

Part 1 – Agency Profile

Agency Overview

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

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

Core Functions/Idaho Code

Pursuant to Idaho Code, Chapter 33 the State Board of Education is charged to provide the general governance of all state education institutions. The State Board of Education is responsible for defining the limits of all instruction in the educational institutions supported in whole or in part by the state. The State Board of Education is assigned the responsibility for defining the limits of all instruction in the educational institutions supported in whole or in part by the state, and for the prevention of wasteful duplication of effort in the educational institutions.

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

- 1) Boise State University
 - a) Small Business Development Center
 - b) Tech Help
- 2) Idaho State University
 - a) ISU - Family Medicine Residency
 - b) Idaho Dental Education Program
 - c) Museum of Natural History
- 3) Lewis-Clark State College
- 4) University of Idaho
 - a) WI (Washington-Idaho) Veterinary Medicine Program
 - b) WAMMI Medical Education
 - c) Agriculture Research and Extension
 - d) Forest Utilization Research
 - e) Idaho Geological Survey
- 5) Eastern Idaho Technical College
- 6) College of Southern Idaho (limited oversight)
- 7) College of Western Idaho (limited oversight)
- 8) North Idaho College (limited oversight)
- 9) State Department of Education (oversight of programs)
- 10) Division of Professional-Technical Education
- 11) Idaho Public Television
- 12) Idaho Division of Vocational Rehabilitation
- 13) Other Special Programs
 - a) Special Programs, Scholarships and Grants
 - b) Health Programs, WICHE - Western Interstate Commission for Higher Education
 - c) Health Programs, University of Utah (medical education)
 - d) Health Programs, University of Washington – Boise Family Medicine Residency
 - e) Rural Physicians Incentive Program

Revenue and Expenditures

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	\$5,820,700	\$4,809,900	\$2,047,700	\$2,025,200
Federal Grant	\$8,536,600	\$8,685,300	\$1,706,200	\$1,323,400
Misc. Revenue	\$525,400	\$161,000	\$128,100	\$140,300
Total	\$14,882,700	\$13,656,200	\$3,882,000	\$3,488,900

Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$1,633,900	\$1,826,080	\$1,561,200	\$1,586,600
Operating Expenditures	\$10,155,500	\$8,359,065	\$747,100	\$998,300
Capital Outlay	\$0	\$0	\$0	\$68,500
Trustee/Benefit Payments	\$5,713,200	\$419,617	\$452,700	\$596,400
Lump Sum	\$273,400	\$0	\$0	\$0
Total	\$17,502,600	\$10,604,762	\$2,761,000	\$3,249,800

Revenue Notes:

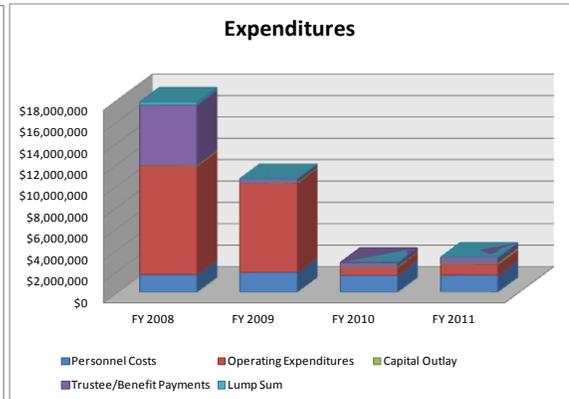
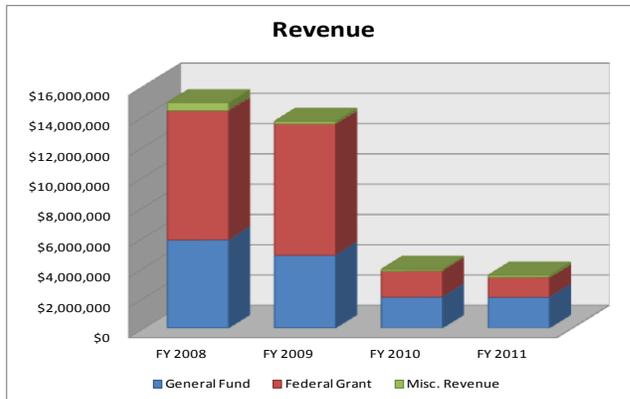
¹ FY2007-2010 Revenues from Legislative Fiscal Report Total Appropriation (\$5M was removed from general fund appropriation in FY2008 for CWI appropriation)

² FY2011 Revenue from FY2013 Budget Request (B2)

Expenditure Notes:

³ FY 2007-2010 Expenditure from Legislative Fiscal Report Total Actual (\$5M was removed from general fund expenditure in FY2008 for CWI appropriation)

⁴ FY2011 Expenditure from FY2013 Budget Request (B2)



Health Education Programs Revenue and Expenditures

Revenue	FY 2008 ¹	FY 2009 ¹	FY 2010 ¹	FY 2011 ²
WI	\$1,843,700	\$1,870,700	\$1,282,900	\$1,822,500
WWAMI	\$3,869,400	\$4,088,200	\$4,071,300	\$4,152,400
IDEP	\$1,350,200	\$1,491,200	\$1,575,500	\$1,712,800
WICHE	\$234,200	\$242,200	\$245,800	\$218,600
University of Utah	\$1,136,800	\$1,225,800	\$1,200,000	\$1,204,200
FMR-ISU	\$721,600	\$745,500	\$870,900	\$877,200
FMR-OSBE	\$1,262,800	\$888,400	\$1,106,000	\$1,106,000
Psych Residency	\$0	\$81,900	\$104,800	\$114,000
Total	\$10,459,300	\$10,633,900	\$11,003,200	\$11,207,700
Expenditure	FY 2008 ³	FY 2009 ³	FY 2010 ³	FY 2011 ⁴
WI	\$1,843,700	\$1,870,700	\$1,828,900	\$1,822,500
WWAMI	\$3,506,300	\$3,782,500	\$4,071,300	\$3,934,200
IDEP	\$1,219,100	\$1,270,900	\$1,350,800	\$1,395,100
WICHE	\$228,800	\$236,800	\$245,800	\$218,600
University of Utah	\$1,054,600	\$1,107,900	\$1,199,900	\$1,204,200
FMR-ISU	\$864,700	\$745,500	\$870,900	\$877,200
FMR-OSBE	\$1,117,000	\$888,400	\$1,106,000	\$1,106,000
Psych Residency	\$40,600	\$81,900	\$104,800	\$114,000
Total	\$9,874,800	\$9,984,600	\$10,778,400	\$10,671,800

Revenue Notes:

¹ FY2007-2010 Revenues from Legislative Fiscal Report Total Appropriation² FY2011 Revenue from FY2012 Appropriation

Expenditure Notes:

³ FY 2007-2010 Expenditure from Legislative Fiscal Report Actual⁴ FY2011 Expenditure from FY2012 DFM Actual Expenditures Report (B2)**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Idaho Promise Scholarship – A	\$324,700	\$323,500	\$300,000	\$321,500
Idaho Promise Scholarship – B	\$3,861,600	\$4,803,000	\$3,456,900	\$3,047,000
Atwell Parry Work Study Program	\$1,344,500	\$1,341,500	\$1,181,300	\$1,163,200
Minority/ "At Risk" Scholarship	\$111,000	\$109,500	\$105,000	\$102,000
Teachers/Nurses Loan Forgiveness	\$154,400	\$192,300	\$349,900	\$25,100
Grow Your Own Teacher Scholarship	\$348,700	\$337,800	\$305,100	\$315,900
Leveraging Education Assistance Program ¹	\$611,700	\$611,700	\$611,700	\$606,100
Special Leveraging Education Assistance Program ¹	\$100,00	\$100,000	\$99,900	\$99,100
Byrd Honors ¹	\$202,300	\$208,500	\$205,100	\$238,500
Opportunity Scholarship	\$1,923,700	\$1,777,000	\$976,900	\$248,900
Number of K-12 Student Assessments Overseen by the Board				
- Scored in Reading	142,679	144,284	146,437	146,576
- Scored in Math	142,974	144,656	146,720	146,731
- Scored in Language	142,638	144,293	146,422	146,671
Annual Enrollment Headcount ²				
- Professional Technical	5,626	6,037	4,338	3,818
- Undergraduate	48,511	49,919	50,214	51,015
- Graduate	13,244	13,375	14,240	14,849
- Professional	688	702	718	372
Annual Credit Hours ²				
- Professional Technical	44,204	48,212	51,880	49,026
- Undergraduate	983,265	1,006,500	1,036,902	1,063,282
- Graduate	68,611	70,880	78,595	132,007
- Professional	10,797	10,796	11,413	10,891

Annual Advanced Opportunities Enrollment Headcount				
- Dual Credit	5,016	5,976	7,247	8,038
- Tech Prep	9,541	12,598	13,831	15,962
- AP ³	20,542	24,448	23,220	20,242
- AP Examinations	6,522	7,044	8,120	**
Health Education Compacts				
- Idaho Students Enrolled in University of Utah Medical School	32	32	32	32
- Students Enrolled in WICHE Programs	8	8	8	6
Residency Programs				
- Family Medicine Residency of Idaho Graduates Training/Practicing in Idaho	75%	56%	56%	55%
- Idaho Students Enrolled in Psychiatry Residency Program	6	9	9	11

* FY2008 was the first year the Opportunity Scholarship was offered.

** Data not available at time of reporting.

¹ These amounts include general fund and federal fund expenditures.

² These numbers are duplicated and represent the combined total for Boise State University, Idaho State University, Lewis-Clark State College, and the University of Idaho.

³ These counts represent the total number of students enrolled in AP courses. As such, there is duplication since students can take more than one AP course per year.

Performance Measure Highlights:

- Idaho's College and Universities brought in 100M dollars more in grants and contracts that the amount invested in those institutions through the state general fund.
- The Board set a challenging goal of at least 60% of Idaho's 25 to 34 year olds having a postsecondary degree or credential by 2020.
- Board's legislative agenda furthered ability of the Board and institution presidents to more effectively manage their campuses.
 - Streamlined procedures for record keeping and personnel management
 - Made significant strides in post-secondary for profit school registration enforcement essentially moving the State into a position where "diploma mills" are far less likely to set up shop here, and ultimately swindle money from unsuspecting Idahoans.
- Streamlined a number of personnel processes such as time reporting, travel authorization and expenses resulting in numerous efficiencies.

Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	2015 Benchmark
Number of Scholarships Applicants					Of the total number of applicants, at least 70% will fully complete their application
- Idaho Promise A	1,185	1,107	1,046	936	
- Idaho Promise B	7,653	8,500	7,067	7,884	
- Robert C. Byrd Honors	1,311	1,301	1,301	1,290	
Number of New Scholarships Awarded					Award at least 75% of total dollars available; no more than 25% will be held for scholarship renewals
- Idaho Promise A	25	26	31	26	
- Idaho Promise B	7,653	8,500	7,067	7,884	
- Robert C. Byrd Honors	39	38	54	53	
- Opportunity	838	919	339	127*	
Percent of Students Receiving Proficient or Advanced on ISAT:					100% for all subject areas
- 5 th Grade Reading	84.30%	86.40%	88.00%	88.10%	
- 5 th Grade Mathematics	78.00%	77.90%	79.80%	80.90%	
- 5 th Grade Language Usage	74.20%	77.20%	77.20%	78.70%	
- 10 th Grade Reading	85.70%	NA**	86.40%	87.20%	
- 10 th Grade Mathematics	76.60%	NA**	76.80%	78.50%	
- 10 th Grade Language Usage	68.00%	NA**	71.50%	72.60%	
Percent of Schools Meeting AYP:					AYP Proficiency Targets are <u>SY2011-12</u> <u>2012-13</u> <u>2013-14</u> 90.4% 95.2% 100% 88.7% 94.3% 100% 83.4% 91.7% 100%.
- Reading	84.57%	88.15%	92.10%	92.70%	
- Mathematics	80.85%	81.57%	88.20%	88.40%	
- Language Usage ⁴	72.41%	76.17%	84.20%	87.96%	
Average Composite ACT score of graduating secondary students	21.5	21.6	21.8	21.7	24.0
High School Graduation Rate ²	89.70%	91.69%	92.40%	NA	90.00%
Number of first time, full time students who enrolled in an Idaho public postsecondary institution within 12 months of graduation from and Idaho High School ^{2,3}	5,658	5,717	5,836	5,811	60% of Idaho High School Graduates (<i>approx. 10,050 in School Year 2008-2009</i>)
Number of Postsecondary Certificates & Degrees Earned ⁵	7,862	7,864	8,185	8,823	15,000

Performance Measure Explanatory Note:

* There were no new Opportunity Scholarships offered in FY2011. The 127 scholarships noted here were full and partial renewals of previous year's awards.

** During Academic Year 2009, the majority, but not all students took the ISAT in the fall of 2008 and "banked" their scores until the spring 2009. Others took the exam in the spring of 2009 as expected. Thus, this 10th Grade cohort's testing was atypical and not comparable to surrounding years.

¹ Graduation rate for a year is not determined until after summer and fall (late) graduations, as well as the close of the appeals process in January of the following year.

² Total number of 1st-time, 1st-year students who graduated high school within the previous 12-months enrolled in an Idaho public institution.

³ Does not include Idaho private/parochial, GED or home schooled graduates.

⁴ Graduation rate is the third indicator for high schools. Language usage is the third indicator for K through 9th grades.

⁵ This data is combined data for Boise State University, Idaho State University, University of Idaho, and Lewis-Clark State College, as reported by those institutions in their Performance Measure Reports.

For More Information Contact

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