

Part 1 – Agency Profile

Agency Overview

The University of Idaho is a high research activity, land-grant institution 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 regional medical and veterinary medical education programs in which the state of Idaho participates.

As designated by the Carnegie Foundation, the University of Idaho is a high research activity, land-grant institution 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.

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 legislature set as a major objective the establishment of an institution that would offer to all the people of the territory, on equal terms, higher education that would excel not only in the arts, letters, and sciences, but also in the agricultural and mechanic arts. The federal government's extensive land grants, particularly under the Morrill Act of 1862, provided substantial assistance in this undertaking. Subsequent federal legislation provided further for the teaching function of the institution and for programs of research and extension. In all, approximately 240,000 acres were allocated to the support of Idaho's land-grant institution.

After selecting Moscow as the site for the new university, in part because Moscow was located in the "center of one of the richest and most populous agricultural sections in the entire Northwest" and the surrounding area was not subject to the "vicissitudes of booms, excitement, or speculation," the University of Idaho was founded January 30, 1889, by an act of the 15th and last territorial legislature. That act, commonly known as the university's' charter, became a part of Idaho's organic law by virtue of its confirmation under article IX, section 10, of the state constitution when Idaho was admitted to the union. As the constitution of 1890 provides, "The location of the University of Idaho, as established by existing laws, is hereby confirmed. All the rights, immunities, franchises, and endowments heretofore granted thereto by the territory of Idaho are hereby perpetuated unto the said university. The regents shall have the general supervision of the university and the control and direction of all the funds of, and appropriations to, the university, under such regulations as may be prescribed by law." Under these provisions, the University of Idaho was given status as a constitutional entity.

University of Idaho**Revenue and Expenditures¹:**

Revenue	FY 2009	FY 2010	FY 2011	FY 2012 – UNAUDITED - DRAFT ONLY
Approp: General Funds	\$127,767,588	\$107,249,600	\$103,804,200	\$100,824,500
Approp: Federal Stimulus	\$0	\$5,329,056	\$1,454,304	\$367,641
Approp: Endowment Funds	\$5,307,300	\$6,164,400	\$6,164,400	\$6,164,400
Approp: Student Fees	\$42,415,462	\$47,923,505	\$58,158,895	\$65,528,071
Institutional Student Fees	\$18,287,276	\$17,174,451	\$20,467,224	\$22,145,186
Federal Grants & Contracts	\$70,803,285	\$75,913,834	\$92,730,000	\$92,559,162
State Grants & Contracts	\$5,502,914	\$5,051,659	\$4,748,152	\$5,288,429
Private Gifts, Grants & Contracts	\$4,457,023	\$4,500,246	\$4,947,987	\$3,941,421
Sales & Serv of Educ Act	\$10,643,423	\$10,130,640	\$9,791,049	\$10,312,317
Sales & Serv of Aux Ent	\$27,964,720	\$29,563,701	\$33,440,256	\$34,042,490
Indirect Costs/Other	\$14,102,236	\$42,368,253	\$40,568,173	\$31,146,364
Total Revenues	\$327,251,227	\$351,369,345	\$376,274,640	\$372,319,981
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012 – UNAUDITED - DRAFT ONLY
Instruction	\$89,740,419	\$89,235,643	\$86,639,313	\$91,407,333
Research	\$62,398,685	\$67,917,142	\$75,413,369	\$75,445,877
Public Service	\$30,115,591	\$30,531,632	\$31,133,657	\$28,509,072
Library	\$4,077,428	\$4,000,300	\$4,093,600	\$4,472,719
Student Services	\$9,817,771	\$10,368,449	\$11,798,205	\$12,567,304
Physical Plant	\$42,698,364	\$45,429,993	\$45,018,045	\$48,388,647
Institutional Support	\$31,634,173	\$30,114,735	\$27,590,583	\$30,840,441
Academic Support	\$12,987,572	\$12,241,169	\$11,594,229	\$12,535,874
Athletics	\$9,067,319	\$9,339,948	\$11,003,975	\$12,198,103
Auxiliary Enterprises	\$25,220,653	\$26,673,577	\$27,774,298	\$28,054,629
Scholarships/Fellowships	\$22,528,678	\$18,030,738	\$22,147,964	\$21,010,715
Other	\$0	\$0	\$0	\$0
Total Expenditure	\$340,286,653	\$343,883,326	\$354,207,238	\$365,430,714

¹The amounts that are now in this report conform to our audited financial statements, which was not the case in previous reports.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided				
	FY 2009	FY 2010	FY 2011	FY 2012
Annual (unduplicated) Enrollment Headcount ¹				
- Undergraduate	10,955	11,250	11,133	11,478
- Graduate	4,955	4,891	4,668	4,489
- <u>Professional</u>	<u>332</u>	<u>347</u>	<u>372</u>	<u>382</u>
Total	16,242	16,488	16,173	16,349
Annual Credit Hours Taught ²				
- Undergraduate	273,488	278,398	288,625	292,540
- Graduate	35,013	36,376	37,698	35,859
- <u>Professional</u>	<u>10,796</u>	<u>11,413</u>	<u>10,891</u>	<u>12,633</u>
Total	319,297	326,187	337,214	341,032
Annual Enrollment FTE ²				
- Undergraduate	9,116	9,280	9,621	9,751
- Graduate	1,459	1,516	1,571	1,494
- <u>Professional</u>	<u>369</u>	<u>388</u>	<u>389</u>	<u>434</u>
Total	10,945	11,184	11,581	11,679
Degrees Awarded ³				
- Undergraduate	1,673	1,644	1,688	1,761
- Graduate	644	612	679	728
- <u>Professional</u>	<u>96</u>	<u>95</u>	<u>102</u>	<u>103</u>
Total	2,413	2,351	2,469	2,592
Dual Credit hours taught ⁴				
- Total Annual Credit Hours	1,809	1,806	1,709	2,923
- Total Annual Student Headcount	547	538	514	778
Remediation ⁵				
- Percent of New Frosh from Idaho who need remediation in English/Reading	11%	9%	11%	14%

¹ Summer, Fall and Spring, as reported to IPEDS.

² Based on SBOE PSR-1.5. FTE = Annual Credits divided by 30 for Undergraduate, 24 for Graduate, 28 for Law. WWAMI is student headcount.

³ From UI Data Warehouse tables. Degrees Awarded counts here do not include Academic Certificates.

⁴ UI Dual Credit Hours for this and previous years have been carefully reviewed to insure only those postsecondary credits are counted which were also counted for credits at the high school level.

⁵ From UI Remediation report to SBOE (UI does not offer remedial Math).

Performance Highlights:

1. **High 80% 1st year retention rate for new frosh**, which is the highest in the state.
2. **Nearly \$100 million in funding from competitive externally funded grants and contracts.** This represents more than \$165,000 per full-time faculty engaged in instruction and research.
3. **High percentage of undergraduate degrees awarded in STEM fields**, 31% in FY2012, highest in the state and slightly higher than the peer median of 30%. STEM=Science, Technology, Engineering & Math – according the Complete College America taxonomy.

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	Benchmarks
<u>UI Goal 1, Objective B</u> First-year Retention Rate ¹ Full-time: UI Rate Peer Median UI Rank	77%	77%	81%	80%	SBOE: 70%
Part-time New Frosh UI Rate	41%	33%	44%	23%	UI: 83% Peer Median
<u>UI Goal 1, Objective B</u> Six-Year Graduation Rate ¹ UI Rate Peer Median UI Rank	57%	56%	55%	51%	62% Peer Median
<u>UI Goal 2, Objective A:</u> Grant applications supporting/requiring interdisciplinary activities ² - Number - Percent	114 10%	185 20%	164 18%	395 39%	20%
<u>UI Goal 2, Objective A</u> Expenditures from competitive grants & contracts ³ per full-time instruction and research faculty ¹	\$88,242,000 / 650 = \$135,757	\$87,207,000 / 632 = \$145,570	\$96,229,000 / 581 = \$165,627	\$ Available Winter 2012 / 635 =	\$150,000
<u>UI Goal 2, Objective B</u> Percent of undergraduate students participating in research programs ⁴ STEM Non-STEM Total	20% 36% 56%	21% 37% 58%	20% 49% 69%	23% 46% 70%	20% 40% 60%
<u>UI Goal 2, Objective B</u> Number and Percent of UG degrees conferred in STEM fields ¹	589 / 36% 32%	561 / 34% 32%	560 / 33% 30%	570 / 31% Peer data	32% Peer Median

UI Number / Percent Peer Median Percent UI Rank	6 / 17	7 / 17	8 / 17	available Spring 2013	
<u>UI Goal 3, Objective B</u> Percent of undergraduate students participating in service learning opportunities ⁵ Number Percent	1,933 20%	2,581 28%	3,243 34%	2,887 30%	33%
<u>UI Goal 4, Objective A</u> Percent disadvantaged minority - full-time faculty ¹ - full-time staff ¹ - full-time students ⁶	2.9% 3.4% 8.0%	2.5% 3.5% 8.7%	3.2% 4.7% 10.7%	3.9% 4.7% 9.3%	<i>Faculty: 5.0% Staff: 6.8% Students: 13.3%</i>
Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	Benchmarks
<u>UI Goal 4: Objective B</u> Survey data support a positive experience with culture and climate Students –Satisfied with overall experience ⁴ Faculty –Satisfied with job overall ⁷ Staff –Are treated with consideration and respect ⁸	97% Not Surveyed 88%	96% Not Surveyed Not Surveyed	97% 60% Not Surveyed	Available Fall 2012 Not Surveyed Available Spring 2013	97% 74% <i>Public Universities</i> 90%
<u>UI Goal 4, Objective C</u> Institution primary reserve ratio comparable to the advisable level of reserves ⁹	31%	26%	25%	Available Fall 2012	40%

Performance Measure Explanatory Notes:

¹ As reported to IPEDS; Peer data from IPEDS Peer Comparison system (STEM fields using CCA definitions). Each year's rates reflect the percent returning in or graduating prior to the fall of the FY specified. Thus, FY 2012 shows the percent of students returning in fall of 2011-12 from the previous year, while the six-year graduation rate shows the percent of the 2005-06 new frosh cohort graduating prior to the fall of 2011-12.

² From UI Office of Sponsored Programs; Interdisciplinary award dollar tracking system still under development.

³ As reported to NSF annually by the UI Office of Research and Economic Development.

⁴ From the UI web-based, Graduating Senior Survey – percent of responding graduates.

⁵ As reported by UI Career Center/Service Learning Center, divided by Common Data Set fall undergraduate HC.

⁶ Fall 10th Day, US Citizen and Permanent Resident students who indicated Hispanic, Black or Native American.

⁷ From UCLA/HERI National Faculty Survey, which is conducted every third year.

⁸ From UI Staff Survey, which is conducted every third year.

⁹ As reported by UI Business and Accounting Services, Benchmark based on NACUBO recommendations.

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