs. Faculty and staff work every day to meet their ambitions. CEI's quality education opens access to lifelong prosperity. The entire Idaho community shares in that success.

Core Functions/Idaho Code

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

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023*
General Fund and Misc. Receipts	13,663,244	13,079,571	13,495,174	
Grants and Contracts	9,990,749	12,141,098	29,394,296	
Student Fees	2,595,334	3,035,131	3,480,939	
Capital Grants and Appropriations	0	0	0	
Sales and Services	943,106	1,317,346	1,558,987	
Other	<u>1,030,218</u>	<u>505,523</u>	<u>3,040,813</u>	
Total	\$28,222,651	30,078,669	50,970,209	
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023*
Personnel Costs	15,316,221	17,181,484	17,371,312	
Operating Expenses	11,700,820	1,249,764	13,891,439	
Capital Outlay	<u>49,569</u>	<u>584,776</u>	<u>554,939</u>	
Total	\$27,066,610	30,016,024	31,817,690	

*FY 2023 financial numbers will be provided in November, 2023

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Annual Enrollment Headcount, unduplicated ⁱ				
Career & Technical Education	660	648	672	655
General Studies & Non-Degree	1,223	1,245	1,235	1,172
Dual Credit	519	734	1,318	1,641
TOTAL	2,402	2,627	3,225	3,468
Dual Credit Credit Count ⁱⁱ				
Total annual credit hours	3,205	4,298	7,369	9,012
Annual Enrollment FTE ⁱⁱⁱ				
Career & Technical Education	385	358	417	385
General Studies	614	739	795	881
Workforce Training Headcount, duplicated ^{iv}	14,309	14,582	17,494	20,068
Timely Degree Completion III: Total number of certificates/degrees produced, disaggregated ^v				
Certificates of less than one year	0	9	3	1
Certificates of 1 academic year or more	112	110	103	116
Associate's degrees	166	229	276	278
Timely Degree Completion IV: Total number of unduplicated graduates ^{vi}				
Certificates of less than one year	0	9	3	1
Certificates of 1 academic year or more	112	110	102	115
Associate's degrees	163	222	263	263
Positive Placement of Career Technical Education Completers^{vii}	FY 2019 Cohort 94%	FY 2020 Cohort 96%	FY 2021 Cohort 99%	FY 2022 Cohort 97%

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Institutional Goal 1, Objective A, Measure 2 <i>Innovation and Economic Development.</i>						
1. Increase the percentage of entering CEI students who enroll in CEI programs during the first year after high school graduation ^{viii}	actual	40%	41%	40%	43% ^{ix}	-----
	target	30%	33%	37%	39%	40%

Statewide Measures <i>Not included above.</i>						
2. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. ^x	actual	15%	11%	11%	12%	-----
	target	10%	10%	10%	10%	12%
3. Timely Degree II - Percent of full-time first-time freshman graduating within 150% of time or less (2yr and 4yr)	actual	56%	46%	44%	n/a ^{xi}	-----
	target	65%	65%	55%	60%	60%
4. Reform Remediation 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. (English and Math)	actual	34%	45%	66%	66%	-----
	target	45%	45%	39%	39%	70%
5. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years. ^{xii}	actual	59%	70%	71%	70%	-----
	target	30%	30%	30%	20%	58%
6. Guided Pathways VII - Percent of first time, full-time freshman graduating within 100% of time. ^{xiii}	actual	32%	41%	33%	n/a ^{xiv}	-----
	target	45%	45%	45%	50%	40%

Performance Measure Explanatory Notes

ⁱ PSR1 Annual Enrollment Report, SBOE

ⁱⁱ Ibid.

ⁱⁱⁱ Ibid.

^{iv} Workforce Training head count number is provided by the WTCE Operations Coordinator.

^v IPEDS Completers Report

^{vi} Ibid.

^{vii} Per Perkins requirements, the placement rates are one year delayed (e.g., the FY 2023 figure is reporting on the FY2022 report which surveys graduates from Summer 2021, Fall 2021, and Spring 2022).

^{viii} This goal has been slightly altered to meet the DFM reporting requirements.

^{ix} The calculation method has been changed to more closely align with the state's definition. The previous years' data has also been adjusted to accurately reflect the new totals.

^x The calculation method has been changed to align with the state's definition, and the previous years' data was recalculated to the same definition. Specifically, the cohorting method was improved, and GEN.AA and GEN.AS students who did not reach 30 credits are backed out of the cohort. These changes increase the accuracy of the results as defined by the measure.

^{xi} This data will be submitted in November.

^{xii} Past years have been recalculated due to a revision in our method for this measure, producing more accurate results via an improved adherence to the measure's definition. Those revisions are based in part on our understanding of the PMR Data Document definition revisions and clarifications for State Measure 70 which underlies these results.

^{xiii} Previously, we had reported this number using our IPEDS Graduation Rates data which is based on a cohort that starts 3 years prior to the PMR Report submission. In reviewing the State's definition for this measure (State Measure 180), we decided to switch to the most recent cohort possible (2 years ago). We believe that change more accurately reflects the definition and intent of the measure. The change revised our data from what was shown in previous Strategic Plans.

^{xiv} This data will be submitted in November.

For More Information Contact

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Part I – Agency Profile

Agency Overview

The College of Southern Idaho (CSI) represents a shared vision and a collaborative effort of the citizens of south-central Idaho. In 1963, the Idaho Legislature passed the Junior College Act, which provided for the establishment of junior college districts. Twin Falls County voted to form a junior college district in November 1964. The following year Jerome County citizens voted to join the junior college district and the college began offering courses in the fall of 1965.

CSI continues to be 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, Dr. Gerald Beck became CSI's third president in 2005, and Dr. Jeff Fox was selected to be the College of Southern Idaho's fourth president in 2014. On July 1, 2020, Dr. L. Dean Fisher was selected to be the fifth president of the College of Southern Idaho, and he continues to serve in that role.

CSI's service area is defined in Idaho Code primarily as an eight-county area consisting of Twin Falls, Jerome, Lincoln, Camas, Blaine, Gooding, Minidoka, and Cassia counties. CSI offers programs and courses at its more than 315-acre main campus in Twin Falls, as well as at off-campus centers in Burley (Mini-Cassia 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 completion options ranging from short-term certificates to two-year associate degrees. The college also offers one Bachelor of Applied Science degree. Additionally, CSI provides workforce training opportunities to its students, along with basic skills, 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 and laboratories, online (both synchronously and asynchronously), and via other hybrid combinations. 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 2022.

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).

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
Academic Appropriation	\$14,117,900	\$13,797,500	\$15,303,300	\$17,146,200
One Time Appropriation	\$890,800	\$0	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Inventory Phaseout	\$709,500	\$752,500	\$820,800	\$849,050
Property Taxes	\$7,355,800	\$8,794,600	\$9,433,700	\$9,686,430
Tuition & Fees	\$12,997,900	\$13,309,100	\$13,551,900	\$13,772,913
County Tuition	\$1,881,500	\$1,811,600	\$2,153,000	\$2,447,621
Other	\$1,750,100	\$1,698,700	\$1,455,900	\$1,673,986
Total	\$39,903,500	\$40,364,000	\$42,918,600	\$45,776,200
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$25,664,000	\$25,768,000	\$26,804,000	\$29,520,300
Operating Expenditures	\$11,402,800	\$10,640,000	\$14,989,000	\$15,993,200
Capital Outlay	\$2,856,700	\$3,956,000	\$1,125,600	\$262,700
Total	\$39,903,500	\$40,364,000	\$42,918,600	\$45,776,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Annual Enrollment (Undup. Headcount)	13,130	12,944	14,386	15,178
Career Technical	1,025	1,060	1,140	1,133
Academic	12,105	11,884	13,246	14,045
(Source: State Board of Education (SBOE) Post-Secondary (PSR) Annual Enrollment Report)	(2019-2020)	(2020-2021)	(2021-2022)	(2022-2023)
Annual Enrollment (Full Time Equivalent)	4,133.4	4,105.0	4,447.7	4,599.5
Career Technical	725.56	775.4	815.7	912.8
Transfer	3,407.86	3,329.6	3,632.0	3,686.7
(Source: SBOE PSR Annual Enrollment Report)	(2019-2020)	(2020-2021)	(2021-2022)	(2022-2023)
Dual Credit Enrollment	7,648	7,472	8,866	9,682
Unduplicated Headcount	42,805	42,793	51,879	57,488
Total Credit Hours	(2019-2020)	(2020-2021)	(2021-2022)	(2022-2023)
(Source: SBOE Dual Credit Enrollment Report)				
Remediation Rate	Math	Math	Math	Math
First-Time, First-Year Students	44.6%	32.9%	20.0%	13.5%
Attending Idaho High School within Last 12 Months (broken out by math and English)	(342/766)	(223/678)	(145/724)	(89/660)
English	9.9%	9.0%	5.1%	4.7%
(Source: CSI)	(76/766)	(61/678)	(37/724)	(31/660)
(Required for Idaho State Board Strategic Plan)	(2019-2020)	(2020-2021)	(2021-2022)	(2022-2023)
Timely Degree Completion-Completions	1,076 completions	1,094 completions	1,143 completions	1,132 completions
Total number of certificates/degrees produced, broken out by certificates of one academic year or more; associate degrees	129 certificates	147 certificates	134 certificates	141 certificates
947 degrees	947 degrees	947 degrees	1009 degrees	991 degrees
(Source: IPEDS ¹ Completions Report)	(2019-2020)	(2020-2021)	(2021-2022)	(2022-2023)
(Statewide Performance Measure)				
Timely Degree Completion-Completers	962 graduates ²	979 graduates ²	1,027 graduates ²	1,079 graduates ²
Total number of unduplicated graduates, broken out by certificates	129 certificates	147 certificates	134 certificates	139 certificates
861 degrees	876 degrees	876 degrees	943 degrees	940 degrees

of one academic year or more and associate degrees (Source: IPEDS Completions Report) (Statewide Performance Measure)	(2019-2020)	(2020-2021)	(2021-2022)	(2022-2023)
Workforce Training Completions Total Duplicated Completions (Source: State Workforce Training Report)	4,714 ³ (2019-2020)	7,367 (2020-2021)	5,948 (2021-2022)	6,583 (2022-2023)
Positive Placement of Career Technical Education Completers Percentage Placed (Source: CTE Postsecondary Follow-Up Report)	98% (2018-2019 graduates)	98% (2019-2020 graduates)	99% (2020-2021 graduates)	93% (2021-2022 graduates)

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Strategic Goal #3: Drive Student Success						
Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.						
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 3 Objective 3.2; Measure 3.2.1) (Statewide Performance Measure)	actual	(2019-20) 15% (478/3,208)	(2020-21) 13% (467/3,676)	(2021-22) 13% (496/3,810)	(2022-23) 13% (510/3,795)	
	target	11%	12%	15%	15%	15%
Strategic Goal #3: Drive Student Success						
Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.						
2. Timely Degree Completion-150% Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (Source: IPEDS) (Goal 3; Objective 3.2; Measure 3.2.2) (Statewide Performance Measure)	actual	Fall 2017 Cohort 35% (213/605)	Fall 2018 Cohort 36% (210/591)	Fall 2019 Cohort 44% (297/677)	Fall 2020 Cohort TBD (TBD)	
	target	28%	30%	35%	42%	44%
Strategic Goal #3: Drive Student Success						
Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.						
3. Guided Pathways-100%	actual	Fall 2018 Cohort 22% (128/591)	Fall 2019 Cohort 31% (208/677)	Fall 2020 Cohort 31% (212/686)	Fall 2021 Cohort TBD (TBD)	

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Percentage of first-time, full-time degree/certificate seeking students who graduate within 100% of time (Source: IPEDS) (Goal 3; Objective 3.2; Measure 3.2.3) (Statewide Performance Measure)	target	16%	19%	22%	33%	33%
Strategic Goal #3: Drive Student Success						
Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.						
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 3; Objective 3.1; Measure 3.1.1) (Statewide Performance Measure)	actual	(2019-20) 43% (339/785)	(2020-21) 48% (484/1,012)	(2021-22) 51% (384/759)	(2022-23) 44% (231/525)	
	target	35%	40%	48%	50%	52%
Strategic Goal #3: Drive Student Success						
Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.						
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 3; Objective 3.1; Measure 3.1.2) (Statewide Performance Measure)	actual	(2019-20) 73% (185/255)	(2020-21) 71% (151/214)	(2021-22) 69% (115/168)	(2022-23) 71% (72/101)	
	target	72%	72%	78%	75%	75%
Strategic Goal #3: Drive Student Success						
Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.						
6. Math Pathways Percent of new degree-seeking freshmen completing	actual	(2019-20) 48% (499/1,044)	(2020-21) 50% (517/1,030)	(2021-22) 51% (597/1,183)	(2022-23) 52% (641/1,225)	

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
a gateway math course within two years (Source: CSI) (Goal 3; Objective 3.1; Measure 3.2.3) (Statewide Performance Measure)	target	40%	43%	50%	52%	52%
Strategic Goal #2: Optimize Student Access						
Objective 2.1: Establish robust support systems and processes that enhance and expand opportunities for entry, reentry, and retention.						
7. Retention Rates Percentage of first-time, full-time, degree-seeking students retained or graduated the following year (Source: IPEDS) (Goal 2; Objective 2.1; Measure 2.1.3)		<i>Fall 2018 Cohort</i>	<i>Fall 2019 Cohort</i>	<i>Fall 2020 Cohort</i>	<i>Fall 2021 Cohort</i>	
	actual	New Students 61% (358/591)	New Students 66% (445/678)	New Students 60% (412/686)	New Students 64% (448/697)	
		Transfer 71% (202/285)	Transfer 57% (63/110)	Transfer 62% (73/118)	Transfer 51% (65/127)	
	target	61% (<i>New Students</i>)	60% (<i>New Students</i>)	63% (<i>New Students</i>)	67% (<i>New Students</i>)	67% (<i>New Students</i>)

Performance Measure Explanatory 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.

³ Drop primarily due to COVID restrictions.

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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 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 adult education. With nearly 100 credit programs and dozens 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^{1,2}

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Funds–Gen Ed	\$14,998,100	\$15,168,300	\$17,188,500	
Liquor Fund	\$200,000	200,000	200,000	
Property Taxes	\$9,166,100	9,804,500	10,386,800	
Tuition and Fees	\$25,754,900	24,557,500	23,669,000	
County Tuition	\$987,800	954,200	971,900	
Misc. Revenue	\$1,530,000	1,115,300	1,738,100	
Total	\$52,636,900	\$51,799,800	\$54,154,300	
General Funds - CTE	\$9,334,300	8,906,300	\$9,536,900	
Total (with General Funds - CTE)	\$61,971,200	\$60,706,100	63,691,200	
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$38,837,500	\$41,367,700	\$40,601,800	
Operating Expenditures	\$11,607,600	11,667,900	12,278,000	
Capital Outlay	\$3,612,700	1,906,800	1,722,200	
Total	\$54,057,800	\$54,942,400	\$54,602,000	

Footnotes

¹ Financials represent Total Expenditures on the Budget Request (B2) submitted to the Idaho SBOE. FY 2023 audited financials are available end of October 2023.

² Does not include income or expenses associated with Workforce Development (WD) instruction.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Annual Enrollment Headcount³				
Career & Technical	1,153	1,017	1,012	1,558
Academic	20,752	19,762	20,120	19,800
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
Annual Enrollment FTE³				
Career & Technical	834	690	678	681
Academic	6,163	6,013	5,792	5,729
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
Dual Credit Headcount (unduplicated)⁴				
Total Annual Credit Hours	67,363	64,590	68,238	74,950
Total Annual Student Headcount	12,098	11,310	12,252	13,053
<i>(Annual Dual Credit Enrollment Report, SBOE)</i>				
Workforce Training Headcount (duplicated)⁵				
<i>(Workforce Training Network Report, Idaho Career and Technical Education)</i>	6,026	6,131	5,884	11,543
AE/ASE/ESL (duplicated)⁶				
<i>(Adult Education Workforce Innovation and Opportunity Act (WIOA) Title II Report, Idaho Career and Technical Education)</i>	2,108	1,965	3,197	3,408
Total number of certificates/degrees produced				
Certificates of one academic year or more <i>(system-wide measure III)</i>	325 <i>(1,264 w/General Education Awards)</i>	328 <i>(1,158 w/General Education Awards)</i>	302 <i>(1,327 w/General Education Awards)</i>	277 <i>(1,148 w/General Education Awards)</i>
Total number of certificates/degrees produced				
Associate degrees <i>(system-wide measure III)</i>	949	944	1,037	991
Number of unduplicated graduates				
Certificates of one academic year or more <i>(system-wide measure IV)</i>	268 <i>(1,197 w/General Education Awards)</i>	259 <i>(1,086 w/General Education Awards)</i>	241 <i>(1,260 w/General Education Awards)</i>	227 <i>(1,096 w/General Education Awards)</i>
Number of unduplicated graduates				
Associate degrees. <i>(system-wide measure IV)</i>	917	913	1,009	962

Footnotes

³ Academic includes Dual Credit students. Beginning FY 2023, CTE reflects students enrolled in an approved CTE program of study and taking at least one required course in that program of study, including general education. Prior to FY 2023, CTE reflects the Perkins definition of a CTE Participant, which are CTE students who also complete a CTE course.

⁴ CWI, with over 13K dual credit students, is the largest provider of dual credit coursework/credits in the state of Idaho.

⁵ In FY 2023, CWI Workforce Development Apprenticeship programs' annual course enrollment model moved from a single 9-month course to multiple 8-week courses, resulting in an increase in duplicated Workforce Development headcount.

⁶ AE: Adult Education, ASE: Adult Secondary Education, ESL: English as a Second Language

FY 2023 Performance Highlights

- Graduation rates have improved since implementing new student advising models and guided pathways. (Noted in performance measures 5 and 6.)
- Math remediation and gateway math completion have improved over the years with an innovative Math Solution Center and co-requisite courses; however, this subject remains an opportunity for improvement, which CWI is continually addressing to improve student degree completion. (Noted in performance measures 3 and 4.)

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Timely Degree Completion I						
1. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (system-wide measure I)	actual	4%	4%	4%	4%	
	Target	>=7%	>=8%	>=8%	>=5%	>=5%

Reform Remediation V						
2. 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)	actual	74%	70%	64%	65%	
	Target	>=72%	>=72%	>=72%	>=72%	>=70%
3. 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	27%	25%	25%	30%	
	Target	>=25%	>=25%	>=25%	>=27%	>=27%

Math Pathways VI						
4. Percent of new degree-seeking freshmen completing a gateway math course within two years (system-wide measure VI)	actual	27%	31%	30%	32%	
	Target	>=25%	>=25%	>=25%	>=33%	>=33%

Timely Degree Completion II						
5. Percent of first-time, full-time, freshmen graduating within 150% of time. (system-wide measure II)	actual	23% (Fall 2017 Cohort)	25% (Fall 2018 Cohort)	27% (Fall 2019 Cohort)	N/A (Fall 2020 Cohort)	
	Target	>=16%	>=26%	>=26%	>=26%	>=27%

Guided Pathways VII						
6. Percent of first-time, full-time freshmen graduating within 100% of time (system-wide measure VII)	actual	14% (Fall 2018 Cohort)	16% (Fall 2019 Cohort)	15% (Fall 2020 Cohort)	N/A (Fall 2021 Cohort)	
	Target	>=5%	>=19%	>=19%	>=19%	>=16%

Performance Measure Explanatory Notes

- FY 2023 values for performance measures 5 and 6 are not available at the time of this reporting, as data is still being collected.
- The performance measure 6 value for FY 2022 was preliminary at the time of collection. During the FY 2023 collection, the preliminary value was updated from 14% to 15% to reflect the final value.

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Part I – Agency Profile

NIC is so much more than a starting point – it's a launch pad to better opportunities for all residents of North Idaho.

North Idaho College is a comprehensive community college established in 1933 on the shores of Lake Coeur d'Alene at the headwaters of the Spokane River. NIC's vibrant college community includes 5,000+ students enrolled in credit courses and more than 4,700 students taking non-credit courses. College faculty and staff relentlessly focus on providing a rich, rewarding higher education experience for every student.

NIC offers a broad spectrum of career paths for students to choose from, with more than 80 academic degree and career and technical education certificate programs. These career pathways at NIC cover various interest areas, including arts, communications and humanities; healthcare; science, technology, engineering and math; business administration and management; manufacturing and trades; and social sciences and human services.

With state-of-the-art facilities, the college's beautiful main campus is in [Coeur d'Alene, Idaho](#), a waterfront city of 56,000+ residents. Coeur d'Alene lies within Kootenai County, which is home to approximately 183,000 citizens. The larger city of Spokane, Washington, is just 34 miles west. The greater Spokane-Coeur d'Alene metropolitan area, with a population of 734,000+, is the economic and cultural center of the U.S. Inland Northwest.

NIC plays a vital role in the region's economic development by preparing competent, trained employees for area businesses, industries and governmental agencies. NIC's service area is the Idaho Panhandle, which includes Kootenai, Benewah, Bonner, Shoshone and Boundary counties.

Beyond Coeur d'Alene, NIC meets the diverse educational needs of residents of Idaho's five northern counties with the [NIC at Sandpoint](#), online services and courses and comprehensive outreach services. The college's regional facilities include the [NIC Parker Technical Education Center](#) in Rathdrum and the [Workforce Training Center](#) in Post Falls.

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 offers 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 2020	FY 2021	FY 2022	FY 2023
General Funds	\$12,430,200	\$11,805,400	\$12,980,400	\$14,566,100
Economic Recovery	\$0	\$0	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$15,992,700	\$16,894,100	\$17,309,100	\$17,659,100
Tuition and Fees	\$11,715,600	\$11,002,300	\$11,206,400	\$10,242,200
County Tuition	\$751,000	\$676,400	\$583,100	\$537,900
Misc. Revenue	\$3,819,500	\$6,799,400	\$5,547,700	\$6,864,000
Total	\$44,909,000	\$47,377,600	\$47,826,700	\$50,069,300
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$29,856,500	\$29,549,800	\$29,291,500	\$29,497,300
Operating Expenditures	\$14,882,600	\$17,040,400	\$17,862,300	\$20,250,200
Capital Outlay	\$169,900	\$787,400	\$672,900	321,800
Total	\$44,909,000	\$47,377,600	\$47,826,700	\$50,069,300

Source: Audited financials (actuals) as stated on the B2 report submitted to SBOE. FY 2023 data is preliminary as of July 2023. Audited financials (actuals) for FY 2023 will be submitted in December.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
<u>Unduplicated Annual Headcount</u> ¹ CCM 146				
Total Annual Enrollment	<u>6,586</u>	<u>6,098</u>	<u>5,717</u>	<u>5,478</u>
General Studies Headcount	5,840	5,368	5,085	4,920
Career & Technical Headcount	746	730	632	558
<u>Annual Full-Time Equivalent</u> ² CCM 150				
Total Annual Full-Time Equivalent	<u>3,076</u>	<u>2,876</u>	<u>2,784</u>	<u>2,593</u>
General Studies FTE	2,553.7	2,376.1	2,338.9	2,203.4
Career & Technical FTE	522.7	500.2	445.2	389.8
<u>Dual Credit - Headcount</u> CCM 017				
Unduplicated Annual Headcount	1,970	1,670	1,636	1,750
Percentage of Total Headcount	30% of total	27% of total	29% of total	32% of total
<u>Dual Credit – Credit Hours</u> CCM 019				
Annual Credit Hours	19,658	18,534	18,722	18,743
Percentage of Total Credits	21% of total	21% of total	22% of total	24% of total
<u>Workforce Training</u> CCM 149				
Unduplicated Annual Headcount	4,471	4,794	4,189	4,757
<u>Adult Basic Education</u> ³ CCM 147				
Unduplicated Annual Headcount	299	284	316	248
<u>GED Completions</u> ⁴ CCM 154				
Number of Credentials Awarded	231	197	193	194

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Timely Degree Completion - Completions ⁵				
Total number of certificates/degrees produced	<u>1,400</u>	<u>1,469</u>	<u>1,380</u>	<u>1,480</u>
Certificates of less than one year	121	96	83	101
Certificates of at least one year	620	639	568	658
Associate degrees	659	734	729	721
CCM 238/Metric 120				
Timely Degree Completion - Completers ⁶				
Total number of unduplicated graduates	<u>893</u>	<u>921</u>	<u>893</u>	<u>930</u>
Certificates of less than one year	105	85	68	89
Certificates of at least one year	604	629	550	622
Associate degrees	619	676	676	675
CCM 239/Metric 170				

¹ General Studies includes Dual Credit and Non-Degree Seeking 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 New methodology beginning in FY2022. Workforce Training Center no longer includes Continuing Education.

⁴ New methodology beginning in FY2017. Reflects only those students taking 12 hours of instruction or more.

⁵ Total awards by award level, as reported to IPEDS. FY23 figures are pre-IPEDS submission and should be considered preliminary at this point. Statewide Performance Measure.

⁶ Distinct count of graduates per attainment level, as reported to IPEDS. Counts are unduplicated by award level. FY23 figures are pre-IPEDS submission and should be considered preliminary at this point. Statewide Performance Measure.

Part II – Performance Measures

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
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. <u>Timely Degree Completion – Credits Completed per Academic Year</u> ¹ Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting (Goal 1, Objective C, Statewide Performance Measure) CCM 195/Metric 50	actual	9.9% (288/2920)	10.2% (284/2785)	10.3% (268/2605)	11.2% (259/2306)	-----
	target	N/A	N/A	N/A	11%	11%

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2. <u>Timely Degree Completion – 150%</u> ² Percent of first-time, full-time, freshmen graduating within 150% of time (Goal 1, Objective C, Statewide Performance Measure) CCM 196/Metric 40	<i>actual</i>	28.1% (188/668) Fall 17 Cohort (IPEDS)	28.3% (194/686) Fall 18 Cohort (IPEDS)	26.4% (170/644) Fall 19 Cohort (IPEDS)	Fall 20 will be submitted with audited financials	-----
	<i>target</i>	N/A	N/A	28%	28%	28%
3. <u>Guided Pathways – 100%</u> ³ Percent of first-time, full-time freshmen graduating within 100% of time (Goal 1, Objective C, Statewide Performance Measure) CCM 199/Metric 180	<i>actual</i>	18.7% (128/686) Fall 18 Cohort (IPEDS)	17.4% (112/644) Fall 19 Cohort (IPEDS)	Fall 20 will be submitted with audited financials	Fall 21 will be submitted with audited financials	-----
	<i>target</i>	N/A	N/A	17%	19%	19%
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						
4. <u>Math Pathways</u> ⁴ Percent of new degree-seeking freshmen completing a gateway math course within two years (Goal 2, Objective A, Statewide Performance Measure) CCM 198/Metric 70	<i>actual</i>	59.4% (326/549) 17-18 Cohort	52.5% (294/560) 18-19 Cohort	52.3% (274/524) 19-20 Cohort	58.3% (297/509) 20-21 Cohort	-----
	<i>target</i>	N/A	N/A	N/A	55%	55%
5. <u>Remediation Reform</u> ⁵ 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, Statewide Performance Measure) CCM 203/Metric 60	<i>actual</i>	27.5% (145/528) 18-19 Cohort	30.9% (146/473) 19-20 Cohort	30.6% (129/422) 20-21 Cohort	35.5% (138/389) 21-22 Cohort	-----
	<i>target</i>	N/A	N/A	N/A	33%	33%

6. Remediation Reform ⁶ 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, Statewide Performance Measure) CCM 204/Metric 60	<i>actual</i>	70.9% (173/244) 18-19 Cohort	60.7% (147/242) 19-20 Cohort	65.0% (130/200) 20-21 Cohort	69.7% (122/175) 21-22 Cohort	-----
	<i>target</i>	N/A	N/A	N/A	N/A	66%

Acronyms Defined:

- CCM: Common Campus Measure (internal tracking system)
- Metric: Tracking number established by the Idaho State Board of Education (ISBOE)
- IPEDS: Integrated Postsecondary Education Data System

Performance Measure Explanatory Notes

Benchmarks (Targets) are based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. Benchmarks (targets) that were previously established based on prior methodology and are no longer applicable are noted as ‘N/A’.

¹ Based on a cohort of fall students that excludes non-degree seeking, Dual Credit, and 100% audits. Includes registered credits and credits awarded through placement tests.

² Represents IPEDS cohort of first-time, full-time, degree/certificate-seeking students who complete their program within 150% of normal time. FY23 numbers (Fall 2020 cohort) will be submitted in December with audited financials.

³ Represents IPEDS cohort of first-time, full-time, degree/certificate-seeking students who complete their program within 100% of normal time. FY22 and FY23 (Fall 2020 and Fall 2021 cohorts) will be submitted in December with audited financials.

⁴ Full year cohort, first-time and new degree-seeking, full- and part-time students who are still enrolled in the second year. Gateway courses include MATH 123, 130, 143, 147, 157, 160, 170, and 253.

⁵ Base population is degree-seeking students at initial attempt of a remedial course (prior attempts of W grade are excluded.) Math-108 is considered remedial. Includes both full- and part-time students.

⁶ Base population is degree-seeking students at initial attempt of a remedial course (prior attempts of W grade are excluded). Includes both full- and part-time students. Numbers for all four years shown have been revised due to a change in methodology.

For more information

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Part I – Agency Profile

Agency Overview

Lewis-Clark State College (LC State) was established by the Idaho State Legislature in 1893 as a regional Normal School dedicated to teacher training. Today, LC State is one of Idaho’s four public 4-year higher education institutions. LC State’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 LC State’s size and setting is “small four-year, primarily non-residential.”

LC State’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; and in 2020 Gov. Brad Little signed a bill [395] that officially amended Idaho Code to allow LC State to offer graduate-level course work. The College emphasizes teaching and learning (with research playing a supporting role to teaching), application of learning, direct interaction among students and faculty (LC State does not utilize teaching assistants), and a small-college/small-class environment that maximizes the opportunities for the success of LC State’s traditional and non-traditional students.

LC State’s campus is located in Lewiston, ID. The College also delivers instructional programs at the LC State 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, Moscow and Orofino. LC State’s chief executive officer, Dr. Cynthia Pemberton, assumed her duties as the College’s 16th president July 1, 2018. LC State is accredited by the Northwest Commission on Colleges and Universities (NWCCU).

Core Functions/Idaho Code

The statutory basis for LC State is located in the Idaho Code, Title 33 (Education), Chapter 31, as amended in 2020, which directs the College to offer instruction in “college courses in the sciences, arts and literature, professional, technical, and courses or programs of higher education as are usually included in colleges and universities leading to the granting of appropriate collegiate degrees as approved by the state board of education.”

Mission:

Lewis-Clark State College prepares students to become successful leaders, engaged citizens, and lifelong learners.

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

Revenues and Expenditures (includes Career & Technical Education)

Revenue	FY 2020	FY 2021	FY 2022	FY 2023 ¹
State Appropriations	\$25,281,256	\$25,884,997	\$39,997,111	
Student Fees	\$12,634,678	\$12,328,717	\$13,718,666	
Federal Grants & Contracts	\$8,374,957	\$10,324,583	\$17,100,640	
State Grants & Contracts	\$3,218,872	\$3,175,967	\$3,362,640	
Private Gifts, Grants & Contracts	\$5,521,221	\$2,265,482	\$2,300,600	
Sales & Services of Education Act	\$913,587	\$750,019	\$1,242,017	

Sales & Services of Aux Ent	\$2,100,998	\$1,989,749	\$2,567,774	
Other	<u>\$597,259</u>	<u>\$514,910</u>	\$372,819	
Total	\$58,642,828	\$57,234,424	\$80,662,267	
Expenditures	FY 2020¹	FY 2021	FY 2022	FY 2023¹
Instruction	\$22,420,874	\$20,909,584	\$19,968,129	
Research	\$348,337	\$397,847	\$360,316	
Public Service	\$741,497	\$487,869	\$386,048	
Library	\$1,033,312	\$836,248	\$780,677	
Student Services	\$5,374,379	\$4,331,969	\$4,411,739	
Physical Operations	\$5,933,200	\$7,323,005	\$7,592,905	
Institutional Support	\$5,436,312	\$6,043,718	\$5,953,401	
Academic Support	\$3,865,516	\$3,540,437	\$3,588,076	
Auxiliary Enterprises	\$5,180,679	\$5,180,778	\$5,990,406	
Scholarships/Fellowships	\$2,393,266	\$2,004,484	\$6,608,626	
Other				
Total	\$52,727,372	\$51,055,939	\$55,640,323	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Annual (unduplicated) enrollment headcount (EOT)	<u>5,291</u>	<u>4,835</u>	<u>4,636</u>	<u>4,661</u>
- Academic	4,833	4,268	4294	4,338
- Career & Technical	458	567	342	323
Annual Enrollment FTE	<u>2,711</u>	<u>2,542</u>	<u>2482</u>	<u>2,463</u>
- Academic	2,364	2,282	2229	2,206
- Career & Technical	346	260	253	257
Annual student credit hour production	<u>81,318</u>	<u>76,267</u>	<u>74,462</u>	<u>73,895</u>
- Academic	70,926	68,463	66,871	66,194
- Career & Technical	10,392	7,804	7,591	7,701
Total number of degrees/certificates produced. Goal 2, Objective C, Measure XI	<u>896</u>	<u>868</u>	<u>847</u>	<u>952</u>
- Certificate	26	51	62	83
- Associate	365	218	204	314
- Bachelor	505	599	579	554
- Graduate Certificate	-----	-----	2	1
Number of unduplicated awards Goal 2, Objective B, Measure II	<u>806</u>	<u>756</u>	<u>734</u>	<u>754</u>
- Certificate	25	42	35	75
- Associate	357	206	192	282
- Bachelor	491	589	571	545
- Graduate Certificate	-----	-----	2	1

FY 2023 Performance Highlights

RANKINGS & ACCOLADES

RANKED #2 IN IDAHO – College Consensus ranked LC State No. 2 in the category of best colleges and universities – both public and private – and also No. 2 in best online colleges in the state. According to the organization, LC State had an 81.9 percent rating from students, which is higher than the national average of 75.4. The student reviews came from rankings by Unigo, Cappex and Niche.

RANKED #7 FOR VALUE – U.S. News & World Report ranked LC State as the No. 7 Best Value School in the West Region, which included 102 colleges in both the West and Southwest. LC State was the highest ranked public college located west of Oklahoma and its ranking was up one spot from a year ago. LC State was also named a top 10 public regional college in the West.

NURSING RANKED #1 IN IDAHO – LC State's nursing program was ranked No. 1 among all higher education institutions in Idaho by Nurse.org. The organization considers a school's reputation, accreditation, NCLEX pass rate, tuition, and acceptance rates in determining its rankings. LC State students had a NCLEX pass rate of 94.87% in 2021 and 90.24% in 2022, both were the best among all public and private four-year institutions in Idaho. The college was also ranked No. 1 among four-year higher education institutions in Idaho for the second straight year by RegisteredNursing.org.

SOCIAL WORK RANKED #2 IN NATION – LC State was ranked No. 2 in the U.S. for having the most affordable online social work degree by Best-Universities.net, a leading higher education research organization. The college trailed only Eastern New Mexico University in the 2023 Most Affordable Online Social Work Degree programs category.

RADIOGRAPHY RANKED #4 IN NATION – LC State's radiographic science online degree program was ranked fourth best in the country among all college and universities by EduMed.org. LC State was one of only seven schools to earn a ranking for radiography online degree programs and the only one located west of Texas.

TEACHER ED EARNS A GRADE – LC State's teacher education program earned an A grade for its rigorous preparation of future teachers in how to teach reading by the National Council on Teacher Quality. LC State was among only 23% of nationwide teacher education programs to earn an A grade for meeting standards set by literacy experts for the most effective methods of reading instruction.

PRESIDENT PEMBERTON HONORED – President Pemberton received a Women of Distinction Award by the Girls Scouts of Eastern Washington and Northern Idaho, and also received the Southern Oregon University Alumni Excellence in Education Award. In addition, she was chosen as the chair-elect of the Cascade Collegiate Conference Council of Presidents.

FIRSTS & NEW INITIATIVES

IN-PERSON CLASSES IN OROFINO – LC State held its first day of in-person college credit classes at the Idaho Correctional Institution-Orofino (ICIO) on Aug. 23. A total of 21 residents attended classes in the fall and 33 attended in the spring. Over 60 students are expected for fall 2023 in Orofino and LC State will be expanding prison education state-wide over the course of the coming year.

JUVENILE CORRECTIONS MOU – LC State and the Idaho Department of Juvenile Corrections signed a Memorandum of Understanding to create a formal partnership allowing the college to deliver dual credit online courses in both general education and Career & Technical Education to students at the three juvenile corrections institutions in Idaho.

BLUE MOUNTAIN ARTICULATION – LC State and Blue Mountain Community College in Pendleton, Ore., signed a Transfer Articulation Agreement that will help BMCC students who earn associate degrees transfer into LC State baccalaureate degree programs. The agreement went into effect on May 1 and under its provisions BMCC's associate degree graduates will be granted admission to LC State and be considered juniors, with some exceptions.

CAREER READINESS CREDENTIAL – LC State launched its Career Readiness Credential in the fall. Based on eight career readiness competencies identified by the National Association of College and Employers, the Career Readiness Credential prepares students for the workforce in areas of communication, teamwork and critical thinking. The college's first credential, the LC Leadership Credential, was launched in 2020.

FIRST SCHOLARS NETWORK – Because of its demonstrated commitment to improving experiences and advancing success for first-generation college students, LC State was selected to join the First Scholars Network, an initiative of NAPSA, which is an organization for student affairs administrators in higher education, and The Suder Foundation.

CTE SIGNING DAY – LC State successfully launched its first – and Idaho's first – Career & Technical Education Signing Day in the spring. The celebratory event invited new students to sign a letter of intent to study in one of LC State's 21 CTE programs in the fall.

ENROLLMENT & GRADUATION (2022/2023)

INCREASE IN NEW STUDENTS – LC State saw over a 10% increase in new degree-seeking students fall 2022 thanks to an increase in students who were first-time to college and transfer students. Overall headcount at the college was up 2% in fall 2022 compared to the previous fall, while overall full-time equivalent enrollment rose 0.7%.

INCREASE IN MALE ENROLLMENT – Bucking national trends, LC State saw an 8% increase in male students in fall 2022. Other increases that fall included a 3% uptick in Idaho resident enrollment and a 2% increase in Native American students.

952 DEGREES AWARDED – Nine hundred and fifty-two (952) degrees and certificates were handed out to 754 graduating students at LC State's spring 2023 commencement ceremonies.

WARRIOR ATHLETICS

STUDENT-ATHLETE ACADEMIC EXCELLENCE – The LC State athletic department earned Presidents' Academic Excellence status in the Cascade Collegiate Conference for the third straight year. Warrior student-athletes on the 10 teams that compete in the conference finished the 2022-23 academic year with a 3.36 GPA. LC State also had 72 student-athletes earn Academic All-Cascade Conference honors during the year.

WORLD SERIES RUNNER-UP – The LC State baseball team was the runner-up at the Avista NAIA World Series. Despite losing eight position players who started or saw considerable playing time from a year ago, the Warriors peaked at the right time in the postseason to finish second for the second straight year.

TWO-TIME NATIONAL CHAMPION – Sophomore Jenna Carpenter of Lewiston became the first Warrior female to win multiple NAIA national track and field titles. She swept the 2023 national indoor and outdoor titles in the high jump.

COMPETITIVE DANCE TEAM ADDED – LC State is proud to announce the addition of competitive dance to its intercollegiate sport menu. Go Warriors!

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1						
<i>Sustain and enhance excellence in teaching and learning.</i>						
1. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the reporting institution.	actual	33%	29%	26%	26%	
	target	32	33	35	36	38
Goal 2						
<i>Optimize student enrollment and promote student success</i>						
2. Percent of full-time, first-time, baccalaureate-seeking students graduating with a baccalaureate degree within 150% of normative time or less.	actual	31%	32%	29%	Not yet Available	
	target	33	34	39	39	39
3. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course	actual	57%	56%	56%	52%	
	target	52	53	54	55	57
4. Percent of new degree-seeking freshmen completing a gateway math course within two years.	actual	36%	44%	52%	55%	
	target	54	56	57	58	59
5. Percent of first time, full-time freshmen graduating with a baccalaureate degree within 100% of normative time.	actual	18%	24%	22%	Not yet Available	
	target	24	23	23	23	23

Performance Measure Explanatory Notes

1. Audited financials available after November 1, 2023.

For More Information Contact

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Part I – Agency Profile

Agency Overview

Boise State University is a public, metropolitan research university that fosters 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 a Carnegie doctoral university with high research activity. We lead the way on Idaho's goal of ensuring that 60 percent of Idahoans have a college degree or certificate and produce more than 50 percent of all bachelor's degrees awarded by Idaho public universities.

Boise State University employs just over 3,000 full and part-time employees, including over 1,900 full-time professional and classified staff and over 800 full-time instructional faculty members. The main campus of Boise State University is located at 1910 University Drive in Boise, Idaho. Classes also are offered at Twin Falls' CSI campus; Coeur d'Alene's North Idaho College, downtown Boise (BoDo), and Boise State University at College of Western Idaho. Boise State University provides an impressive array 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 103 bachelor degree programs, 68 master's programs, 2 education specialist programs, and 13 doctoral programs. These are delivered through our College of Arts and Sciences, College of Business and Economics, College of Education, College of Engineering, College of Health Sciences, College of Innovation and Design, and School of Public Service.

In 2021, Boise State University implemented a new strategic plan, *Blueprint for Success*, which is centered on the following five goals:

- Improve Educational Access and Success
- Innovation for Institutional Impact
- Advance Research and Creative Activity
- Foster Thriving Community
- Trailblaze Programs and Partnerships

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 is President of Boise State University.

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 2020	FY 2021	FY 2022	FY 2023*
Student tuition and fees (Gross)	198,262,256	200,760,211	211,455,181	
Scholarship discounts and allowances	(27,777,200)	(29,075,000)	(29,712,200)	
Federal grants and contracts	40,464,905	46,090,662	54,643,758	
State and local grants and contracts	6,512,805	8,312,869	5,961,987	

Private grants and contracts	2,991,720	3,246,982	3,137,642	
Sales and services of educational activities	7,778,456	7,542,618	10,461,149	
Sales and services of auxiliary enterprises	56,868,054	35,204,126	67,208,064	
Other	<u>1,395,970</u>	<u>1,425,149</u>	<u>1,269,087</u>	
Total operating revenues	286,496,966	273,507,617	324,424,668	
Operating Expenses	FY 2020	FY 2021	FY 2022	FY 2023*
Instruction	139,307,732	137,476,195	135,773,903	
Research	37,304,459	38,261,728	39,011,169	
Public Service	21,034,497	24,565,873	30,334,370	
Libraries	5,924,455	5,900,730	5,900,964	
Student Services	20,933,265	18,539,063	20,161,807	
Operation & Maintenance of plant	27,359,524	26,332,090	27,939,128	
Institutional Support	34,074,154	36,931,656	44,815,444	
Academic Support	32,434,522	32,485,747	36,817,900	
Auxiliary Enterprises	74,189,656	62,938,076	79,778,517	
Scholarships and Fellowships	18,384,851	18,218,665	29,247,013	
Depreciation	26,623,055	26,667,709	28,345,040	
Total operating expenses	437,570,168	428,317,532	478,125,255	
Operating income/(loss)	(151,073,202)	(154,809,915)	(153,700,586)	
Non-operating revenues/(expenses)	FY 2020	FY 2021	FY 2022	FY 2023*
State appropriation - general	105,337,986	104,253,395	112,693,460	
State appropriation - maintenance	2,674,540	2,854,992	1,358,136	
Pell grants	22,185,765	20,093,950	19,957,194	
Gifts	35,465,134	27,123,074	32,882,833	
Net investment income	3,521,477	1,259,670	1,008,292	
Change in fair value of investments	1,182,328	(689,048)	(4,228,383)	
Interest	(6,881,404)	(5,715,724)	(7,542,277)	
Gain/loss on retirement of assets	(305,978)	(277,081)	(82,232)	
Federal Aid Grant Revenue	7,344,256	30,876,959	35,129,537	
Loss on Perkins federal capital contribution	-	-	-	
Other non-operating revenue/(expense)	66,653	558,173	105,499	
Net non-operating revenues/(expenses)	170,590,756	180,338,360	191,282,059	
Other revenue and expenses	FY 2020	FY 2021	FY 2022	FY 2023*
Capital appropriations	5,707,955	2,052,336	13,433,980	
Capital gifts and grants	7,351,466	873,449	2,215,118	
Total other revenues and expenses	13,059,421	2,925,785	15,649,098	
	FY 2020	FY 2021	FY 2022	FY 2023*
Increase/decrease in net position	32,576,975	28,454,230	53,230,571	
Net position - beginning of year	463,395,204	495,972,179	524,426,409	
Net position - end of year	495,972,179	524,426,409	577,656,980	

*Required audited financials available December 2023.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
1. Enrollments:				
Fall Enrollment, Fall Census Day (Oct. 15) includes degree seeking and non-degree seeking students				
Total	26,272	24,103	25,829	26,162
Undergraduate	22,939	20,788	22,432	22,962
Graduate	3,333	3,315	3,397	3,200
Degree Seeking Student Enrollment, Fall Census Day (Oct. 15)				
Total	19,825	19,930	20,145	19,818
Undergraduate	16,898	16,975	17,077	16,982
Graduate	2,927	2,955	3,068	2,836
Enrollment in Online Programs, Fall Census Day (Oct. 15) ¹				
Total	3,221	3,712	3,793	3,747
Undergraduate	1,911	2,294	2,282	2,271
Graduate	1,310	1,418	1,511	1,476
Idaho Resident Enrollment in Online Programs, Fall Census Day (Oct. 15)				
Total	1,211	1,398	1,415	1,441
Undergraduate	816	925	887	923
Graduate	395	473	528	518
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)				
Total	33,274	32,066	32,423	32,721
Non-Degree Seeking (Graduate and Undergrad)	3,341	2,585	2,530	2,689
Early College	7,061	6,317	6,535	7,115
Undergraduate (degree seeking)	19,159	19,388	19,506	19,309
Graduate (degree seeking)	3,626	3,732	3,793	3,538
2. Student Credit Hours (SCH) by Level (Su, Fa, and Spr)				
Annual SCH Attempted (End of Term) Total				
Professional Technical	0	0	0	0
Undergraduate credits	477,921	473,031	479,173	484,708
Graduate credits	59,665	60,777	61,678	58,532
Annual SCH Earned (End of Term) Total ²				
Undergraduate credits	413,308	409,369	416,496	427,698
Graduate credits	54,564	55,372	56,022	53,214
SCH earned as a % of Attempted Total				
Undergraduate credits	87.0%	87.1%	87.4%	88.5%
Graduate credits	91.5%	91.1%	90.8%	90.9%
3. Dual (Concurrent) Enrollment³ and Distance Education⁴				
Dual (Concurrent) Enrollment Annual Student Credit Hours	33,100	28,756	29,920	32,849
Dual (Concurrent) Enrollment Annual Distinct Students	7,062	6,318	6,543	7,117
Distance Education Annual Student Credit Hours	143,714	364,790	239,088	216,196

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Distance Education Annual Distinct Students Enrolled	17,826	25,750	23,526	22,057
4. Degrees and Certificates Awarded* 5				
Professional Technical Degrees and Certificates	N/A	N/A	N/A	N/A
Associate Degrees (Academic)	111	132	127	184
Bachelor's Degree (Academic, first and second majors)	3,680	3,929	4,080	3,991
Certificate – Undergraduate	411	515	629	590
Certificate – Graduate	189	170	185	145
Master's Degree	954	1,074	1,063	1,028
Education Specialist Degree ⁶	24	23	16	15
Doctoral Degree	53	50	58	60
Total awards (sum)	5,422	5,893	6,154	6,005
5. Count of Distinct Graduates*⁷				
Associate Degree (Academic)	109	132	127	184
Bachelor's Degree (Academic)	3,525	3,754	3,947	3,856
Certificate – Undergraduate	413	515	629	590
Certificate – Graduate	184	166	174	130
Master's Degrees	954	1,075	1,063	1,028
Educational Specialist's Degree	24	23	16	15
Doctoral Degree	53	50	58	60
Total distinct graduates	4,760	5,126	5,313	5,231
6. First to Second Year Retention Rate				
% of first-time, full-time freshmen retained ^{8*}	F2019 cohort 77.8%	F2020 cohort 76.0%	F2021 cohort 79.2%	F2022 cohort <i>Not available at this time</i>
% of full-time transfers retained or graduated*	78.4%	77.8%	78.4%	<i>Not available at this time</i>
7. Transfer Student Graduation Rates				
6-yr: % of full-time transfers who graduated in six years or less	F2014 cohort 56.9%	F2015 cohort 59.7%	F2016 cohort 60.4%	<i>Not available at this time</i>
8. Graduates per FTE				
Baccalaureate graduates per undergraduate FTE ⁹	22.1	23.8	24.7	23.9
Baccalaureate graduates per junior/senior FTE ¹⁰	42.5	43.7	47.2	46.5
Graduate degree graduates per graduate FTE ¹¹	45.3	48.5	47.9	50.0
9. Cost of Education (resident undergraduate with 15 credit load per semester; tuition & fees per year)				
Boise State	\$8,068	\$8,060	\$8,060	\$8,364
Boise State as a % of WICHE ¹²	90.3%	88.0%	86.6%	87.2%
10. Sponsored Projects Proposals and Awards¹³ (see Part II for Externally Funded Research Expenditures)				
Total # of Proposals Submitted	506	598	606	569
Total # of Awards	411	425	422	416

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Total Sponsored Projects Funding (dollars awarded)	\$58.2M	\$65.3M	\$68.0M	\$91.0M
Total Sponsored Project Expenditures	\$47.9M	\$55.7M	\$61.3M	\$63.9M
% of research grant awards that have PIs and Co-PIs in two or more academic departments (i.e., interdisciplinary) ¹⁴	24.7%	16.9%	24.2%	21.4%
Expenditures as reported to the National Science Foundation ¹⁵	\$43.3M	\$46.1M	\$47.6M	<i>Not available at this time</i>

FY 2023 Performance Highlights

- Boise State University continues to be highly successful in helping students graduate and succeed, which contributes to the educational attainment rate of Idahoans. **In FY23, 3,856 students graduated from Boise State with baccalaureate degrees, once again exceeding the target set in Boise State University's strategic plan.**
- The number of **doctoral degree graduates** reached a record high in FY23 with 60 degree completers, which represents a **33% increase** in numbers since 2019. This growth significantly contributes to our impact in the state and region, driving Idaho's knowledge economy.
- The **retention rate for first-year students** maintained its positive trajectory after a substantial increase over the last decade. The 79.2% retention rate of the 2021 cohort represented a return to pre-pandemic levels of retention.
- The **six-year graduation rate reached its highest ever level at over 59%** for the Fall 2016 cohort of first-time, full-time (FTFT) freshmen. The graduation rate of the Fall 2016 transfer cohort exceeded 60% for the first time. The positive momentum and trajectory of increases in graduation rates demonstrate Boise State's ongoing commitment and support for student success. This has been achieved through significant innovation, including a wholesale revision of remedial education, use of learning assistants, changes to advising, and use of analytics to enable early intervention for at-risk students.
- Concurrent Enrollment and Distance Education** were significantly impacted by the global pandemic. The number of students participating in concurrent enrollment (dual credit) in FY23 was 7,117. This number exceeded pre-pandemic participation and represents a 9% increase over last year. Distance education credit hours in FY23 decreased by approximately 6% from FY22 although the number of students participating in a distance learning course remained strong at 22,057.
- Enrollment in Boise State's online programs has maintained its positive trajectory with a total online enrollment of 3,747 in the fall of 2022. **Idaho resident enrollment in online programs increased by 19% between FY20 and FY23.**
- Boise State's total sponsored project expenditures **reached nearly \$64M for FY23** and the total number of awards was 416. These developments bring new revenue and opportunities to the state and support our state's economic engine.

Part II – Performance Measures

Productivity Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Goal 1						
Improve Educational Access and Student Success						
<i>(Enhance the comprehensive student experience with a focus on student success and post-graduate outcomes)</i>						
1. Graduation Rates (Objective A)*						
4-yr graduation rate: % of baccalaureate-seeking, full-time, first time students graduating in four years or less ¹⁶	actual	F2016 cohort 38.1%	F2017 cohort 39.6%	F2018 cohort 41.4%	F2019 cohort <i>Not avail at this time</i>	-----
	target	33%	33%	40%	43%	43%

Productivity Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2. Graduation Rates (Objective A)*						
6-yr graduation rate: % of baccalaureate-seeking, full-time, first time students graduating in six years or less ¹⁷	actual	F2014 cohort 54.1%	F2015 cohort 53.0%	F2016 cohort 59.1%	F2017 cohort <i>Not avail at this time</i>	-----
	target	48%	52%	56%	56%	62%
3. Progression to Degree (Objective A)*						
Gateway Math Completion: % of new degree-seeking freshmen completing a gateway math course within two years ¹⁸	actual	86.8%	85.9%	85.7%	85.4%	-----
	target	83%	83%	85%	85%	85%
4. Progression to Degree (Objective A)*						
Progress in credits: % of undergraduate degree seeking students completing 30 or more credits per year ¹⁹	actual	28.7%	28.3%	27.9%	29.6%	-----
	target	25%	28%	30%	30%	29%
5. Progression to Degree (Objective A)*						
Remedial Math: % of undergraduates completing credit-bearing course after remedial ²⁰	actual	56.7%	59.6%	65.1%	63.5%	-----
	target	55%	55%	58%	61%	65%
6. Progression to Degree (Objective A)*						
Remedial English: % of undergraduates completing credit-bearing course after remedial ²¹	actual	87.1%	84.8%	78.9%	80.8%	-----
	target	90%	90%	90%	90%	83%

Performance Measure Explanatory Notes

*Measure required by SBOE

¹ Indicates the number of officially enrolled students in a major or certificate that is delivered online.

² Student credit hours (SCH) earned are based on an end-of-term snapshot. Due to the snapshot timing, some earned credits (e.g., concurrent enrollment credits) may not be included in the total, resulting in the ratio of earned to attempted credits being underreported.

³ Dual (Concurrent) 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 totals in the annual Dual Credit Report.

⁴ 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 Higher Education Opportunity Act.) Courses that are taught at a distance using educational technology are referred to as distance education classes; includes course modes of Internet-E, Online, and Remote (which was introduced in 2020-21). Distance education was affected significantly due to the global pandemic and data may continue to shift.

⁵ 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 transcribed all undergraduate certificates and,

therefore, began reporting these to IPEDS in that year. Data presented for 2022-2023 are preliminary as they have not yet been reported to IPEDS.

⁶ 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.

⁷ The distinct (unduplicated) graduates reflect 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 2022-23 are preliminary as they have not yet been reported to IPEDS.

⁸ Retention is a measure of entering cohorts returning to enroll one year later (e.g., the percent of the Fall 2018 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2019). Retention rate is calculated in a manner consistent with IPEDS. The four columns of data represent retention rates for the Fall 2019 through Fall 2021 cohorts; Fall 2022 cohort retention is not available until after Fall 2023 census enrollment.

⁹ Includes the unduplicated number of annual baccalaureate degree graduates per 100 IPEDS annual undergraduate FTE. It should be noted that IPEDS includes the credits taken by degree seeking and non-degree seeking students in calculating FTE.

¹⁰ 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.

¹¹ Includes the unduplicated number of annual graduate certificates and master’s and doctoral degree graduates per 100 IPEDS annual graduate FTE. It should be noted that IPEDS includes credits taken by degree seeking and non-degree seeking students in calculating FTE.

¹² WICHE average from Table 1a of annual Tuition and Fees report. We use the average excluding California and the values were as follows: FY20 \$8,934, FY21 \$9,154, FY22 \$9,305, and FY23 \$9,588. A typical report can be found at <https://www.wiche.edu/policy-research/>

¹³ “Sponsored Projects” refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).

¹⁴ 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.

¹⁵ Total Research and Development Expenditures are submitted to NSF approximately in March for the previous fiscal year.

¹⁶ Four-year graduation rate is a measure of entering cohorts graduating within a four-year time frame (e.g., the percent of the Fall 2015 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2019 semester). Graduation rate is calculated in a manner consistent with IPEDS. The four columns of data represent the rates for the Fall 2016 through Fall 2018 cohorts; rates for the Fall 2019 cohort are not available until after the start of the Fall 2023 term.

¹⁷ Six-year graduation rate is a measure of entering cohorts graduating within a six-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 2020 semester). Graduation rate is calculated in a manner consistent with IPEDS. The four columns of data represent the rates for the Fall 2014 through Fall 2016 cohorts; rates for the Fall 2017 cohort are not available until after the start of the Fall 2023 term.

¹⁸ 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 or higher) within two years (e.g., students who entered in fall 2018 and completed Math 123 or higher by the end of summer 2020 are reported for FY20). Note: the target presented for FY19 was set and reported in the spring 2018 BSU Strategic Plan Report. All years reflect the same methodology as clarified and refined by OSBE. All years' data were updated in 2022 as some higher-level math courses earned through dual credit or AP had been excluded from the count previously, thus, undercounting gateway course completion in the prior years.

¹⁹ 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. As methodology has been clarified and refined by OSBE over time, the data and targets have been updated accordingly.

²⁰ SBOE required metric: reform remediation. Percent of undergraduate, degree-seeking students who took a remedial course (Math defined as Math 025, 103, or 108) and completed (C- or above) a subsequent credit-bearing, gateway, course (Math 123, 143, 153, 157, or 254) or higher within one year of completing the remedial course (e.g., students who took a remedial course in fall 2018 and completed a subsequent course by the end of fall 2019). As methodology has been clarified and refined by OSBE over time, the data and targets have been updated accordingly.

²¹ SBOE required metric: reform remediation. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing, gateway, course within one year of completing the remedial course. Boise State uses a corequisite model for English, therefore, this measure is calculated as the number of students who took and completed English 101P in the given academic year. As methodology has been clarified and refined by OSBE over time, the data and targets have been updated accordingly.

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Part I – Agency Profile

Agency Overview

Founded in 1901, Idaho State University is one of the country's most comprehensive higher education institutions, offering more than 250 academic programs. Idaho State is one of seven universities in the U.S. to award technical certificates through graduate, post-graduate and professional degrees. The University is a Carnegie-classified doctoral research institution (High Research Activity), attracting students from around the world to its main campus in Pocatello and locations in Meridian, Idaho Falls, and Twin Falls. For nearly 60 years, the University has been Idaho's designated leader for training and educating health care professionals.

Today, Idaho State serves a student population of 12,685 (Fall 2022-end of term), and 14,816 unduplicated annual headcount (Fiscal Year 2023), representing 49 states and 62 countries. In addition, Idaho State taught more than 23,000 students (FY 2023) 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 the rural communities of the central mountains on the north. Idaho State's disciplinary breadth, combined with its unique degree mix, offers a wide variety of opportunities for Idahoans, following the Board's mandate to serve its diverse, largely rural region and to provide health care programming for the state. Idaho State hosts 13 men's and women's National Collegiate Athletic Association (NCAA) athletic teams and offers 112 student clubs and organizations for student participation.

Idaho State is organized into seven colleges: Arts and Letters, Business, Education, Science and Engineering, Technology, Pharmacy, and Health. In addition, Idaho State's Graduate School is overseen by a graduate dean advised by graduate faculty, and the Dean of the Library directs library activities and its faculty and staff.

Idaho State boasts many incredible facilities, including the Center for Advanced Energy Studies (CAES), the Idaho Accelerator Center, and the nationally renowned 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.

In 2022, Idaho State completed and began implementing a new, more aspirational mission, vision, and strategic plan. To achieve mission fulfillment, the University created five goals. The goals work to improve institutional effectiveness, student achievement, and student learning.

- Goal 1: Increase student access, opportunity, retention, and success
- Goal 2: Strengthen programmatic excellence
- Goal 3: Cultivate external partnerships
- Goal 4: Expand research, clinical, and creative activities
- Goal 5: Energize the Bengal community

The FY23 Performance Measure Report reflects the new plan's accomplishments of the new performance measures.

ISU's Mission:

We engage students through learning and research opportunities that improve the intellectual vigor, cultural vitality, and health of our communities.

ISU's Vision:

We inspire a passion for knowledge and discovery.

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.

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
Operating revenues				Available in November
Student tuition and fees (Gross)	104,240,000	107,388,000	115,522,000	
Scholarship discounts and allowances	(31,449,000)	(27,984,000)	(27,057,000)	
Federal grants and contracts	8,018,000	8,402,000	10,577,000	
State and local grants and contracts	9,891,000	10,894,000	11,300,000	
Private grants and contracts	5,865,000	5,776,000	7,010,000	
Sales and services of education activities	5,395,000	6,805,000	8,018,000	
Sales and services of auxiliary enterprises	12,827,000	10,393,000	14,148,000	
Other	3,514,000	3,756,000	8,900,000	
Total operating revenues	119,301,000	125,430,000	148,418,000	
Expenditure	FY 2020	FY2021	FY 2022	
Operating expenses	253,036,000	252,437,000	281,248,000	
Instruction	103,887,000	101,192,000	110,866,000	
Research	13,173,000	13,682,000	15,081,000	
Public Services	3,910,000	5,094,000	9,747,000	
Academic Support	18,285,000	17,011,000	17,606,000	
Libraries	3,812,000	3,492,000	3,422,000	
Student Services	11,001,000	11,289,000	13,064,000	
Institutional Support	30,662,000	32,418,000	26,806,000	
Maintenance & Operations	17,473,000	15,291,000	17,347,000	
Auxiliary Enterprises	22,599,000	19,505,000	24,292,000	
Scholarships and Fellowships	15,855,000	21,277,000	30,487,000	
Depreciation	12,379,000	12,186,000	12,530,000	
Operating income/(loss)	(134,735,000)	(127,007,000)	(132,830,000)	
Nonoperating revenues/(expenses)				
State appropriations:	102,269,000	96,766,000	108,717,000	
State General Account	81,437,000	77,968,000	84,345,000	
Endowment Income	4,008,000	4,265,000	4,392,000	
Other State Appropriations	4,303,000	2,781,000	6,091,000	
Professional Technical Education	12,521,000	11,752,000	13,889,000	
State Department of Public Works	(104,000)	(198,000)	0	
Title IV grants	15,495,000	14,144,000	14,095,000	
Other Federal grants	3,083,000	19,420,000	22,824,000	
Gifts	7,390,000	9,216,000	12,935,000	
Net investment income/(loss)	1,005,000	545,000	(73,000)	
Amortization of bond financing costs	(9,000)	(829,000)	(546,000)	
Interest on capital asset-related debt	(1,421,000)	(1,565,000)	(1,429,000)	
Gain or (loss) on disposal of fixed assets	(84,000)	(2,000)	(36,000)	
Net nonoperating revenues/(expenses)	127,624,000	137,497,000	156,487,000	
Other Revenue and Expenses	FY 2020	FY2021	FY 2022	
Capital gifts and grants	13,360,000	4,541,000	7,248,000	
Other Expenses	(1,356,000)	0	0	
Special Items - Transfer of Operations		663,000		
Net other revenues and expenses	12,004,000	5,204,000	7,248,000	
Increase in net assets	4,893,000	15,694,000	30,905,000	

Other Revenue and Expenses	FY 2020	FY 2021	FY 2022	FY 2023
Net assets - beginning of year (*-restated)	252,098,000	256,991,000	272,685,000	
Net assets – end of year (*-restated)	256,991,000	*272,685,000	303,590,000	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY2023
Grand Total Number of Students ¹	23,197	30,558	36,115	38,513
Total number of enrolled ISU students in a fiscal year	14,870	14,241	14,702	14,816
Total number of College of Education K-12 professional development students in a fiscal year (see note ¹)	2,703	11,484	15,805	17,209
Total number of Workforce Training / Continuing Education students in a fiscal year	5,624	4,833	5,608	6,488
Percentage of undergraduates (based on fall term)				
- Full-time	56%	57%	55%	53%
- Part-time	44%	43%	45%	47%
Total annual full-time equivalency (FTE) enrollment ²	9,589	9,322	9,252	9,216
- Career Technical	819	749	711	685
- Undergraduate	6,587	6,246	6,191	6,196
- Graduate	2,183	2,327	2,350	2,335
Total credit hours taught: ³	274,551	265,715	263,467	262,479
- Career Technical credit hours	24,556	22,473	21,334	20,546
- Academic credit hours	249,995	243,242	242,133	241,933
o Undergraduate credit hours	197,601	187,391	185,725	185,886
o Graduate credit hours	52,394	55,851	56,408	56,047
Percentage of all degree-seeking undergraduates receiving a PELL grant	43%	40%	40%	38%
Amount of ISU student scholarships/fellowships awarded	\$15,855,000	\$21,277,000	\$30,487,000	Available in November
Total number of certificates and degrees awarded ⁴	2,462	2,756	2,737	2,804
- Undergraduate	1,803	2,082	1,955	2,004
- Graduate	659	674	782	800
% degrees awarded in Health Professions ⁵	33%	37%	37%	35%
% degrees awarded in STEM Disciplines ⁶	15%	15%	13%	14%

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY2023
Total new degree-seeking undergraduate students in FY ⁷	1,737	1,593	1,703	1,671
- Idaho Resident	1,584	1,437	1,522	1,456
- Non-resident	123	130	142	160
- International	30	26	39	55

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. The main reason for the large increase in the total number of College of Education K-12 professional development students in fiscal year 2021,2022, and 2023 was the result of an out-of-state marketing campaign.
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 June 26, 2023 the fiscal year.
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.

FY 2023 Performance Highlights (Optional)

College of Arts and Letters

The theme of recent major accomplishments in the College of Arts and Letters is “the power of partnerships.”

- The ISU Theatre and Dance program has demonstrated amazing resilience in the face of uniquely challenging circumstances. During the height of COVID, they continued to serve students and offer outstanding public performances through commitment, hard work, and technological innovation.
- While responding to ongoing challenges brought about by the pandemic, a number of essential faculty chose to leave the university for other opportunities. Despite this, in the last year they have not only survived but thrived as demonstrated by the following accomplishments:
 - (1) An increase in the number of students majoring in their program,
 - (2) The return of the summer musical, which is an important outreach event bringing the university and community together, and partnership with a corporate sponsor to provide ongoing financial support for the event, and
 - (3) Prestigious recognition for their production of Marisol which earned five national awards from the Kennedy Center.
- Interdepartmental collaboration is benefitting students. In opposition to the tendency for departments to isolate and defend “turf” in times of limited resources, CAL programs are being innovative and working together. Recently created interdisciplinary programs—such as commercial music, forensic science, digital media, medical ethics, Spanish for the health professions, applied behavioral analysis, and medical anthropology—are growing and thriving. In addition, new interdisciplinary certificates are being proposed and faculty are seeking joint appointments which foster dialogue, leading to the sharing of resources and expertise as well as curricular renewal.

College of Business

- The ISU College of Business was awarded a substantial grant by the Small Business Administration's (SBA) Federal and State Technology (FAST) Partnership Program. This allows us to expand our commercialization efforts which fits extremely well with our other outreach in the COB such as Bengal solutions, CEED, the Brown Center for Sales Excellence, and SBDC. Providing grant writing services and market research assistance for potential entrepreneurs will create amazing educational opportunities for our students while helping grow the entrepreneurial ecosystem in Idaho. We are the first College of Business in the State of Idaho to receive this.
- We had our very first Financial Literacy Week made possible due to a gift from Wells Fargo. We had terrific events across campus with students having the opportunity to win money at all of them simply by learning more about financial literacy. The events were open to the public and helped bring attention to this critical topic and improve financial literacy throughout our community.

College of Education

- In partnership with SD25, the COE launched the Paraprofessional to Certified Teacher (PaCT) program to provide an affordable pathway for paraprofessionals to earn a college degree or teacher certification. This program has resulted in incredible goodwill toward the College and University, enhanced relationships with the school district, and has seen a more than 90% first-to-second semester retention rate. We firmly believe this program is transforming students' lives and the lives of their children who may one day be ISU students. It is also contributing to the University's undergraduate enrollment growth and student success metrics. Finally, this program will help to address the ongoing teacher shortage in Idaho.
- The Regional Math Center in the COE received a \$1.1m dollar grant to provide eastern Idaho teachers with equitable access to high quality instruction and assessment support to implement Accelerated Math Learning in response to students' learning loss due to COVID 19.

College of Science & Engineering

- During the past year two faculty in the College of Science and Engineering have been named as Fulbright Scholars, among the most prestigious academic honors awarded by the United States government. Dr. Mustafa Mashal, associate professor in the Department of Civil and Environmental Engineering, is currently serving as a Fulbright U.S. Scholar in Qatar. Mashal is teaching students at Qatar University in various aspects of civil engineering and is conducting research about retrofitting bridges for stability using titanium rods.
- Dr. Larry Leibrock, visiting assistant professor in the Department of Computer Science, was recently awarded a Fulbright-National Science Foundation Cybersecurity and Critical Infrastructures Scholars Award. Leibrock is also a joint appointee at Idaho National Laboratory where he conducts cybersecurity research. Dr. Leibrock will spend his Fulbright at the

University of Iceland where he will collaborate with researchers to make Iceland's unique geothermal power systems resilient to cyber attack.

- Faculty in Biological Sciences and Chemistry collaborated on a \$1.5 million S-STEM award from the National Science Foundation. The grant will provide up to 45 high achieving, low income students with two-year scholarships to transfer to ISU to major in biology, microbiology, biochemistry or chemistry. Regional community colleges will be the primary source of these students who will have a exploratory research program to immerse themselves in the university experience.

College of Technology

- The College of Technology made significant progress in modernizing programs throughout the college in 2022. Due to the Leading Idaho Grant from the Governor's Office and the Idaho State Legislature, we received \$1.6 million in equipment including various simulators from a painting simulator in the Automotive Collision Repair and Refinishing program to a personnel contamination simulator in Nuclear Operations, and much more. The NuScale Small Modular Reactor Simulator, equipment from the Building Idaho's Future grant from the previous year, was showcased in a [grand opening](#) in October 2022 as part of the Reactor Control Room and Simulator Lab remodel at the Eames Complex. In November 2022, the College of Technology Health Occupations programs demonstrated some of the new human simulation equipment during the [open house](#) of the newly remodeled Health Occupations Simulation Lab and engaged the community with interactive scenarios.
- The College of Technology's Industrial Cybersecurity Engineering Technology faculty partnered with U of I (PI) in a HERC iGEM grant to build the RADICL cyber lab in Idaho Falls and facilitate workforce training and development efforts in the cyber-physical security sector with the end goal of empowering cyber-physical security analysts and cyber-informed industrial technicians with high quality learning experiences. This project enhances the College of Technology's ability to deliver much needed workforce training and development by enabling ISU to introduce amplitude testing services and provide industrial exams to a new and existing market. ISU Industrial Cybersecurity faculty will be awarded \$900,000 for the project over a three-year period.

Kasiska Division of Health Sciences

- The Kasiska Division of Health Sciences hosted the Idaho HOSA *Future Health Professionals* State Leadership Conference (SLC) on our Pocatello campus on March 8-10, 2023. This was the first time Idaho HOSA has taken their SLC outside of the Boise area. HOSA is a student-led organization recognized by the U.S. Department of Education and the Department of Health and Human Services and its mission is to empower high school and college students to become leaders in the global health community through education, collaboration, and experience. We had nearly 800 high school students in attendance, along with their teachers and advisors, from all over the state. Many of our faculty and staff served as judges for various competitions and faculty, staff, and students from the KDHS and from across campus worked together to showcase the best of what Idaho State University has to offer future health professions' students. It was a great success and we will have the opportunity to host this conference again next year as well.

- Idaho State University is one of only seven universities in the United States where students can obtain an associates degree all the way to a PhD, including over 55 health professions programs that enhance and expand Idaho's health care workforce. We are responding to the healthcare worker shortages that exist in Idaho's rural areas, many physicians, nurse practitioners, pharmacists and physician assistants have remained in Idaho after receiving their education at Idaho State University.
- PA's in Idaho - 54.1% - 552 out of 1019
- NP's in Idaho - 239 of 1700+ NPs licensed in Idaho
- Family Medicine Residency physicians in Idaho - About 100 physicians, approximately 50% of FMR grads have remained in Idaho since its inception 28 years ago.
- Pharmacists - 1234 out of 4500 graduates.

College of Health

The focus of the College of Health is “serving the health care needs of Idahoans through education and clinical practice”.

- The PA program was awarded a major grant in support of rural health training. The Primary Care Training & Enhancement -PA Rural Training Program grant was funded for a total of \$1.4 million. The program was one of 11 in the nation to receive this competitive grant.
- The Department of Community and Public Health submitted or partnered with other units to submit grants totaling more than \$10,761,747. Currently, 78% of faculty are funded and the most recent grant was funded by HRSA for 3 years at \$3,000,000.

College of Pharmacy

- Executed the Letter of Agreement with the ALSAM Foundation for a \$14,000,000 lead donor gift to renovate the research and teaching laboratories in Leonard Hall in Pocatello, Idaho. This is the single largest gift in the history of ISU. The State of Idaho also contributed \$3,400,000 to this project. During 2022 design planning and many related activities were completed so that construction could begin in March 2023.
- Received the American Pharmacists Association 2021-2022 Second Runner-Up Award for outstanding development and implementation of Operation Immunization. Operation Immunization is a patient care project that increases immunization awareness through educational initiatives and public outreach leading to improvements in the health of our nation.

Graduate School:

- The Graduate School successfully completed the implementation of a major IT infrastructure project in building out and launching the DegreeWorks advising and audit system for the entirety of the graduate student population. This will ensure that our graduate students have instantaneous access to information related to their progress towards degree – including requirements fulfilled, requirements needed, anticipated graduation dates, petition or exceptions needs, and formal milestone needs and outcomes (Comprehensive Exams, for example). This

greatly increases transparency and predictability related to the degree earning process for our students, their faculty advisors, the Registrar's Office, and the Graduate School. This was implemented entirely using existing resources and staffing with no new central dollars needed to support.

- The Graduate School launched its strategic recruitment initiative which focused on high-growth potential graduate programs in the institution. Working with these programs, we have initiated the development of data-informed holistic recruitment plans that target key points in the recruitment funnel and addresses weakness or points of loss to better ensure student matriculation into the university. This required the buildout of a temporary data dashboard (to be replaced by the Data Warehouse eventually), which was also completed. Strategic recruitment plans are integrated with our CollegeNet application system, and maintains strategic communication with applicants throughout the application process to ensure that they have relevant application information delivered just-in-time. It is highly personalized, program specific, and responsive to unique program and applicant needs. We will continue to expand this initiative to programs over the next several years until all graduate programs are included.
- As an additional FYI, in FY 23 the Graduate School provided almost 6 million dollars in scholarships and direct student support to advance graduate education, graduate research and graduate student welfare at Idaho State University.

Library:

- The Library has successfully coordinated the operations of an external vendor into its operations. Leading up to the summer of 2022, the Library redefined staff work areas in order to vacate the area to be utilized by Starbucks. During summer 2022, construction began in earnest, and accommodations were made to protect the collection directly below the Starbucks in anticipation of leaks, which occurred several times. Accommodations to assist construction workers, to coordinate operation hours with Starbucks staff, to coordinate building maintenance issues, as well as emergency procedures have successfully been made.
- The Library has simultaneously begun a space reimagining project and a qualitative collection review with the goal of combining its services and space into a more welcoming environment for today's students. Work continues on a review of collections housed on all four floors, and as of late spring 2022, space has been cleared of collections on the first floor. Following a detailed analysis by Library staff analysis, the directed removal or relocation of 30,000 print volumes and microform items was accomplished by ISU Facilities staff. As a qualitative review continues, recently installed condensed shelving in the basement will house newly reviewed items, and collections on floors two and three will be addressed.

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1: Increase student access, opportunity, retention, and success						
Objective: Increase access and enrollment using targeted recruitment						
1. Fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate . Benchmark Definition: A 10% increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate to 75%. SBOE benchmark = 85%) ¹ (SBOE system-wide Strategic Plan Measure)	<i>actual</i>	64% (Fall 2018 cohort)	63% (Fall 2019 cohort)	67% (Fall 2020 cohort)	71% (Fall 2021 cohort)	-----
	<i>target</i>	72%	72%	72%	72%	73%
Idaho State Board Of Education System-Wide Strategic Plan Measures						
2. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2027 = 60% or more)² (SBOE system-wide Strategic Plan Measure)	<i>actual</i>	68%	71%	73%	76%	-----
	<i>target</i>	75%	75%	75%	75%	75%
3. 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. (FY 2027 = Math 45%, English 72%)³ (SBOE system-wide Strategic Plan Measure)	Math - <i>actual</i>	22%	29%	38%	47%	-----
	<i>target</i>	38%	39%	40%	43%	44%
	English - <i>actual</i>	68%	60%	64%	68%	-----
	<i>target</i>	66%	68%	70%	71%	72%
4. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (FY 2027 = 40%)⁴ (SBOE system-wide Strategic Plan Measure)	<i>actual</i>	26%	24%	24%	22%	-----
	<i>target</i>	29%	29%	29%	33%	36%

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
5. Timely Degree II - Percent of first-time, full-time, freshmen graduating within 150% of time. (FY 2027 = 40%) (SBOE system-wide Strategic Plan Measure)	actual	33% (Fall 2014 cohort)	36% (Fall 2015 cohort)	34% (Fall 2016 cohort)	Available in November (Fall 2017 cohort)	-----
	target	35%	35%	35%	39%	37%
6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 100% of time. (FY 2027 = 30%) (SBOE system-wide Strategic Plan Measure)	actual	19% (Fall 2016 cohort)	24% (Fall 2017 cohort)	19% (Fall 2018 cohort)	Available in November (Fall 2019 cohort)	-----
	target	19%	20%	22%	24%	25%

Performance Measure Explanatory Notes *(Optional)*

1. ISU was able to identify students that were not returning to ISU in order to serve on a religious mission or active military duty. These students were excluded from the cohorts per the U.S. Department of Education instructions. This revision of the cohort data may cause slight differences in data reported in the Strategic Plan.
2. The methodology for this metric was revised by SBOE in 2022 for all years. Benchmarks were revised in FY 2023. All first-time undergraduate bachelor degree-seeking students in the fall term that are still enrolled for their second year that completed their gateway math course within two years. Transcribed credit from other institutions and secondary coursework is evaluated for this metric.
3. The methodology for this metric was revised by SBOE in 2022 for all years. Benchmarks were revised in FY 2023. Remedial Math includes courses numbered below a 100 level, Math 1108, 1108P – Intermediate Algebra, MATH 1123P and 1153P are a co-requisite model. 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. Student cohorts are all undergraduate degree-seeking students enrolled in a remedial or co-requisite course. The student has until the end of the next year's semester to successfully complete a college level course. For example, if a student successfully completed a remedial course in Fall 2017, the student would have until the end of Fall 2018 to complete a college level course with a C- or higher. If the student passed a co-requisite course with a C- or higher, the student is counted as completing a college-level course within a year. Data includes college level coursework transferred to ISU after the student's first ISU term enrolled in a remedial course as an undergraduate degree-seeking student.
4. The methodology for this metric was revised by SBOE in 2022 for all years. Students that earn a degree in the academic year are not included. Transfer credits are excluded. Only undergraduate degree-seeking students in the fall term of the academic year are included in the metric.

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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 Expenditures¹

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
Approp: General Funds	137,839,878	132,788,600	141,626,500	
Approp: Federal Stimulus				
Approp: Endowment Funds	10,756,000	11,738,400	12,497,500	
Approp: Student Fees	76,522,032	71,512,224	70,032,414	
Institutional Student Fees ²	20,882,580	21,225,062	23,868,976	
Federal Grants & Contracts	84,081,922	94,467,733	115,356,686	
State Grants & Contracts ²	8,729,387	7,742,336	6,172,809	
Private Gifts, Grants & Contracts	3,954,408	3,141,221	3,370,957	
Sales & Serv of Educ Act	8,883,097	10,351,448	10,180,527	

Sales & Serv of Aux Ent	21,165,206	15,883,334	23,517,262	
Indirect Costs/Other	<u>43,896,176</u>	<u>42,192,304</u>	<u>32,17,473</u>	
Total	\$416,710,686	\$411,042,662	\$438,741,104	
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Instruction	\$120,582,004	\$94,197,626	\$101,515,843	
Research	75,385,095	74,264,616	74,415,907	
Public Service	36,817,304	42,072,302	47,886,925	
Library	6,188,241	7,146,419	7,323,004	
Student Services	14,946,961	12,872,361	13,443,115	
Physical Plant	53,772,867	58,952,140	61,297,774	
Institutional Support	41,931,097	37,525,870	47,317,976	
Academic Support	20,199,124	18,361,521	19,230,553	
Athletics	15,050,173	12,930,305	8,757,276	
Auxiliary Enterprises	15,408,032	12,292,493	20,214,008	
Scholarships/Fellowships	15,528,665	17,584,675	30,385,744	
Other	<u>0</u>	<u>0</u>	<u>0</u>	
Total	\$415,809,563	\$388,200,328	\$431,788,125	

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 2020	FY 2021	FY 2022	FY 2023
Annual (unduplicated) Enrollment Headcount ¹				
- Undergraduate	7,805	7,401	7,478	7,671
- Graduate	2,141	2,187	2,359	2,400
- <u>Professional</u>	<u>419</u>	<u>542</u>	<u>519</u>	<u>482</u>
Total	10,365	10,130	10,356	10,553
Annual Credit Hours Taught ¹				
- Undergraduate	227,582	211,198	210,017	221,509
- Graduate	29,788	29,157	31,599	30,894
- <u>Professional</u>	<u>14,390</u>	<u>17,733</u>	<u>17,250</u>	<u>16,815</u>
Total	271,760	258,088	258,866	269,218
Annual Enrollment FTE ²				
- Undergraduate	7,586	7,040	7,001	7,384
- Graduate	1,241	1,215	1,317	1,287
- <u>Professional</u>	<u>439</u>	<u>557</u>	<u>537</u>	<u>505</u>
Total	9,266	8,812	8,885	9,176
Degree Production: Unduplicated HC of Graduates over rolling 3-yr average degree-seeking student FTE ³				
- Academic Certificates	64%	56%	62%	42%
- Undergraduate	22%	22%	22%	22%
- Graduate	49%	42%	46%	50%
- Professional	30%	35%	39%	26%

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Undergraduate Cost per Credit: Cost of College Step 4 ⁴ / EWA weighted undergrad credits (all students calculated by cip code)	\$186,007,603 / 420,122.58 \$422.7	\$191,926,758 / 378,516.27 \$507.1	\$154,665,798 / 382,922 \$403.9	\$145,534,076 / 402,866.8 \$361.2
Graduates (UG) per \$100,000: unduplicated HC of UG degree + certificate graduates / Cost of College Step 4 ⁴	(1796/1860) 0.97	(1685/1919) 0.88	(1642/1547) 1.06	(1563/1457) 1.07
Dual Credit hours taught ⁵				
- Total Annual Credit Hours	11,504	8,996	8,835	12,051
- Total Annual Student Headcount	2,371	1,886	1,868	2,506
Undergraduate students participating in Study Abroad and National Student Exchange programs ⁶				
- Number	683	29	451	690
- Percent	8.8%	0.4%	6.0%	9%
Percent of undergraduate students participating in research programs ⁸	60%	56%	53%	55%
Number and Percent of UG degrees conferred in STEM fields ⁹	719 / 1,761	627 / 1,631	624 / 1,579	601 / 1,507
UI Number / Percent	41%	38%	40%	40%
Percent of students participating in service-learning opportunities ¹⁰	1,820 / 7805	1,701 / 7401	1,737 / 7878	1,351 / 7,671
- Number	23.3%	23.0%	22.0%	17.6%
- Percent				
Institution primary reserve ratio comparable to the advisable level of reserves ¹¹	21%	42%	24%	NA ¹²
Number of Postdocs, and Non-faculty Research Staff with Doctorates. ¹³ (Goal 1: Objective A Measure II)	103	70	106	122
Research Expenditures (\$Million) (Goal 1: Objective A Measure I)	\$113,107 M	\$112,810 M	\$105,895 M	\$115,603 M
NSSE Means Service Learning, Field Placement or Study Abroad ¹⁴ (Goal 2: Objective C Measure II)	53%	53%	35%	35%
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)	11,926	10,791	11,303	11,507
Percent Multicultural Faculty & Staff ¹⁸ (Goal 4: Objective A Measure III)	21.3%/ 13.2%	20.6% / 13.4%	21.0% / 14.6%	21.3% / 14.7%
Multicultural Student Enrollment ¹⁹ (Goal 4 Objective A Measure I)	2,613	2,406	2,607	2,690
Proportion of postsecondary graduates with student loan debt - Bachelors degrees	966/1,675 57.7%	882/1,568 56.3%	814/1,507 54.0%	745/1,457 51.1%
Total number of certificates/degrees produced				
- Certificates less than 1 year	91	92	118	88
- Certificates 1 year or more	0	0	0	0
- Associates	0	0	0	0
- Bachelors	1,761	1,631	1,579	1,504
- Certificate – Graduate	37	36	24	28
- Graduate (Masters, Specialists and Doctorates)	594	528	596	656
- Professional (M.S.A.T., J.D, Ed.D.. and D.A.T.)	132	171	208	145
- Total	2,615	2,458	2,525	2,421

Number of unduplicated graduates:				
- Certificates less than 1 year	84	82	111	78
- Certificates 1 year or more	0	0	0	0
- Associates	0	0	0	0
- Bachelors	1,675	1,568	1,507	1,457
- Certificate - Graduate	37	36	24	28
- Graduate (Masters, Specialists and Doctorates)	592	526	596	654
- Professional (M.S.A.T., J.D, Ed.D.. and D.A.T.)	132	171	208	145
- Total	2,520	2,382	2,446	2,363

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).

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 public high school graduates in the previous year requiring remedial education.

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 degree seeking UG student headcount.

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 available with the audited financials in Fall.

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.

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.

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Timely Degree Completion						
I. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting	actual	6,641 2,787 42%	6,288 2,631 41.8%	6,368 2,455 38.6%	6,659 2,620 39.3%	
	target	40%	40%	40%	42%	42%
II. Percent of first-time, full-time, freshmen graduating within 150% of time ¹	actual	56.1% 890 1,586 Cohort 2013-14	59.5% 923 1,552 Cohort 2014-15	59.1% 919 1,556 Cohort 2015-16	61.0% 996 1,632 Cohort 2016-17	
	target	58%	58%	58%	60%	60%
Retention New Freshman Retention Rate Full-time Percent ³	actual	77.3% Cohort 2018-19	76.8% Cohort 2019-20	74.57% Cohort 2020-21	73.78% Cohort 2021-22	
	target	83%	84%	84%	80%	80%
Retention New Transfer Retention Rate Full-time Percent ³	actual	82.6%	82.9%	79.7%	79.6%	
	target	78%	79%	79%	80%	80%

Performance Measures		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
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 ²	actual	Math	50% 321	52.4% 300	56.6% 300	48.3% 230	
		English	642 73.4% 179 244	573 69.0% 171 248	530 71.0% 196 276	476 65.1% 188 289	
	target	Math	56%	56%	56%	54%	54%
		English	77%	77%	77%	70%	70%
VI. Percent of new degree-seeking freshmen completing a gateway math course within two years	actual	89.8% 1,102 / 1,227 Cohort 2017-18	93.3% 1,016 / 1,089 Cohort 2018-19	91.7% 1,030 / 1,123 Cohort 2019-20	88.2% 924 / 1,048 Cohort 2020-21		
	target	74%	74%	74%	62%	62%	
VII. Percent of first-time, full-time freshmen graduating within 100% of time ¹	actual	38.2% 594 1,556 Cohort 2015-16	40.7% 663 1,630 Cohort 2016-17	41.1% 577 1,517 Cohort 2017-18	42.9% 603 1,406 Cohort 2018-19		
	target	34%	34%	34%	42%	42%	

Performance Measure Explanatory Notes

¹ FTFT Graduating in 150% FY20-23 and FTFT graduating 100% of time FY21-FY23 updated to reflect more accurate measures.

²As reported on the SBOE Remediation Report.

³ As reported to IPEDS. Each year's rates reflect the percentage returning the fall of the FY specified. FY22 is updated to reflect more accurate measure.

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Performance Report – Agency Profile

Agency Overview

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

The vision of the State Department of Education is to support schools and students to achieve by ensuring:

All Idaho graduates are ready for life and prepared for college, job training and in-demand careers.

The State Department of Education's mission is to provide the highest quality of support and collaboration to Idaho's public schools, teachers, students and parents. The Department will align its annual budget request and legislative agenda to support schools and students to achieve. The Department is responsible for ensuring that professional development and contracted services align with the statewide goals of supporting early literacy, middle school math, and career/technical education in Idaho. The Department will identify barriers to success, strategies for improvement, and any additional resources necessary to make measurable progress.

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 2020 ¹	FY 2021 ²	FY 2022 ³	FY 2023 ⁴
General Fund	1,879,414,900	1,886,178,500	2,110,235,800	2,319,809,400
Federal Grant	225,794,800	432,702,200	528,359,600	871,376,500
Dedicated Fund	104,924,600	103,282,201	98,979,800	128,652,000
Total	2,210,124,300	2,422,162,901	2,747,575,200	3,319,837,900
Expenditure	FY 2020 ⁵	FY 2021 ⁶	FY 2022 ⁷	FY 2023 ⁸
Personnel Costs	0	0	9,827,900	11,167,900
Operating Expenditures	11,200,000	10,378,800	15,048,500	14,830,400
Capital Outlay	0	0	231,000	109,000
Trustee/Benefit Payments	2,198,934,300	2,411,784,100	2,712,467,800	3,293,730,600
Total	2,210,134,300	2,422,162,900	2,737,575,700	3,319,837,900

Profile of Cases Managed and/or Key Services Provided *Includes IESDB

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of K-12 School Districts & Charters Supported ⁹	115 Districts 61 Charters 1 COSSA	115 Districts 66 Charters 1 COSSA	115 Districts 68 Charters 1 COSSA	115 Districts 70 Charters 1 COSSA
Number of K-12 Public School Students ¹⁰	308,285	307,342	312,643	315,254
Teacher FTE	17,252 ¹¹	17,778 ¹²	18,097 ¹³	18,259

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
FTE Student Teacher Ratio	17.87	17.29	17.28	17.27

Part II – Performance Measures

Performance Measure	FY2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1 <i>Ensure 80% of Idaho’s K-3 students are proficient readers, as indicated by the Spring Idaho Reading Indicator (IRI).</i> Objective A <i>Support school district and public charter schools that align with the science of reading.</i> Objective B <i>Identify 50 “new” Idaho schools that will use the Professional Learning Community (PLC) practice, as a means to ensure their students are achieving reading proficiency on the IRI.</i>					

I. Percentage of students placing as proficient on the Idaho Reading Indicator (IRI) K-3 (Spring). <small>*New assessment administered in 2018/19 School Year. Benchmarks to be determined after 2 years of data is available. **Achievement standards were reset based on the new norm.</small>		2019-20 School Yr.	2020-21 School Yr.	2021-22 School Yr.	2022-23 School Yr.	2023-24 School Yr.
	Actual	NA	65 %	68%	63%**	
Benchmark	NA*	TBD	TBD	TBD	80%	

Goal 2 <i>All Idaho graduates are ready for life and prepared for college, job training and in-demand careers.</i> Objective B <i>Ensure funding and programs are strategically aligned for student achievement.</i>						
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I. Percentage of high school juniors and seniors participating in Advanced Opportunities, which includes: dual credit, technical competency credit, Advanced Placement, and International Baccalaureate programs.		2019-20 School Yr.	2020-21 School Yr.	2021-22 School Yr.	2022-23 School Yr.	2022-23 School Yr.
	Actual	65%	55.77	54.18%	57.09%	
Benchmark	80%	80%	80%	80%	80%	
II. Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks ¹⁴ <small>*not available until October 2023</small>		Class of 2020	Class of 2021	Class of 2022	Class of 2023	Class of 2023
	SAT	34%	29%	28%	N/A*	
	SAT Benchmark	60%	60%	60%	60%	60%
III. High School Cohort Graduation Rate ^{15 16} <small>*not available until January 2024.</small>		Class of 2020	Class of 2021	Class of 2022	Class of 2023	Class of 2024
	Graduation Rate Actual	82.1%	80.1% ¹⁷	79.9%	N/A*	
	Graduation Rate Benchmark	89.9%	92.4%	94.9%	94.9%	94.9%

<p>Goal 3 <i>Idaho attracts and retains great teachers and school building leaders.</i></p> <p>Objective A <i>Work with university and alt-route partners to ensure Idaho teachers are prepared for the difficulties of real-work, classroom teaching.</i></p> <p>Objective B <i>Work with the State Board of Education, Idaho universities, and local districts to provide on-site training and mentorship for teachers in their first and second years of classroom teaching.</i></p>						
<p>I. Teacher Retention Rate¹⁸</p>	2019-20 School Yr.	2020-21 School Yr.	2021-22 School Yr.	2022-23 School Yr.	2023-2024 School Yr.	
	Actual	89.29% ¹⁹	90.8% ²⁰	90.8% ²¹	89.5%	
	Benchmark	92. %	92. %	92%	92%	92%

Performance Measure Explanatory Notes

NA: Data not available due to the disruptions caused by COVID-19. The Idaho Standards Achievements Tests summative assessments were canceled for the 2019-2020 school year. The spring 2020 SAT and ACT administrations were canceled/postponed and the Idaho State Board of Education waived the College Entrance Exam graduation requirement for the class of 2020.

For More Information Contact

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 PO Box 83720
 Boise, ID 83720-0055
 Phone : (208) 332-6955
 Website : www.sde.idaho.gov

¹ <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2019/Legislative%20Fiscal%20Report.pdf>, page 1-3, FY2020 Actual by Fund Source

² <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2020/Legislative%20Fiscal%20Report.pdf>, page 1-3, FY2021 Actual by Fund Source

³ <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2021/Legislative%20Fiscal%20Report.pdf>, page 1-3, FY2022 Total Appr by Fund Source

⁴ <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2022/Legislative%20Fiscal%20Report.pdf?ts=1673033763>, page 1-3, FY2023 Total Appr by Fund Source

⁵ <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2019/Legislative%20Fiscal%20Report.pdf>, page 1-65, FY2020 Actual by Expenditure Classification

⁶ <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2020/Legislative%20Fiscal%20Report.pdf>, page 1-65, FY2021 Actual by Expenditure Classification

⁷ <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2021/Legislative%20Fiscal%20Report.pdf>, page 1-65, FY2022 Total Appr Expenditure Classification

⁸ <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2022/Legislative%20Fiscal%20Report.pdf?ts=1673033763>, page 1-62, FY2023 Total Appr Expenditure Classification

⁹ <https://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Charter-School-Historical-Enrollment-by-Year.xlsx>, Historical Fall Enrollment of Charter Schools by Grade by Year

- ¹⁰ <https://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 (excludes preschool)
 - ¹¹ <https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2019-2020/2019-2020-All-Staff-Summary-Report-by-District-Charter.pdf>, All Staff Summary 2019-2020
 - ¹² <https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2020-2021/2020-2021-All-Staff-Summary-Report-by-District-Charter.pdf>, All staff summary 2020-2021
 - ¹³ <https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2022-2023/All-Staff-Salary-Summary-by-District-Charter.pdf>, All Staff Summary 2021-2022
 - ¹⁴ <https://reports.collegeboard.org/sat-suite-program-results>, SAT Suite Annual Report
 - ¹⁵ <https://idahoschools.org/state/ID/graduation>, Four Year Graduation Rate
 - ¹⁶ <https://www.sde.idaho.gov/topics/consolidated-plan/files/Idaho-Consolidated-State-Plan-2019-Amendment.pdf>
- Appendix A
- ¹⁷ <https://sde.idaho.gov/assessment/accountability/results.html>, Graduation Rates Class of 2021 Four-Year Graduation Rate
 - ¹⁸ <https://idahoschools.org/state/ID/teacher-quality>, Teacher Retention Rate
 - ¹⁹ <https://idahoschools.org/state/ID/teacher-quality>, Teacher Retention Rate
 - ²⁰ <https://idahoschools.org/state/ID/teacher-quality>, Teacher Retention Rate
 - ²¹ <https://idahoschools.org/state/ID/teacher-quality>, Teacher Retention Rate

Part I – Agency Profile

Agency Overview

The mission of the Idaho Division of Career Technical Education (IDCTE) is to prepare Idaho's youth and adults for high-skill, in-demand careers.

Chapter 22, Title 33, Idaho Code, establishes the State Board of Education as the State Board for Career Technical Education (Board) and establishes the Division of Career Technical Education for the purpose of administering Idaho's career technical education system, including, but not limited to carrying into effect provisions established through federal and state law and "to execute the laws of the state of Idaho relative to career technical education; to administer the funds provided by the federal government and the state of Idaho under the provisions of this chapter for promotion of" career technical education. Idaho Code §33-2202(2) defines "career technical education" as "secondary, postsecondary and adult courses, programs, training and services administered by the division of career technical education for occupations or careers that require other than a baccalaureate, master's or doctoral degree." As approved by the board, this term may also apply to specific courses or programs offered in grades 7 and 8 or offered by any approved public charter school that are delivered through traditional or virtual online instructional methods. This term may also apply to virtual, blended, or other career technical education programs. Pursuant to Idaho Code §33-2202(3) "the courses, programs, training, and services include, but are not limited to, career, technical and applied technology education. They are delivered through the career technical delivery system of public secondary schools, including public charter schools, irrespective of the delivery method, and postsecondary schools and colleges."

IDCTE is an agency under the State Board for Career Technical Education that provides leadership and technical assistance for CTE in Idaho, from secondary students through adults, as well as career technical education (CTE) teacher development. In addition to robust programs within secondary and postsecondary education, IDCTE also administers related programs that include GED, Centers for New Directions, Workforce Training Centers, apprenticeships, fire service training, hazardous materials transportation enforcement education and motorcycle safety training.

Career technical education programs are integrated into the Idaho public education system through school districts, colleges and universities. IDCTE provides the focus for career technical education programs and training within existing schools and institutions by using a statewide 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 centers, 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 campuses 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 training.

IDCTE was appropriated 553.64 full-time positions (FTP) in fiscal year 2023, 504.64 FTP were appropriated for career technical education staff with the six technical colleges and 49 FTP were appropriated to the Division office. Of the 49 FTP appropriate to the Division for central office functions, 37.75 were funded with state general funds and 11.25 with federal grants.

Idaho Division of Career Technical Education

Performance Report

Core Functions/Idaho Code

Statutory authority for IDCTE is delineated in Chapter 22, Title 33, Idaho Code, Idaho Code §33-1002G and §39-5009 and Idaho Administrative Code IDAPA 55. Specifically, IDCTE:

- Administers Idaho's statewide career technical education system;
- 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 Board, Governor and the Legislature for the statewide career technical education system;
- Provides a state finance and accountability system for career technical education;
- Evaluates career technical education programs;
- Initiates research, curriculum development and professional development activities;
- Collects, analyzes, evaluates and disseminates data and program information;
- Administers programs in accordance with state and federal legislation;
- Coordinates career technical education related activities with other agencies, officials and organizations.

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
0001 General Fund	\$67,785,271	\$64,566,256	\$72,422,609	\$83,211,952*
0218 Displaced Homemaker	170,000	144,947	170,000	170,000
0274 Haz-Mat Waste Training	67,800	67,800	67,800	67,800
0319 Motorcycle Safety	670,229	573,645	584,891	919,169
0345 CARES Act		1,570,528	210,000	0
0348 Federal Grants	9,751,900	9,085,603	10,425,300	10,490,200
0349 Miscellaneous Revenue	<u>315,000</u>	<u>45,226</u>	<u>315,000</u>	<u>315,000</u>
Total	\$78,760,200	\$76,635,198	\$84,195,600	\$95,174,121
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
4000 Personnel Costs	\$3,349,802	\$3,580,841	\$3,901,271	\$4,266,525
5000 Operating Expenditures	1,008,203	2,498,129	1,726,543	1,834,436
6000 Capital Outlay	181,419	174,404	164,717	0
7000 Trustee/Benefit Payments	<u>72,503,422</u>	<u>70,381,824</u>	<u>78,300,122</u>	<u>85,459,134</u>
Total	\$77,042,847	\$76,635,198	\$84,092,653	\$91,560,095

* \$10,030,191 re-appropriation from FY 2022

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of Students Enrolled in High School CTE Programs (headcount)	114,606	117,003	120,829	131,089
Number of Students Enrolled in Postsecondary CTE Programs (headcount)	5,402	5,363	5,546*	5,229
Number of Technical College FTE enrollments	3,302	2,934	3,281*	3,430
Number of Workforce Training Network (WTN) enrollments (headcount)	39,898**	46,458	45,209*	56,757
Number of clients served in the Adult Education program (headcount)	4,187	2,939	4,198	4,394

Idaho Division of Career Technical Education

Performance Report

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)	453	598	519*	547
Number of Students Enrolled in Digital CTE Courses (Idaho Digital Learning Alliance)***	1,450*	1,959	1,538	5,246
Number of SkillStack® Badges Awarded (Secondary)****	10,007	19,192	32,390	34,011
Number of SkillStack® Badges Awarded (Postsecondary)*****	1,144	281	2,829	177

*After submission of our report, updated numbers were provided.

**Many training events were canceled in FY 2020 due to the pandemic.

***Several approved CTE courses were added in FY 2023 (includes grades 7 – 12).

****In FY 2021, the Workforce Readiness Incentive was implemented. In FY2022, the Workforce Readiness and CTE Diploma was implemented.

*****Programmatic changes impacted the number of postsecondary badges in FY 2021 and FY 2023, including other platforms. In FY 2024, we anticipate this number increasing due to changes in Board Policy III.E and providing statewide guidance on the use of the SkillStack® platform.

Part II – Performance Measures

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Board Goal 1						
<i>EDUCATIONAL SYSTEM ALIGNMENT – Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.</i>						
CTE Objective: Student Success – Create systems, services, resources, and operations that support high performing students in high performing programs and lead to positive placements. <i>Performance Measures I, II, IV (see page 4)</i>						
Board Goal 2						
<i>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.</i>						
CTE Objective: Talent Pipelines/Career Pathways – CTE students will successfully transition from postsecondary education to the workplace through a statewide career pathways model. <i>Performance Measures I – II (see pages 5 – 6)</i>						
1. Secondary student pass rate for Technical Skills Assessment (TSA)	actual	n/a	65.6	67.6	72.0	-----
	benchmark	n/a	67.3	67.6	68.0	68.3
2. Positive placement rate of secondary concentrators (includes postsecondary education, advanced training, military, service program or employment)	actual	97.0	87.9	95.0	94.5	-----
	benchmark	n/a	95.0	95.0	95.0	95.0
3. Number of programs that align with industry driven standards and outcomes	actual	96% (52 of 54)	100% (54 of 54)	100% (55 of 55)*	100% (57 of 57)	-----
	benchmark	100%	100%	100%	100%	100%

4. <i>Positive placement rate of postsecondary program completers (includes additional postsecondary education, advanced training, military, service program or employment)</i>	actual	94.9	91.0	92.0	93.2	-----
	benchmark	n/a	95.0	95.0	95.0	95.0
5. <i>The percent of secondary CTE concentrator graduates who enroll in a postsecondary institution</i>	actual	44.4	49.0	50.0*	48.1	-----
	benchmark	60	60	60	60	

Performance Measure Explanatory Notes

Performance Measure 1):

In FY 2020, assessment data was not required due to the pandemic. As states transitioned from Perkins IV to V, benchmarks were not required in FY 2020.

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. As states transitioned from Perkins IV to V, benchmarks were not required in FY 2020. Based on students who participated in follow-up survey or National Clearinghouse data.

Performance Measure 3):

Due to the pandemic, alignment efforts were stalled. *After submission of our FY 2022 report, updated numbers were provided (from 54 to 55, total of 100% remains the same).

Performance Measures 4):

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. As states transitioned from Perkins IV to V, benchmarks were not required in FY 2020. Based on students who participated in follow-up survey or National Clearinghouse data.

Performance Measures 5):

Students are identified using National Clearinghouse data to match OSBE methodology, regardless of follow-up survey. Numbers reflect students from the prior year (ex. 20/21 students are followed up in 21/22). *After submission of our FY 2022 report, updated numbers were provided.

For More Information Contact

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Part I – Agency Profile

Agency Overview

Idaho Public Television (IdahoPTV) is a State educational agency (Idaho Code §67-5302 (33) (e)) under the governance 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 58 years, IdahoPTV has worked to provide universal over-the-air broadcast coverage to Idahoans, now at nearly 99% of Idaho's population, and portions of six adjoining states and Canada through an efficient system of five digital transmitters and 46 translators (41 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's broadcast reach is limited by the fact that the FCC is not accepting low power transmitter license applications that would allow us to further cover our state's mountainous landscape.

IdahoPTV is a member in good standing of the Public Broadcasting Service (PBS) and is the only locally owned and operated statewide network television station in Idaho.

IdahoPTV's statewide broadcast infrastructure allows a close working collaboration with the Idaho Office of Emergency Management to build upon existing strategies and explore emerging technologies in an area of mutual interest, emergency communication. This effort seeks to leverage best practices and technological advances to ensure that within their shared service areas, the public is provided with vital emergency information and crisis related communication, such as: providing pool coverage of disaster related events; transmission of mandatory national alerts; Emergency Alert System (EAS) alerts including Amber Alerts; weather and emergency information distributed to all four EAS zones within all broadcast markets in the state; and the backup alert signals for wireless carriers in the state called Wireless Emergency Alerts (WEA). IdahoPTV also works with Idaho Military Division in helping to fund the purchase of some of the state's digital backbone microwave responsible for carrying IP-based data and communication for the Idaho State Police, other first responders, and state agencies.

IdahoPTV received an original appropriation in General Funds in FY 2023 of \$2,817,400 and \$310,000 from Idaho's Millennium Income Fund. The \$152,500 variance between the \$2,969,900 in General Fund expenditures and the FY 2023 appropriation amount of \$2,817,400 relates to the net impact of approved General fund encumbrances. In addition, IdahoPTV's FY 2023 appropriation bill (House Bill 711) allowed for "continuous appropriation authority" for its dedicated fund, which will still allow for legislative oversight of how we spend these funds, while simultaneously provide us with greater flexibility in managing these private dollars. The percentage breakdown for IdahoPTV's FY 2023 expenditures is the following: 69% in Dedicated Funding, 28% in State General Funding, and 3% from Idaho's Millennium Fund. The dedicated funds are primarily via Friends of Idaho Public Television, Inc., whose mission is to support IdahoPTV's commitment to local production and education efforts. The Friends 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 and services, including:

Outdoor Idaho	Idaho Reports (coverage of the Idaho Legislature and statewide public affairs topics)
Idaho Experience (documentaries on Idaho history)	Dialogue (arts, humanities and public affairs program)
Science Trek (educational science program for grade school students)	Idaho In Session (gavel-to-gavel live coverage of the

The Idaho Debates (primary and statewide election coverage)
 createid (online series celebrating creative Idahoans)
 PBS LearningMedia (online educational resources)
 Governor's State of the State/State of the Budget Address (live)

Idaho House, Senate, JFAC, Idaho Supreme Court, and special meetings)
 American Graduate: Getting to Work (workforce development)
 Professional Development Courses through Idaho State University

Also produced are other special programs including:

Ahead of Her Time: Women's Suffrage in Idaho
 Resilience: Hope Lives Here
 Journey to Education-Work Force Development
 Tracks of Time: The History of Idaho's Railroads
 Idaho's Constitution Revealed
 Caxton: An American Press
 Capitol of Light Turns 100
 Idaho's Hemingway
 Know Vape: Nic Sick
 Spud Country

Beyond Labels
 Remembering the Sunshine Mine Disaster
 Proving Up: Idaho's Homesteaders
 Ligertown
 This Is Rodeo
 Salmon Reckoning
 The Last Log Drive
 Sweet Idaho
 Idaho's 12ers
 In the Shadow of the Bitterroots

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, educator workshops, parent workshops, and online educational resources. IdahoPTV is engaged in a major effort to train teachers in utilizing digital media and technology in the classroom. It is also continuing a major work force development initiative to connect high school graduates with high skilled careers and currently has a project that works to meet young adults where they are in social media highlighting jobs in the construction industry. IdahoPTV is also engaged in a major project to help parents prepare their children to enter school with the resources to be successful. During FY 2023, IdahoPTV's Education team visited over 19,000 people in communities all across the state bringing high quality educational content to children, parents and teachers.

The staff is led by Jeff Tucker, general manager; Dave Taylor, director of finance; Craig Koster, director of technology; Jenifer Johnson, director of charitable giving; Sandy McBride, director of communications; and Bill Manny, executive producer.

Core Functions/Idaho Code

IdahoPTV is a State educational agency (Idaho Code §67-5302 (33) (e)) under the governance of the Idaho State Board of Education and adheres to the regulations of the Federal Communications Commission. IdahoPTV serves the citizens of Idaho with high quality educational, information and entertaining programming through over-the-air broadcast of five channels; provides signals to other distribution platforms, distributes public safety information and Emergency Alerts; produces high quality local programming; and provides educational materials for online and in-person events.

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.

Idaho Public Television

Performance Report

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	\$3,263,300	\$2,562,600	\$2,799,200	\$2,969,900
Dedicated Fund	\$5,841,100	\$6,009,500	\$6,342,200	\$7,356,000
Millennium Fund	\$0	\$0	\$0	\$274,700
Federal	\$247,900	\$461,300	\$104,400	\$0
Total	\$9,352,300	\$9,033,400	\$9,245,800	\$10,600,600
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$4,813,100	\$5,053,600	\$5,296,400	\$5,907,400
Operating Exp.	\$3,348,600	\$3,658,800	\$3,512,800	\$3,816,400
Capital Outlay	\$1,190,600	\$321,000	\$436,600	\$876,800
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$9,352,300	\$9,033,400	\$9,245,800	\$10,600,600

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Broadcast Hours for Children (under the age of 12)	12,666	13,057	11,831	11,587
Broadcast Hours for Ethnic Minorities	5,240	4,969	5,283	5,240
Broadcast Hours for Learners	12,187	11,861	12,004	11,641
Number of Visitors to IdahoPTV's websites	1,635,238	1,979,811	857,687	880,086
Broadcast Hours of News, Public Affairs and Documentaries	11,947	12,329	11,876	11,628

FY 2023 Performance Highlights

- 39 presentations attended by a total of 11,432 teachers, parents and general public throughout the state regarding educational resources available through IdahoPTV and PBS.
- 15 literacy presentations attended by a total of 1,225 participants throughout the state.
- 30 STEM presentations attended by a total of 5,900 participants throughout the state.
- 4 professional development courses attended by a total of 250 teachers throughout the state.
- 14 program screenings attended by a total of 1,069 participants throughout the state.
- Idaho In Session was viewed over 273,671 times online.
- 69,688 users utilized online Learning Media local and national resources.
- 2,077,386 page views on the Idaho Public Television website by 880,086 visitors.
- 43,800 hours of programming broadcast 24 hours a day across 5 free over-the-air digital channels from transmitters and repeaters statewide.
- In January, 835,371 unique viewers watched Idaho Public Television broadcast and streaming content resulting in 6,532,922 views.

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1: A WELL-EDUCATED CITIZENRY						
<i>Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho's diverse population.</i>						
1. Number of DTV translators. Goal 1 Objective A	actual	46	46	46	46	-----
	target	47	46	46	46	46

Idaho Public Television

Performance Report

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2. Percentage of Idaho's population within our signal coverage area. Goal 1 Objective A	actual	98.8%	98.8%	98.9%	98.9%	-----
	target	98.4%	98.4%	98.4%	98.9%	98.9%
3. Number of partnerships with other Idaho state entities and educational institutions. Goal 1 Objective B	actual	41	55	68	129	-----
	target	34	40	40	45	45
4. Number of visitors to IdahoPTV/PBS video player. Goal 1 Objective C	actual	504,332	915,331	1,900,128	1,925,505	-----
	target	100,000	100,000	100,000	1,200,000	1,500,000
5. Number of broadcast hours of educational programming. Goal 1 Objective D	actual	24,853	24,918	23,835	23,228	-----
	target	37,760	25,000	25,000	25,000	22,000
6. Number of broadcast hours of Idaho-specific educational and informational programming. Goal 1 Objective F	actual	1,393	2,431	1,592	1,552	-----
	target	2,000	2,000	2,000	2,000	1,600
7. Number of awards for IdahoPTV media and services. Goal 1 Objective G	actual	68	81	67	73	-----
	target	50	55	55	60	55
8. Total FTE in content delivery and distribution. Goal 1 Objective H	actual	18	18	16.8	17.8	-----
	target	<24	<24	<24	<24	<24
9. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines. Goal 1 Objective H	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. Average number per month during the school year of local unique users utilizing PBS learning media. Goal 2 Objective	actual	7,137	9,997	7,567	7,059	-----
	target	4,200	4,200	8,000	8,200	7,000

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Part I – Agency Profile

Agency Overview

The Idaho Division of Vocational Rehabilitation (IDVR) is an agency under the oversight of the Office of the State Board of Education. Jane Donnellan is the Administrator for the Division. IDVR is charged with management of the State/Federal Vocational Rehabilitation Program and the fiscal management of the Council for the Deaf and Hard of Hearing (CDHH). Under the Federal Vocational Rehabilitation Program, each state has the ability to choose a combined or separate agency to serve individuals who are blind and/or 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 blindness and/or visually impaired.

The public Vocational Rehabilitation program is one of the oldest and most successful State/Federal programs in the United States. Vocational Rehabilitation serves individuals with severe disabilities that impose significant barriers to their employment. In FY2023, the average time needed for a person to complete a rehabilitation plan and become employed was 24 months. Furthermore, employment of individuals with disabilities resulted in a 561% increase in customer weekly earnings and significantly decreases the need for public support.

The structure of the Vocational Rehabilitation program includes Field Services, Planning and Evaluation, Fiscal, Pre-Employment Transition Services, Business Engagement units, as well as a general administrative unit. Under the Field Services unit, there are eight (8) regional managers who supervise field staff in the following regions: Coeur d'Alene, Lewiston, Treasure Valley East, Treasure Valley Central, Treasure Valley West, Twin Falls, Pocatello, and Idaho Falls.

The VR program has 141.5 FTPs and is comprised of 145 employees, of which 137 are full-time positions. There are nineteen (19) offices statewide located in Boise, Meridian, Coeur d'Alene, Sandpoint, Lewiston, Orofino, Twin Falls, Burley, Pocatello, Blackfoot, Preston, , Rexburg, Nampa, and two (2) offices in Idaho Falls. There is one (1) Central Office, eight (8) regional offices, seven (7) general sub-offices, and three (3) 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 in 34 CFR §§ 361, 363, and 397.

Services that may be available to individuals with disabilities include evaluation of rehabilitation potential, vocational guidance and counseling, physical and mental restoration, vocational, academic, and other related training, and job placement and other support services, which can reasonably be expected to benefit the individual in terms of employment.

Effective July 1, 2022, Senate Bill No. 1399 transferred the administration of the Extended Employment Services (EES) program from the Idaho Division of Vocational Rehabilitation to the Idaho Department of Health and Welfare. The Division will no longer report information on this program.

Council for the Deaf and Hard of Hearing (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 program has 4.5 FTP, of which four are full-time and one is a part-time position. 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 available services (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 2020	FY 2021	FY 2022	FY 2023
General Fund	\$7,550,130	\$7,719,300	\$8,207,401	\$4,987,150
Rehab Rev & Refunds	\$891,200	\$1,425,847	\$1,243,920	\$1,008,745
Federal Grant	\$15,153,542	\$13,572,235	\$13,608,811	\$15,992,542
Miscellaneous Revenue	\$681,692	\$533,797	\$414,596	\$368,130
Total	\$24,276,564	\$23,251,179	\$23,474,728	\$22,356,567
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$10,319,069	\$10,294,796	\$10,812,408	\$11,332,394
Operating Expenditures	\$2,155,746	\$2,128,335	\$1,788,619	\$2,177,563
Capital Outlay	\$96,148	\$42,017	\$378,777	\$346,596
Trustee/Benefit Payments	\$10,392,458	\$9,055,033	\$10,109,156	\$9,110,117
Total	\$22,963,421	\$21,520,181	\$23,088,960	\$22,966,670

Notes:

The decrease in FY 2023 General Fund revenue is a result of the transfer of the Extended Employment Services program.

Portions of previous years' fund balances in both the Rehab Rev & Refunds and Miscellaneous Revenue Funds were utilized in FY2023 resulting in expenditures exceeding revenue in FY2023.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of Participants Receiving Services by IDVR	5,878	5,056	4,479	4,323
Total Number of Individuals Served by IDVR	7,766	6,687	6,209	6,422
Number of Individuals Who Went to Work After Receiving VR Services	808	658	773	690

Notes:

Beginning FY2020, the definition of 'individuals served' changed to match the federal definition of 'participants served': Individuals who received at least one service under an Individualized Plan for Employment (IPE).

IDVR added 'Total Number of Individuals Served': This includes potentially eligible students who receive a service in the current year or any individual who has an open VR case in the year.

FY2023 Performance Highlights

The Division utilizes the Primary Performance Indicators (PPI) as required by the Workforce Innovation and Opportunity Act (WIOA) as well as other internal measures to gauge performance. The Division last negotiated federal performance targets with Rehabilitation Services Administration (RSA) in Spring 2022. The negotiated targets will be adjusted year-over-year based upon prior year performance and application of the federal Statistical Adjustment Model, per the U.S. Departments of Education and Labor. The Division continues to outperform established federal targets.

Part II – Performance Measures

Performance Measures		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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	1027	1216	1945	2784	
	target	≥ 947	≥ 1027	≥1216	≥1945	≥2784
Goal 2						
Improve VR program efficiency through continuous quality improvement activities.						
2. Primary Performance Indicator: Median Earnings 2 nd Quarter after Exit	actual	\$4121	\$4242	\$4446	\$4944	
	target	≥ ^(P) \$4680	≥ ^(P) \$4680	≥ ^(P) \$4680	≥\$4400	≥\$4500
3. Customer satisfaction rate (as demonstrated by “agree” and “strongly agree” responses) Goal 2 Objective 2.2	actual	81.4%	80.91%	80.95%	81.35%	
	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	43.5%	44.3%	51.1%	50.8%	
	target	≥ 30%	≥ 30%	≥ 30%	≥ 30%	≥ 30%

Performance Measures Explanatory Notes:

The Division is aligning federal Primary Performance Indicator (PPI) data beginning in SY2021 with Rehabilitation Service Administration (RSA) defined cohort periods, which now allows the Division to report complete data versus preliminary data.

Performance measure one (1) includes services purchased from vendors and services provided by VR counselors.

Performance measure two (2) is a federal PPI. Targets were negotiated with RSA for a two-year period in alignment with the Combined State Plan cycle. This new target supplants previous years preliminary (P) targets. FY2023 data reflects RSA’s cohort period 7/1/2021-6/30/2022.

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Part I – Agency Profile

Agency Overview

The Idaho Public Charter School Commission (IPCSC) is Idaho's state-level charter school authorizing entity. The IPCSC is made up of 7 appointed commissioners who serve as the governing body and 5 employees who execute the day-to-day work. The IPCSC maintains a chair and vice chair as well as three standing committees: finance, new petitions, and renewals.

Because charter schools are not managed by a district office, the authorizer's role is to ensure that the operations, financial health, and academic outcomes of a charter school justify the school's use of public funds. At its core, the IPCSC is a risk-management team that serves a variety of stakeholders, including students, taxpayers, policy makers, school boards, and school administrators.

Mission: The IPCSC's mission is to cultivate exemplary public charter schools.

Vision - The IPCSC envisions that living our mission will result in:

- Quality - Idaho families have exemplary charter school options.
- Autonomy - Charter schools design and implement unique educational programs.
- Accountability - Charter schools meet standards defined in the performance framework.
- Compliance - Charter schools operate in compliance with laws, rules, and regulations.
- Advocacy - The IPCSC advocates for student and public interests.

Values – The IPCSC values the following approach to executing our work:

- Professionalism – The IPCSC acts with respect and decorum.
- Efficiency – The IPCSC provides service with efficiency.
- Credibility – The IPCSC is a source of accurate information.
- Integrity – The IPCSC makes data-driven decisions that serve its mission and vision.
- Communication – the IPCSC communicates with and listens to stakeholders.

Core Functions/Idaho Code

The IPCSC is tasked with making approval and renewal decisions for the schools in its portfolio. When a new charter school petition is determined likely to be successful and the IPCSC approves the school to operate, a performance certificate that outlines the terms and conditions under which the school is allowed to operate for the next five years is executed. At the end of the five (5) year term, the school applies for a renewal of that contract, and the IPCSC reviews the school's performance outcomes to determine whether a next five (5) year term is warranted.

In between those decision points, the IPCSC staff engages in day-to-day oversight. This work includes compliance monitoring as well as evaluation of each school's operational, financial, and academic outcomes. The IPCSC's philosophy is to educate and inform a school before engaging in oversight and enforcement of consequences. This means that a significant amount of staff's time is spent in communication and facilitation of resources with the goal of supporting charter school governing boards in making informed decisions. This also means that the IPCSC is obligated to investigate concerns and to inform entities responsible for administration of a law if there is reason to believe that a provision of law has been violated. The oversight work across each school's operational term is reported in a performance report each year. These reports inform IPCSC renewal decisions.

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	The Public Charter School Commission was part of the Office of the State Board of Education during this time and as such has no revenue history.		\$174,100.00	\$182,400.00
Dedicated Fund			\$458,700.00	\$495,900.00
Total			\$632,800.00	\$678,300.00
Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	The Public Charter School Commission was part of the Office of the State Board of Education during this time and as such has no revenue history.		\$440,729.00	\$507,685.00
Operating Expenditures			\$86,360.29	\$122,200.00
Capital Outlay			\$15,416.09	\$216.00
Total			\$542,505.38	\$630,101.00

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Number of schools for which the IPCSC provides academic, operational, and financial oversight, including site visits, performance reports, and ops support.	44	49	52	56	59
Number of legal compliance investigations that required more than 30 days to resolve.	1	2	1	NA ⁺	
Number of new petitions considered through a 12 week cycle.	8	5	5	4	
Number of renewal petitions considered through a portfolio evaluation process.	5	0*	12	17	

⁺ This data is still being determined and will be available after developing and finalizing the schools' annual reports; finalization will be in January of 2024.

*Renewals are considered on a five-year cycle. No schools came due in 2021.

Performance Highlights

In the 2021 Legislative Session, S1115 was passed and signed into law, making IPCSC a standalone agency under the State Board of Education.

As a part of this process, the IPCSC identified the goals that have been set forth in the Strategic Plan and this report. Because the IPCSC has operated as a program that served as the sole provider of key services, data for these key services are included in this report. However, as the IPCSC adopted a strategic plan for the first time in June of 2021, some data points for performance measures outlined below are not available.

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1: The IPCSC will cultivate a portfolio of exemplary charter schools.						
Objective A: The IPCSC will make data-driven decisions.						
Measure i: Petition Evaluation Reports and Meeting Minutes	Target 1: % unconditional approval + met all standards	T: NA -----	T: NA -----	T: 100% A: 100% (1/1)	T: 100% A: 100% (1/1)	
	Target 2: % approved amendments + met all standards	T: NA -----	T: NA -----	T: 100% A: 100% (13/13)	NA* NA	
Measure ii: Annual School Performance Reports and Final Orders	Target 1: % renewal no conditions + met all standards	T: NA -----	T: NA -----	T: 100% A: 100% (4/4)	T: 100% A: 91%* (10/11)	
	Target 2: % conditional renewals with conditions for each measure unmet (or non-renewed)	T: NA -----	T: NA -----	T: 100% A: 100% (8/8)	T: 100% A: 86% (6/7)	
Measure iii: Meeting Minutes	Target 1: # of commission training opportunities engaged annually.	T: NA -----	T: NA -----	T: 5 A: 5	T: 5 A: 5	
Objective B: The IPCSC will provide effective oversight.*						
Measure i: Performance Framework*	Target 1: Operational - % schools met all standards*	T: NA -----	T: NA -----	T: 95% A: 86%	T: 95% NA*	
	Target 2: Financial - % schools met all standards*	T: NA -----	T: NA -----	T: 90% A: 72%	T: 90% NA*	
	Target 3: Academic - % schools met all standards*	T: NA -----	T: NA -----	T: 75% A: 38%	T: 75% NA*	
Measure ii: Complaint and Concern Log	Target 1: % concerns/complaints resolved w/in 30 days.	T: NA -----	T: NA -----	T: 95% A: 96% (47/49)	T: 95% A: 93% (28/30)	
Measure iii: Courtesy Letters	Target 1: % of unresolved issues later resolved via investigation.	T: NA -----	T: NA -----	T: 95% A: 100% (2/2)	T: 95% A: 100% (2/2)	
Goal 2: The IPCSC will advocate for student, taxpayer, and charter sector interests.						
Objective A: The IPCSC will contribute to effective charter school law.						
Measure i: Maintenance of Effort Record	Target 1: % of Director time dedicated to charter advocacy	T: NA -----	T: NA -----	T: 4% Baseline A: 4%	T: 6% A: 6%	

Objective B: The IPCSC will execute an effective communication plan.						
Measure i: Newsletter and Social Media Data	Target 1: % open rate on monthly newsletter	T: NA	T: NA	T: Baseline	T: 70%	
		-----	-----	A: 60% (213/355)	A: 57% (259/455)	
	Target 2: % participation in annual stakeholder survey	T: NA	T: NA	T: Baseline	T: 55%	
		-----	-----	A: 29% (40/136)	A: 15% (87/584)	
Objective C: The IPCSC will provide technical assistance to schools.						
Measure i: Network Event Attendance Rosters	Target 1: # of stakeholders engaged at network events/ # of events hosted	T: NA	T: NA	T: Baseline	T: 60/4*	
		-----	-----	A: 50 people / 0 events	A: 60 people / 4 events	
Measure ii: Annual Performance Reports	Target 1: % of schools not meeting one or more framework measure who received direct outreach w/in 30 days of annual report.	T: NA	T: NA	T: 65%	T: 75%	
		-----	-----	A: 65%	A: 85%	

Performance Measure Explanatory Note

In the 2021 Legislative Session, S1115 was passed and signed into law, making IPCSC a standalone agency under the State Board of Education. As a part of this process, IPCSC identified the goals that have been set forth in the Strategic Plan and this report.

*Re. 1.B.i: The IPCSC's Performance Framework evaluates six (6) operational measures, seven (7) financial measures, and seven (7) academic measures that are monitored for strategic planning purposes. The % of schools that met standard all measures in each section is represented above. Measure by measure data is included in Table 1, Table 2, and Table 3 within the agency's annual strategic plan. This data is available in January of the subsequent calendar year.

*Re. 1.A.1.ii: Goal 1, objective A, measure 1, target ii, was not included in the current agency's strategic plan.

*Re. 1.A.2.i: Goal 1, objective A, measure 2, target i has been corrected from the 2024 strategic plan submitted to the Office of the State Board of Education. Instead of meeting the target at 100%, the correct calculation is 91%.

+Re. 1.B.1.i, ii, and iii: Targets I, ii, and iii, for goal 1, objective B, measure 1, cannot be calculated at this time. Data for this calculation will be arriving from the Idaho Department of Education in the fall of 2023.

Re. 2.C.1.i: The target's benchmark was updated to be reflective of the 2024 strategic plan to be 60 participants over 4 events. The Performance Measurement Report has been updated to be reflective of the agency's strategic plan.

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