

Part I Agency Profile

Revenue and Expenditures

Revenue	FY 2015	FY 2016	FY 2017	FY 2018
Academic Appropriation	\$12,265,300	\$12,518,200	\$13,465,800	\$14,105,800
One Time Appropriation	\$0	\$0	\$1,200,000	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Inventory Phaseout	\$637,326	\$612,535	\$641,165	\$668,817
Property Taxes	\$5,800,084	\$6,166,660	\$6,448,991	\$6,641,069
Tuition & Fees	\$10,645,022	\$11,712,745	\$11,702,747	\$11,666,829
County Tuition	\$1,429,238	\$1,580,619	\$1,967,030	\$1,711,750
Other	<u>\$1,622,030</u>	<u>\$1,409,241</u>	<u>\$1,094,167</u>	<u>\$1,520,735</u>
Total	\$32,599,000	\$34,200,000	\$36,719,900	\$36,515,000
Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$22,170,000	\$22,697,040.		

Part II Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Core Theme/Goal 1: Community Success						
Objective C: Meet the workforce needs of the communities we serve						
1. Placement of Career Technical Education Completers (Source: Idaho CTE Follow-up) (Goal 1; Objective C; Measure III)	actual	86.1%	93.4%	97.2%	92.6%	

Performance Measure	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Core Theme/Goal 2: Student Success					
Objective C:					

Performance Measure Explanatory Notes *(Optional)*

¹Undergraduate Cost Per Credit Hour: IPEDS categories of instruction, academic support, student services, institutional support, and other expenses and deductions, divided by annual credit hours; credits hours are weighted (Source: Cost: IPEDS Finance Survey, Part C (instruction, academic support, student services, institutional support, and other expenses and deductions); Credits: Weighted PSR 1.5 [including non-resident] plus PTE credits weighted at 1.0