# *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.

**University of Idaho (U of I) 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.

**WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Core Functions/Idaho Code**

The core function of Idaho WWAMI at the University of Idaho is to provide qualified Idaho residents with access to and education in medical training as part of the Idaho State Board of Education’s contract with the University of Washington School of Medicine. Idaho Code **§33-3720** authorizes the State Board of Education to enter into contractual agreements to provide access for Idaho residents to qualified professional studies programs, and specifically, the WWAMI Medical Education Program (33-3717B(7)).

**WIMU (Washington-Idaho-Montana-Utah) Veterinary Medicine Core Functions/Idaho Code**

Idaho Code § 33-3720. Professional Studies Program: Authorizes the State Board of Education to enter into contract agreements to provide access for Idaho residents to qualified professional studies programs, including the Washington-Idaho W-I (formerly WOI) Veterinary Medical Education Program [33-3717B (7)]. The original Tri-State [Washington-Oregon-Idaho (WOI)] Veterinary Education Program was authorized by the Idaho Legislature in 1973.

The University of Idaho (through the Idaho State Board of Education) contracts with WSU/CVM for admission of 11 new Idaho resident students per year; a total of 44 Idaho resident students are supported in the 4-year program annually by the Idaho contract. In addition, the program provides support for students in their 4th year of veterinary school to participate in the equivalent of 65, one-month clinical rotations specifically related to food animal production medicine offered by University of Idaho faculty. Faculty members interact with Idaho veterinarians and livestock producers providing education and recommendations concerning animal production, diagnosis and clinical assessment of disease situations.

Core Functions include:

1. Providing access to veterinary medical education at WSU/CVM for Idaho residents – the current W-I contract reserves 44 seats per year for veterinary medical students with Idaho residency.
2. Assisting Idaho in meeting its needs for veterinarians – provide Idaho-trained, Idaho-resident graduate veterinarians to meet annual employment demands for the State.
3. Providing hands-on experiential learning opportunities for senior veterinary students by teaching supplemental core rotations in food animal production medicine and clinical experience, which are offered year-round throughout Idaho.
4. Providing access to referral services for Idaho veterinarians in the areas of food animal production, diagnosis, and clinical evaluation of diseases through conduct of on-farm disease investigations for herd problems as requested by Idaho veterinarians and livestock producers.

**Agricultural Research and Extension Service Core Functions/Idaho Code**

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

**Forest Utilization Research and Outreach (FUR) Core Functions/Idaho Code**

The duty of the Experiment Station of the University of Idaho’s College of Natural Resources is to institute and conduct investigations and research into the forestry, wildlife and range problems of the lands within the state. Such problems specifically include forest and timber growing, timber products marketing, seed and nursery stock production, game and other wildlife, forage and rangeland resources and effects of fire on these systems. Information resulting from cooperative investigation and research, including continuing inquiry into public policy issues pertinent to resource and land use questions of general interest to the people of Idaho, is to be published and distributed to affected industries and interests. (Idaho Code § 38-701, 38-703, 38-706, 38-707, 38-708, 38-709, 38-710, 38-711, 38-714, 38-715)

**Idaho Geological Survey (IGS) Core Functions/Idaho Code**

Idaho Code Title 47, Chapter 2, defines the authority, administration, advisory board members, functions, and duties of the IGS.

* **Section 47-201**: Creates the IGS to be administered as a special program at the University of Idaho. Specifies the purpose as the lead state agency for the collection, interpretation, and dissemination of geologic and mineral information. Establishes a Survey advisory board and designates advisory board members and terms.
* **Section 47-202**: Provides for an annual meeting of the advisory board and location of the chief office at the University of Idaho. Specifies the director of the IGS report to the President of the University through the Vice President for Research and Economic Development. Specifies for the appointment of a state geologist.
* **Section 47-203**: Defines the duties of the IGS to conduct statewide studies in the field and in the laboratory and to prepare and publish reports on the geology, hydrology, geologic hazards, and mineral resources of Idaho. Provides for establishment of a publication fund. Allows the Survey to seek and accept funded projects from and to cooperate with other agencies. Allows satellite offices at Boise State University and Idaho State University.
* **Section 47-204**: Specifies the preparation, contents, and delivery of a Survey Annual Report.

**University of Idaho (U of I) Revenue and Expenditures1**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Revenue**  | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| Approp: General Funds  | 141,626,500 | 155,027,700 |  |  |
| Approp: Federal Stimulus  |  |  |  |  |
| Approp: Endowment Funds  | 12,497,500 | 14,480,100 |  |  |
| Approp: Student Fees  | 70,032,414 | 74,862,692 |  |  |
| Institutional Student Fees2 | 23,868,976 | 23,265,092 |  |  |
| Federal Grants & Contracts  | 121,582,740 | 103,720,582 |  |  |
| State Grants & Contracts2  | 6,172,809 | 6,760,945 |  |  |
| Private Gifts, Grants & Contracts  | 3,370,957 | 4,120,123 |  |  |
| Sales & Serv of Educ Act  | 10,180,527 | 10,512,673 |  |  |
| Sales & Serv of Aux Ent  | 23,517,262 | 25,930,123 |  |  |
| Indirect Costs/Other  | 11,141,715 | 65,485,201 |  |  |
| **Total** | **$423,991,400** | **484,165,231** |  |  |
| **Expenditures** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| Instruction | $101,515,843 | $115,560,955 |  |  |
| Research  | 74,415,907 | 83,729,148 |  |  |
| Public Service  | 47,886,925 | 48,518,490 |  |  |
| Library  | 7,323,004 | 7,080,377 |  |  |
| Student Services  | 13,443,115 | 14,885,737 |  |  |
| Physical Plant  | 61,297,774 | 76,814,990 |  |  |
| Institutional Support  | 47,317,976 | 54,994,917 |  |  |
| Academic Support  | 19,230,553 | 22,735,283 |  |  |
| Athletics  | 8,757,276 | 13,870,157 |  |  |
| Auxiliary Enterprises  | 20,214,008 | 22,193,107 |  |  |
| Scholarships/Fellowships  | 30,385,744 | 23,591,679 |  |  |
| Other | 0 | 0 |  |  |
| **Total** | **$431,788,125** | **$483,974,840** |  |  |

1. These amounts conform to our audited financial statements available in the Fall.

**WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Revenue and Expenditure**

**Revenue**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Revenue** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| General Fund |    $6,879,400 | $6,973,400 | $7,285,500 |  |
| Unrestricted Current | 2,427,059 |   3,670,600 | 3,212,768 |  |
| **Total** | **$9,306,459** | **$10,644,000** | **$10,498,268** |  |
| **Expenditures** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| Personnel Costs | $2,906,831 | $3,513,953 | $3,937,022 |  |
| Operating Expenditures | 1,018,643 |      946,708 |   2,078,195 |  |
| Capital Outlay |    163,528 |        44,504 |     154,320 |  |
| Trustee/Benefit Payments | 4,621,000 | 4,778,635 | 4,987,286 |  |
| **Total** | **$8,710,001** | **$9,283,799** | **$11,156,822** |  |

**WIMU (Washington-Idaho-Montana-Utah) Veterinary Medicine Revenue and Expenditures**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Revenue** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| General Fund | $2,258,800 | $2,351,300 | $2,844,400 |  |
| **Total** | **$2,258,800** | **$2,351,300** | **$2,844,400** |  |
| **Expenditures** | **FY 2022** | **FY 2023** | **FY2024** | **FY2025** |
| Personnel Costs | $448,900 | $550,336 | $683,285 |  |
| Operating Expenditures | $1,709,900 | $1,700,964 | $1,880,752 |  |
| Capital Outlay |  |  | $180,363\* |  |
| Trustee/Benefit Payments | $100,000 | $100,000 | $100,000 |  |
| **Total** | **$2,258,800** | **$2,351,300** | **$2,844,400** |  |

**Agricultural Research and Extension Service Revenue and Expenditures**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Revenue** | **FY 2022** | **FY 2023** | **FY2024** | **FY2025** |
| General Fund | $32,695,100 | $35,395,700 | $36,708,300 |  |
| Federal Grant | $5,949,491 | $5,991,016 | $6,064,154 |  |
| Misc Revenue | 0 | 0 | 0 |  |
| Restricted Equine Education | 0 | 0 | 0 |  |
|  **Total** | **$38,644,591** | **$41,386,716** | **$42,862,454** |  |
| **Expenditures** | **FY 2022** | **FY 2023** | **FY2024** | **FY2025** |
| Personnel Costs | $30,474,135 | $33,041,894 | $30,578,801 |  |
| Operating Expenditures | $6,561,390 | $6,668,775 | $9,258,098 |  |
| Capital Outlay | $1,871,533 | $3,435,958 | $3,514,927 |  |
| Trustee/Benefit Payments | 0 | 0 | 0 |  |
| **Total** | **$38,907,059** | **$43,146,627** | **$43,351,825** |  |

**Forest Utilization Research and Outreach (FUR) Revenue and Expenditures**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Revenue** | **FY 2022** | **FY 2023** | **FY2024** | **FY2025** |
| General Fund | $1,447,700 | $1,526,900 | $1.599.500 |  |
| **Total** | **$1,447,700** | **$1,526,900** | **$1,599,500** |  |
| **Expenditures** | **FY 2022** | **FY 2023** | **FY2024** | **FY2025** |
| Personnel Costs | $1,274,320 | $1,364,300 | $1,429,100 |  |
| Operating Expenditures | $173,380 | $162,600 | $170,400 |  |
| Capital Outlay |  |  |  |  |
| Trustee/Benefit Payments |  |  |  |  |
| FY21 5% General Fund Holdback  |  |  |  |  |
| **Total** | **$1,447,700** | **$1,526,900** | **$1,599,500** |  |

**Idaho Geological Survey (IGS) Revenue and Expenditures**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Revenue** | **FY 2022** | **FY 2023** | **FY2024** | **FY2025** |
| General Fund | $1,128,300 |  $1,230,200 |  $1,294,000 |  |
| **Total** | **$1,128,300** | **$1,230,200** | **$1,294,000** |  |
| **Expenditures** | **FY 2022** | **FY 2023** | **FY2024** | **FY2025** |
| Personnel Costs | $569,376 | $986,802 | $989,925 |  |
| Operating Expenditures | $475,581 | $104,287 | $181,195 |  |
| Capital Outlay | $83,343 | $139,111 | $122,880 |  |
| Trustee/Benefit Payments | 0 | 0 | 0 |  |
| Furlough Deduction | N/A | N/A | N/A |  |
| **Total** | **$1,128,300** | **$1,230,200** | **$1,294,000** |  |

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

| **Cases Managed and/or Key Services Provided** | **FY 2022** | **FY 2023** | **FY2024** | **FY2025** |
| --- | --- | --- | --- | --- |
| Annual (unduplicated) Enrollment Headcount1* Undergraduate
* Graduate
* Professional

Total | 7,4782,35951910,356 | 7,6712,40048210,553 | 7,8832,31750910,709 |  |
| Annual Credit Hours Taught1* Undergraduate
* Graduate
* Professional

Total | 210,01731,59917,250258,866 | 221,50930,89416,815269,218 | 233,27030,13317,018280,421 |  |
| Annual Enrollment FTE2* Undergraduate
* Graduate
* Professional

Total | 7,0011,3175378,885 | 7,3841,2875059,176 | 7,7761,2565309,561 |  |
| Degree Production: Unduplicated HC of Graduates over rolling 3-yr average degree-seeking student FTE3* Academic Certificates
* Undergraduate
* Graduate
* Professional
 | 62%22%46%39% | 42%22%50%26% | 44%25%46%28% |  |

| **Cases Managed and/or Key Services Provided** | **FY 2022** | **FY 2023** | **FY2024** | **FY2025** |
| --- | --- | --- | --- | --- |
| Undergraduate Cost per Credit: Cost of College Step 44 / EWA weighted undergrad credits (all students calculated by cip code) | $154,665,798 / 382,922$403.9 | $145,534,076 /402,866.8$361.2 | $187,374,523/413,815.7$452.8 |  |
| Graduates (UG) per $100,000: unduplicated HC of UG degree + certificate graduates / Cost of College Step 44  | (1642/1547)1.06 | (1563/1455) 1.07 | (1864/1874)0.99 |  |
| Dual Credit hours taught5* Total Annual Credit Hours
* Total Annual Student Headcount
 | 8,8351,868 | 12,0512,506 | 14,9042,970 |  |
| Undergraduate students participating in Study Abroad and National Student Exchange programs6* Number
* Percent
 | 4516.0% | 6909% | 4048% |  |
| Percent of undergraduate students participating in research programs8 | 53% | 55% | 54% |  |
| Number and Percent of UG degrees conferred in STEM fields9 UI Number / Percent | 624 / 1,57940% | 601 /1,50740% | 616/1,49541% |  |
| Percent of students participating in service-learning opportunities10* Number
* Percent
 | 1,737 / 7,87822.0% | 1,351 / 7,67117.6% | 1,670 /7,88321.2% |  |
| Institution primary reserve ratio comparable to the advisable level of reserves11 | 26% | 31%12 |  |  |
| Number of Postdocs, and Non-faculty Research Staff with Doctorates.13 (Goal 1: Objective A Measure II) | 106 | 122 | 191 |  |
| Research Expenditures ($Million) (Goal 1: Objective A Measure I) | $105,895 M | $115,603 M | $135,901 M |  |
| NSSE Means Service Learning, Field Placement or Study Abroad14 (Goal 2: Objective C Measure II) | 35% | 35% | 35% |  |
| Faculty Collaboration with Communities (HERI)15 (Goal 2: Objective B Measure I) | 57% | 57% | 57% |  |
| Enrollment (Fall Census)16 (Goal 3: Objective A Measure I) | 11,303 | 11,507 | 11,849 |  |
| Percent Multicultural Faculty & Staff18 (Goal 4: Objective A Measure III) | 21.0% / 14.6% | 21.3% /14.7% | 23.3%14.4% |  |
| Multicultural Student Enrollment19 (Goal 4 Objective A Measure I) | 2,607 | 2,690 | 2,740 |  |
| Proportion of postsecondary graduates with student loan debt - Bachelors degrees | 814/1,50754.0% | 745/1,45751.1% | 698/1,43448.7 |  |
| Total number of certificates/degrees produced* Certificates less than 1 year
* Certificates 1 year or more
* Associates
* Bachelors
* Certificate – Graduate
* Graduate (Masters, Specialists and Doctorates)
* Professional (M.S.A.T., J.D, Ed.D.. and D.A.T.)
* Total
 | 118001,57924596208**2,525** | 88001,50428656145**2,421** | 13002831,49336615151**2,708** |  |
| Number of unduplicated graduates:* Certificates less than 1 year
* Certificates 1 year or more
* Associates
* Bachelors
* Certificate - Graduate
* Graduate (Masters, Specialists and Doctorates)
* Professional (M.S.A.T., J.D, Ed.D.. and D.A.T.)
* Total
 | 111001,50724596208**2,446** | 78001,45728654145**2,363** | 11202831,43435614151**2,629** |  |

**Footnotes forProfile 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.

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

12Institution Primary Reserve Ratio is available with the audited financials in Fall.

13Postdocs 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.

16This 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.

18The 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.

19The 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***

***University of Idaho***

| **Performance Measure** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** |
| --- | --- | --- | --- | --- | --- |
| **Timely Degree Completion** |
| I. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting | actual | 6,3682,45538.6% | 6,6592,62039.3% | 6,8802,29342.5% |  |  |
| *target* | *40%* | *42%* | *42%* | *42%* |  |
| II. Percent of first-time, full-time, freshmen graduating within 150% of time1 | actual | 59.1%9191,556Cohort2015-16 | 61.0%9961,632Cohort2016-17 | 61%9221,517Cohort2017-18 |  |  |
| *target* | *58%* | *60%* | *60%* | *60%* |  |
| III. Retention New Freshman Retention Rate Full-timePercent3 | actual |  74.57%Cohort2020-21 | 73.78%Cohort2021-22 | 75%Cohort2022-23 |  |  |
| *target* | *84%* | *80%* | *80%* | *80%* |  |
| IV. Retention New Transfer Retention Rate Full-time Percent3 | actual | 79.7% | 79.6% | 84.1% |  |  |
| *target* | *79%* | *80%* | *80%* | *80%* |  |

| **Performance Measures** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** |
| --- | --- | --- | --- | --- | --- |
| **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 higher2 | actualMathEnglish | 56.6%30053071.0%196276 | 48.3%23047665.1%188289 | 40.7%24560263.7%174273 |  |  |
| *target*MathEnglish | *56%**77%* | *54%**70%* | *54%**70%* | *54%**70%* |  |
|  |  |  |
| VI. Percent of new degree-seeking freshmen completing a gateway math course within two years | actual | 91.7%1,030 /1,123Cohort 2019-20 | 88.2%924 /1,048Cohort2020-21 | 87.1%1,050 /1,205Cohort2021-22 |  |  |
| *target* | *74%* | *62%* | *62%* | *62%* |  |
|  |  |  |
| VII. Percent of first-time, full-time freshmen graduating within 100% of time1 | actual | 41.1%5771,517Cohort2017-18 | 42.9%6031,406Cohort2018-19 | 42.7%6221,456Cohort2019-20 |  |  |
| *target* | *34%* | *42%* | *42%* | *42%* |  |

***Special Programs***

***WWAMI (******Washington, Wyoming, Alaska, Montana, Idaho) Medical Education***

| **Performance Measure** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** |
| --- | --- | --- | --- | --- | --- |
| **GOAL 1: INNOVATE -** Scholarly and creative work with impact |
| VIII. The number of WWAMI ruralsummer training placementsin Idaho each year. | actual | 17 | 20 | 17 |  |  |
| *target* | *20* | *20* | *20* | *20* |  |

***WIMU*** ***(Washington-Idaho-Montana-Utah) Veterinary Medical Education Program***

| **Performance Measure** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** |
| --- | --- | --- | --- | --- | --- |
| **GOAL 1: Transform:** Increase our educational impact |
| IX. Offer elective rotations in food animal medicine for experiential learning opportunities. | actual | 15 | 51 | 44 |  |  |
| *target* | *40* | *40* | *40* | *40* |  |

***Agricultural Research and Extension Service***

| **Performance Measure** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** |
| --- | --- | --- | --- | --- | --- |
|  **GOAL 2: Engage:** Suggest and influence change that addresses societal needs and global issues, and advances economic development and culture. |
| X. Number of individuals/families benefiting from Outreach Programs. | actual | 265,661 | 481,809 | 397,435 |  |  |
| *target* | *430,000* | *430,000* | *430,000* | *500,000* |  |

***Forest Utilization Research and Outreach (FUR)***

| **Performance Measure** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** |
| --- | --- | --- | --- | --- | --- |
|  **GOAL 1:** Achieve excellence in scholarship and creative activity through an institutional culture that values and promotes strong academic areas and interdisciplinary collaboration among them. |
| XI. Number of CNR faculty, staff, students and constituency groups involved in FUR-related scholarship or capacity building activities. | actual | 61 | 70 | 57 |  |  |
| *target* | *54* | *55* | *56* | *58* |  |

***Idaho Geological Survey (IGS)***

| **Performance Measure** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** |
| --- | --- | --- | --- | --- | --- |
| **GOAL 2: Research:** Promote, foster, and sustain a climate for research excellence. Develop existing competitive strengths in geological expertise. Maintain national level recognition and research competitiveness in digital geological mapping and applied research activities. Sustain and build a strong research program through interdisciplinary collaboration with academic institutions, state and federal land management agencies, and industry partners. |
| XII. Maintain externally funded grant and contract dollars to support IGS mission. | actual | $930,195 | $932,302 | $1,528,542 |  |  |
| *target* | *$500,000* | *$500,000* | *$600,000* | *$700,000* |  |

**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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